



Municipality of Anchorage

**2013 Approved
General Government
Operating Budget**

**Dan Sullivan, Mayor
Anchorage, Alaska**

MUNICIPALITY OF ANCHORAGE

DAN SULLIVAN, MAYOR

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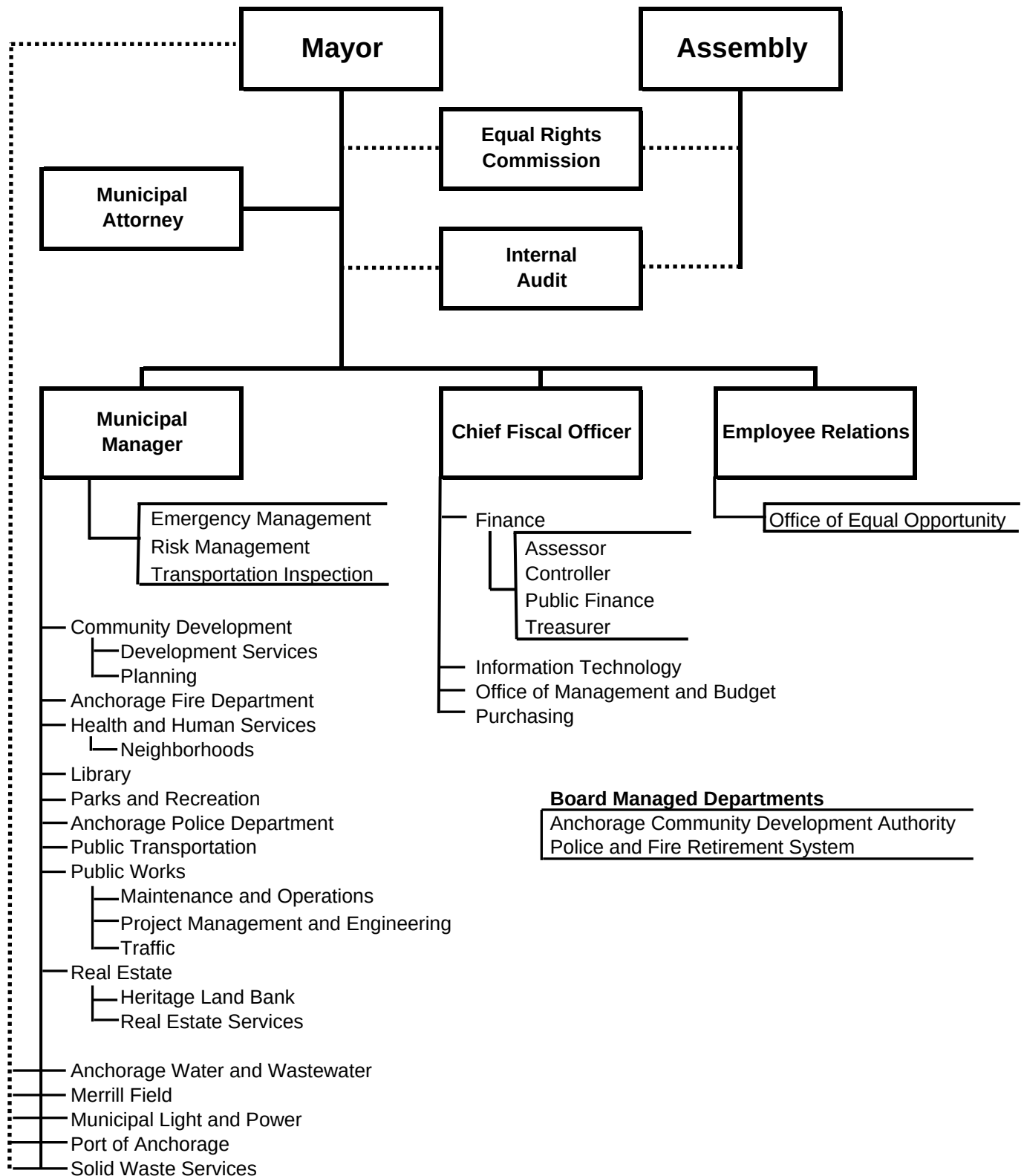
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MUNICIPALITY OF ANCHORAGE





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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Municipality of Anchorage, for the first time, for its 2012 Approved General Government Operating Budget book. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we will be submitting the 2013 Approved General Government Operating Budget book to GFOA to determine its eligibility for another award.

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GLOSSARY OF TERMS

SIX YEAR FISCAL PROGRAM

2013-2018



Municipality of Anchorage

**Dan Sullivan
Mayor**

October 1, 2012

MUNICIPALITY OF ANCHORAGE
Six Year Fiscal Program
2013 - 2018

Dan Sullivan, Mayor

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ADMINISTRATION

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Lucinda Mahoney..... Chief Fiscal Officer
George Vakalis.....Municipal Manager

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 for review and consideration in response to services demanded by the public.

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 2013 – 2018

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

The Municipality of Anchorage has a set of overarching goals 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 the 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.

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 & 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. Utilize the Energy Task Force to help develop energy policy

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); Visit Anchorage; Anchorage Community Development Authority; and CIVICVentures, an Alaska non-profit corporation
 - f. Establish stable business taxes and user fee structures
 - g. Streamline our permitting and planning process to be more attractive to businesses and establish time limits for plans and warranty approvals
 - h. Judicially 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 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 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 roads, parks, upgrading our municipal facilities, public transportation and public safety. Additionally, in 2013 the Municipality of Anchorage (MOA) is requesting funding for Anchorage Water and Wastewater Utility. The 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

By most key indicators, Anchorage's economy continues to expand at a slow but steady pace, though final employment counts for 2011 showed a much more robust year than originally measured. According to Alaska Department of Labor and Workforce Development (ADOLWD) data, Anchorage gained 3,300 jobs in 2011, up 2.2% from 2010. In January, AEDC predicted more modest employment growth, forecasting that about 1,500 jobs would be added to Anchorage's employment base of 154,400 jobs, an increase of about 1%. Through the first five months of 2012, employment is 1,440 jobs above the same period in 2011, according to ADOLWD.

Anchorage continues to outperform the national economy. The unemployment rate in Anchorage in May was two full percentage points below the national average, 5.7% versus 7.9%, also according to ADOLWD. Lingered high unemployment in the U.S., weak job growth, and extreme volatility in the Euro zone economy are all presenting strong headwinds for domestic economic recovery.

Meanwhile, according to the 2012 AEDC Business Confidence Index (BCI) survey, business confidence in Anchorage is at its highest level since the BCI survey was launched four years ago. Based on the results of this three-year economic forecast, that optimism is justified for the coming three years. For the remainder of 2012 and the 2013-2015 forecast periods, all of the indicators in this forecast are expected to be stable or trend upward.

Population

Anchorage's population in 2011 climbed to 296,197 residents, according to ADOLWD estimates, an all-time high, and 1.5% above the 2010 Census count. Natural increase (births minus deaths) accounts for more than 95% of the city's recent population growth. Net migration (the difference between the number of people moving to Anchorage and the number leaving Anchorage) accounted for a small share (about 5%) of population growth over the 2010 to 2011 period; unlike in the Mat-Su Borough where net migration accounted for 60% of its population growth between 2010 and 2011. The Mat-Su Borough's population of 91,697 in 2011 continued to grow at a faster rate than Anchorage, up 2.4% above the 2010 Census count.

Anchorage's population may top the 300,000 mark this year (2012). AEDC forecasts population growth of 1.2% in 2012, which would put Anchorage about 250 residents shy of 300,000. Supported

by additional natural increase and continuing job growth, the 1.2% annual growth rate is expected to hold steady over the next three years.

Employment

Final employment counts for 2011 from ADOLWD showed a more robust year than originally forecasted, in terms of jobs growth, with total employment averaging 3,300 more jobs than in 2010. Anchorage employment averaged 154,400 jobs in 2011, up from 151,100 jobs in 2010. The health care sector was again leading the charge with new job creation by adding 900 jobs in 2011. Other growth occurred in the leisure and hospitality sector (+800 jobs), education (+700 jobs), transportation/warehouse/utilities (+500 jobs), and professional and business services (+400 jobs) sectors, as well as in the oil and gas sector (+200 jobs).

Preliminary January through May 2012 numbers show continued growth, thanks once again to health care (+540 jobs), but also transportation/warehouse/utilities (+600), leisure and hospitality (+360), and professional and business services (+300). Construction continues to lag, with 300 fewer jobs through the first five months of 2012 than in the same period in 2011.

Momentum from last year's strong job performance is carrying into 2012, though the pace of growth has slowed. While AEDC remains optimistic about the near-term employment outlook, this year's three-year forecast is for slightly slower growth than predicted in previous forecasts. AEDC forecasts employment growth at around 1% for 2012, with the rate of increase rising slightly to 1.2% annually in 2013, 2014, and 2015.

Personal Income

Personal income is a measure of total gross income (before taxes) from all sources earned or received by Anchorage residents. It includes employment income, income from other sources such as investments (dividends, rental income, and interest income, among others), and government transfer payments (which include Social Security, Medicaid and Medicare, unemployment benefits, and the Permanent Fund Dividend).

Anchorage resident personal income totaled \$14.4 billion in 2010 (the most recent local-level data available from the Bureau of Economic Analysis (BEA), 4% above the 2009 total. Over the past four years, total personal income in Anchorage has increased at an annual average rate of 3.6% (in nominal, non-inflation-adjusted dollars).

In 2010, 72% of Anchorage's personal income came from employment (including self-employment income), significantly more than the national average of 65%. Proportionally, Anchorage residents earned less than the national average from investments and other non-employment sources (14%

versus 17% nationwide) and from government transfer payments, including Permanent Fund Dividends (14% vs. 18% nationwide).

Total Alaska (statewide) personal income increased by 2.9% between 2010 and 2011, according to BEA. For the same period, U.S. personal income increased by 4.3%. Though data is not yet available, Anchorage personal income likely grew at a rate similar to the U.S. average between 2010 and 2011. These figures have not been adjusted to account for the effects of inflation.

AEDC forecasts personal income growth of 4.5% in 2012 and 2013, accelerating to 5.2% annually in 2014 and 2015 as general economic conditions improve outside Alaska's borders, and local and statewide economic conditions remain positive.

Anchorage International Airport Passenger and Freight Volume

Approximately 5.1 million people passed through the Ted Stevens Anchorage International Airport (ANC) in 2011, a 3% increase over 2010; yet, still 5% below pre-recession levels in 2008.

The first five months of 2012 were down slightly from the first five months of 2011 with passenger traffic down 2%, although the peak summer months will play the largest role in determining overall traffic trends for the year. Summer flights on Frontier Air, American, Jet Blue, Air Canada, and Sun Country returned to Anchorage. Also, Domestic carriers serving Anchorage year-round increased flights during the summer season. While the number of JAL and Korean Airlines flights were the same as last year, Condor increased from 64 flights to 78 this summer. Yakutia Air began weekly flights between Anchorage and Russia this summer. Overall, AEDC expects summer traffic to push the annual 2012 totals to about 1% above last year. Beyond 2012, passenger traffic is expected to increase at a rate of 2% annually.

Air cargo volume at the airport dipped in 2011, slipping from 2.9 million tons in 2010 to 2.8 million tons last year. Data for the first five months of 2012 show the downturn persisting, with a 5% decline compared to same period in 2011. The recent decline is mostly in cargo transiting through ANC, which was down 12%. Transit cargo accounts for about 70% of the air cargo moving through ANC. Deplaned cargo declined 13% while the volume of enplaned cargo increased 12%.

Transit cargo volume through ANC serves as a barometer of conditions in the global economy. The decline in in-transit volume in 2011 and 2012 year-to-date likely reflects reduced exports from China to Europe. European nations are a critical market for goods manufactured in China. Most of the Euro zone's 17 member nations are in recession.

AEDC expect ANC air cargo volume to remain below 2011 levels for the remainder of 2012. Economic conditions in the Euro zone are the wildcard looking toward 2013 and beyond, with as much likelihood of further deterioration as improvement. Nevertheless, World Bank projections of European Gross

Domestic Product (GDP) show growth of 0.7% in 2013 and 1.4% in 2014. That reasonably positive outlook, coupled with expected U.S. GDP growth of 2.4% and 2.8% over the same two-year period, leads AEDC to predict a turn-around in air cargo volumes, with growth of 1.5% in 2013, 2.0% in 2014 and 2.5% in 2015.

Building Permit Values

Building permit applications submitted to the Municipality of Anchorage provide a partial measure of new construction activity. Building permit data is categorized into residential, commercial, and government facility construction. It does not include military construction and road construction projects.

Residential, commercial and government building permits together totaled \$433 million in 2011, up about 10% from 2010 (the first annual increase since 2006). Approximately \$147 million was permitted during the first quarter of 2012, up 43% from the same period in 2011. While a positive indicator, quarterly spikes in permit values such as this are common and should not be interpreted to reflect annual growth rates.

Residential building permit values (not including townhouses, condominiums, and apartment buildings, which are counted as commercial) declined 10% in 2011 compared to 2010. In 2011, multi-unit housing building permit application values were \$29.6 million, double the 2010 values of \$14.8 million. Multi-unit housing accounted for 11% of the total commercial building permit values in 2011. Within the first five months of 2012, multi-unit housing permit application values are down 50% when compared to the same period in 2011 (\$7.6 million vs. \$15.2 million). Commercial building permit values were up 24% between 2010 and 2011. Government construction permitting values show a slight decline from 2010's \$43 million to \$40 million in 2011.

First quarter 2012 numbers were mixed, with residential building permit values down by 6% and commercial building permit values up 39% from first quarter 2011. The value of government permits was up significantly from the first quarter 2011 (up from \$2 million to about \$18 million in first quarter 2012). Again, these figures provide only a partial picture of government construction spending, however, as transportation and military projects are not included.

AEDC forecasts that the combined building permit valuations will continue to increase in 2012 and rise at about 5% a year over the 2013-2015 period as the investment climate continues to improve.

Port of Anchorage Freight Volume

The Port of Anchorage is a critical component of Alaska's transportation infrastructure, accounting for 90% of all Alaska consumer goods trade and serving about 85% of the state's population. The total volume of freight that moved through the Port of Anchorage in 2011 was up almost 5% from 2010 to 4.1 million short tons. Though Port volume increased in each of the last two years, it remains well off the 2005 high point of 5.1 million short tons. Recently, the Port of Anchorage initiated efforts to prepare a Port Master Plan to guide port decision-making and development over a 20-year period through 2032.

While first quarter volume is down slightly over the same period last year, modest growth of about 2% is expected for 2012 and 2013. Beyond that, for 2014 and 2015, freight volume growth is pegged at 2.5% annually.

Visitor Industry

After three consecutive years of declining traffic, the summer of 2011 saw a slight (2%) increase in out-of-state visitor volume to Alaska, and traffic was projected to increase again in summer 2012, according to the recently released *Alaska Visitor Statistics Program VI* (AVSP). Most of the recent increase was attributable to the air market, which increased an estimated 5% between 2010 and 2011. The cruise market increased by 1%, while the highway/ferry market showed a decline between 2010 and 2011.

The AVSP report reveals a wealth of information on visitors to Anchorage in summer 2011. Anchorage received an estimated 784,000 visitors over the five-month period of May to September. They spent an average of \$407 per person in Anchorage. Most Anchorage visitors traveled to/from Alaska by air (55%), while 41% were cruise ship passengers, and 4% entered or exited Alaska by highway or ferry.

Anchorage bed tax revenues increased by 8% in the second and third quarters of 2011, compared to 2010. Over the same time period, Anchorage vehicle tax revenues increased by 6% and RV rental tax revenues increased by 9%.

Statewide, visitor traffic is expected to continue to rebound from the recession-era slump of 2008-2010. Cruise passenger volume was projected to increase by 6% in summer 2012, which will likely translate to some increase in Anchorage visitation. The Port of Anchorage expected to receive nine cruise ship calls in summer 2012, down from 11 calls in 2011. In terms of the international air market, Japan Air and Korean Air will make the same number of stops in Anchorage as in 2011; Condor Air (as noted above) will increase their number of flights from 64 to 78; and Edelweiss (which began serving Anchorage in 2011) discontinued flights.

Nationwide projections are cautiously optimistic. Domestic travel was projected to grow by 1.5% in 2012, then by 1.8% in 2013. Overseas arrivals into the US are projected to grow faster, at 3.8% and 4.3%, respectively (Source: US Travel Association).

Oil Prices

Last year, AEDC predicted West Texas Intermediate (WTI) crude oil spot prices would average \$102 in 2011. WTI prices actually averaged \$95 per barrel while the Alaska North Slope (ANS) West Coast average spot price in 2011 averaged \$110. Other past AEDC predictions for average WTI oil prices were: in 2008, \$127 per barrel (actual \$100); in 2009, \$60 (actual \$62); and in 2010 \$79 (actual \$79).

While oil prices have been volatile over the past few years, ANS West Coast Spot prices have been quite steady over the past 16 months, with monthly averages moving within a range of \$110 to \$123 a barrel. However, June prices dropped to \$98, according to Alaska Department of Revenue data.

WTI crude oil spot prices do not always move exactly in parallel with ANS prices, but WTI price forecasts serve as a reasonable proxy for expected future ANS prices. The U.S. Energy Information Administration (EIA) forecasted that WTI crude oil spot prices would average \$97 in 2012, holding steady around that price in 2013. Oil price forecasting beyond 2013 is rife with uncertainty. Nevertheless, EIA's long-term energy price forecast, released in April 2011, suggests oil price growth of about 2% annually in 2014 and 2015.

Challenges Ahead

Anchorage has clearly resumed its steady march along the path of economic expansion, after experiencing a relatively minor downturn in 2009. (Prior to 2009, Anchorage had experienced 20 consecutive years of job growth.) Several sectors show promise for further growth. The visitor industry is back on the upswing. The mining industry, buoyed by relatively high metal prices, is creating economic activity in Anchorage, mainly in the professional services sector. The health care sector continues to expand in Anchorage.

But the future remains clouded by the largely unabated decline in North Slope oil production. Oil revenues account for 85 to 90% of State General Fund revenues. High oil prices have sheltered the state from the fiscal consequences of this production decline. But that shelter could quickly disappear with further decline in oil prices, or more gradually as declining production outpaces oil prices. By some estimates, the oil and gas industry accounts for 100,000 jobs in Alaska, with about half of those jobs connected to royalty and tax payments to state and local governments.

As we consider the future, there is plenty of uncertainty. Federal jobs and dollars are another pillar of the Alaska economy. In FY2010, \$12.6 billion in federal funds flowed into the Alaska economy. However, the Alaska Railroad's struggle to preserve its federal funding attests to the fact that essential

federal dollars can no longer be taken for granted. Even a relatively small decline in federal spending in Alaska has potentially significant implications for the economy. Further, events in the troubled Euro zone economy are relevant to Alaska and Anchorage. Slowing economic growth in China also has local economic implications. Nevertheless, Alaska's very rich natural resource base – oil and gas, minerals, seafood, scenic beauty and wildlife – provides a strong foundation for optimism about our state's future.

3. HISTORICAL FINANCIAL TRENDS

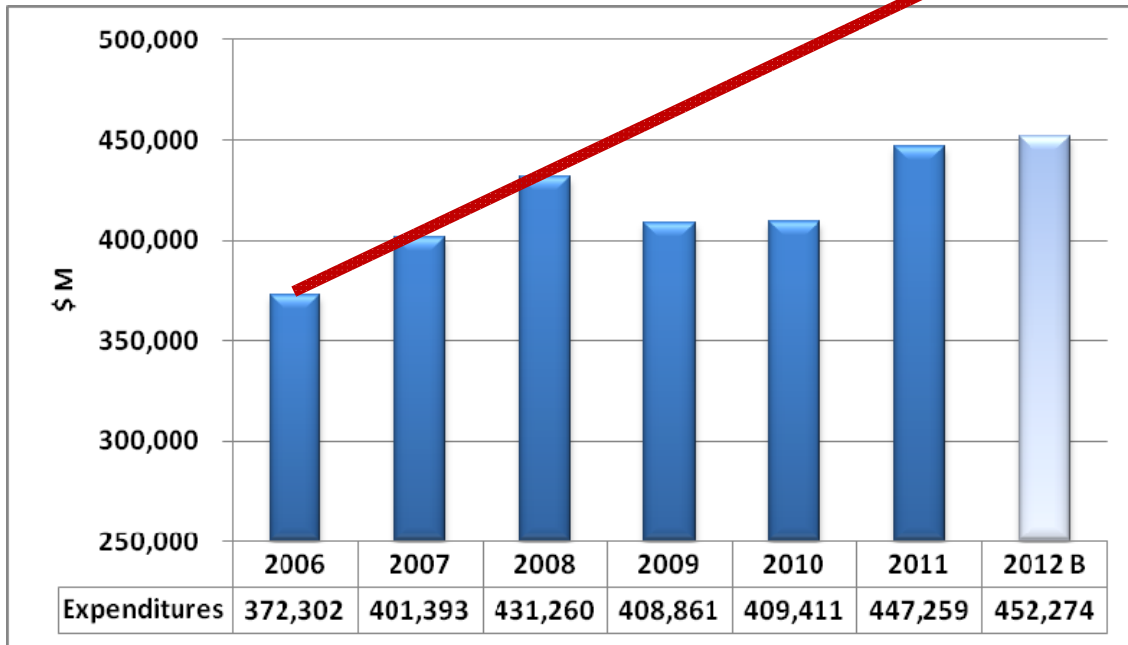
When the Sullivan Administration took office in 2009, the national economy was in the midst of what was later referred to as the Great Recession with nearly 10% national unemployment and millions of homes in foreclosure. Anchorage was impacted by the effects of the national recession, particularly in 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 current 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.

Expenditures

The graph below depicts the actual expenditure trends from 2006 to 2012 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 2009-2013, the Sullivan Administration has successfully restructured expenditures 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.

In 2011 the rate of spending, in comparison to 2009 and 2010, increased due to the receipt of additional revenue sharing funds from the State of Alaska. These funds were spent on one-time projects that included environmental remediation, a pay down of an interfund loan and investments in efficiency initiatives. The Administration continues to operate Anchorage in a frugal manner by continuing to manage costs in a more efficient manner.

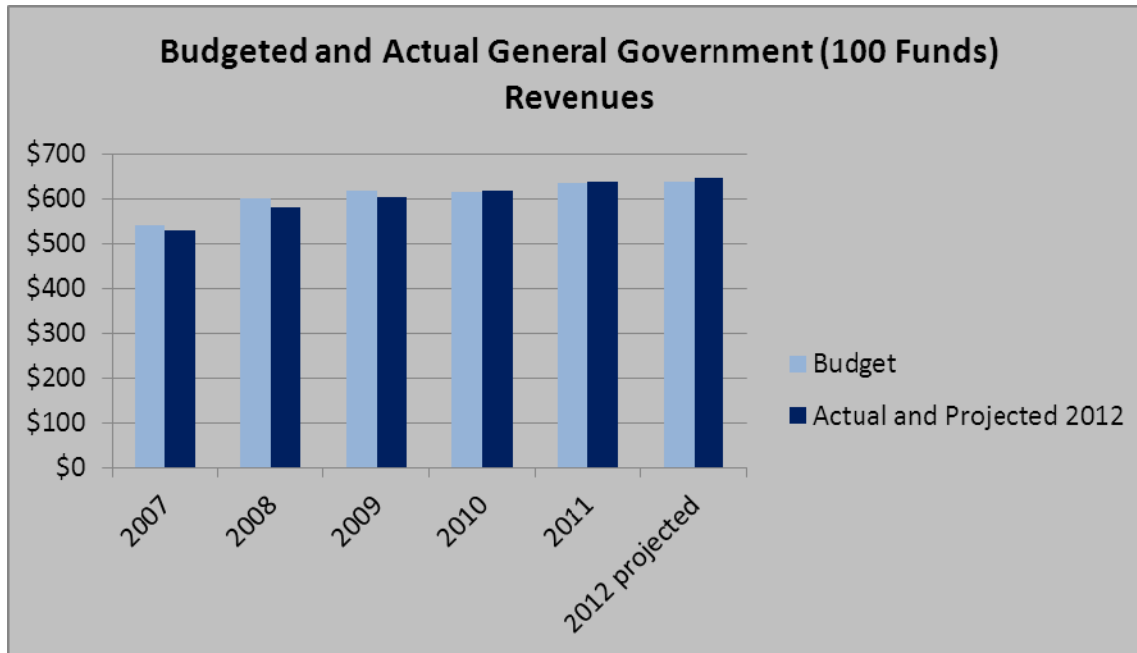
MOA General Government Actual Expenditures 2006 to 2010



Source: MOA OMB and MOA Controller

Revenues

Revenues have modestly increased over the past six years. The Municipal Treasury Division regularly monitors and forecasts revenues so that the Administration can proactively control spending to maintain a balanced budget. As illustrated in the graph below, revenues have met or slightly exceeded budget estimates during the trailing three-year period. This promotes confidence in the Municipality's ability to manage expenditures in a balanced manner and to maintain fund balances.



Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and its drivers will assist policy makers and citizens when considering changes in the revenue structure of Anchorage. In reviewing long-term trends of general government (100 Fund) revenues over the past fourteen years, from 1998 through 2012, the following narrative and graphs shown below identify six major determinant categories that affect changes in revenues over time, as follows:

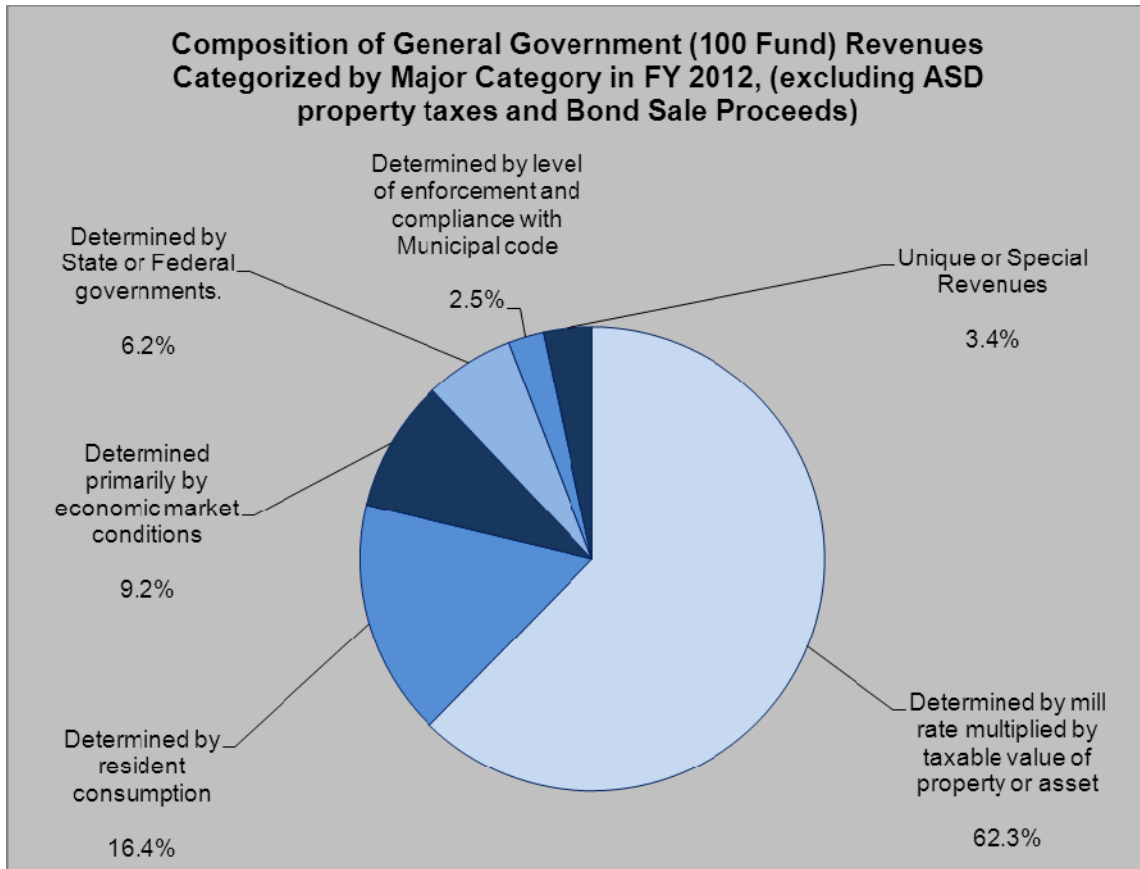
1. **Determined by Mill Rate and Taxable Value:** Property Taxes and MUSA/MESA payments are determined by the mill rate multiplied by taxable value of real and personal property or utilities' net plant value. The taxable value of property is determined by the Municipal Assessor, and net plant value is derived based on the net book value of utility balance sheets. The mill rate is set by the Assembly each year.
2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, vehicles, aircraft and from fees paid for Municipal services are determined by choices by city residents about how much of these products and services they use. Also included in this category are the Utility Revenue Distribution and 1.25% MUSA revenue. These payments are specific percentages of gross revenues of the utilities, which are determined by local residents' choices about how many utility services they use.

3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined primarily by economic conditions in the tourism, construction, and investment markets.
4. **Determined by State or Federal Government:** Municipal Assistance, Federal Build America Bond monies, and State and Federal Payments in Lieu of Taxes (PILT) are determined by decisions and actions of the State or Federal governments.
5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from all types of fines and penalties and interest paid on delinquent taxes are determined by the level of compliance with the Code, the level enforcement of the Code, and collection efforts to collect delinquent taxes or fines.
6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, contributions from others, lease revenues, property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenues are specified in contracts, by court rulings, or special provisions in the Code.

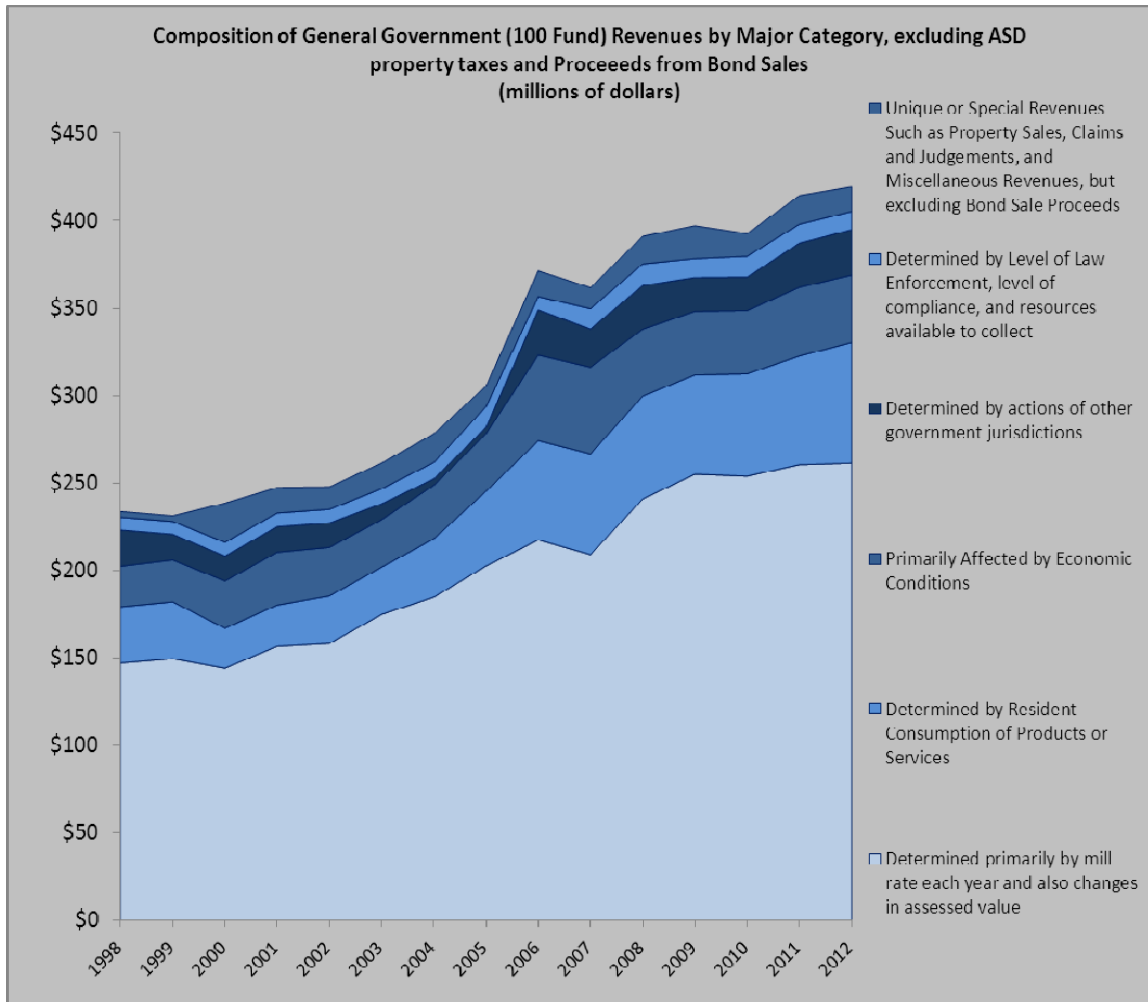
Summary of All Categories of Revenues

The largest share of general government revenues is determined each year by multiplying the mill rate by taxable value of property or assets. Revenues determined by resident consumption decisions contribute to the next largest share (16%). About 9% of revenues are determined primarily by economic market conditions. Another 6% is determined by actions of State or Federal governments. About 2.5% of revenues are driven by compliance and enforcement of Municipal Code. The remaining 3.4% is determined by a variety of unique or special factors.

The summary pie chart below shows the composition of general government (100 Fund) revenues based on this categorization. It excludes the property tax revenues transferred to the Anchorage School District (ASD) and proceeds from bond sales.



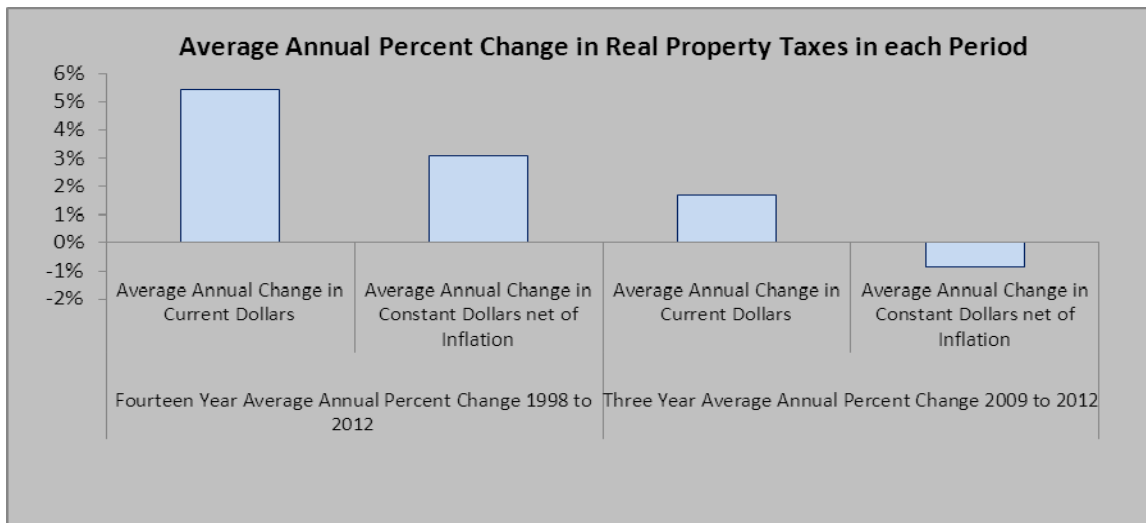
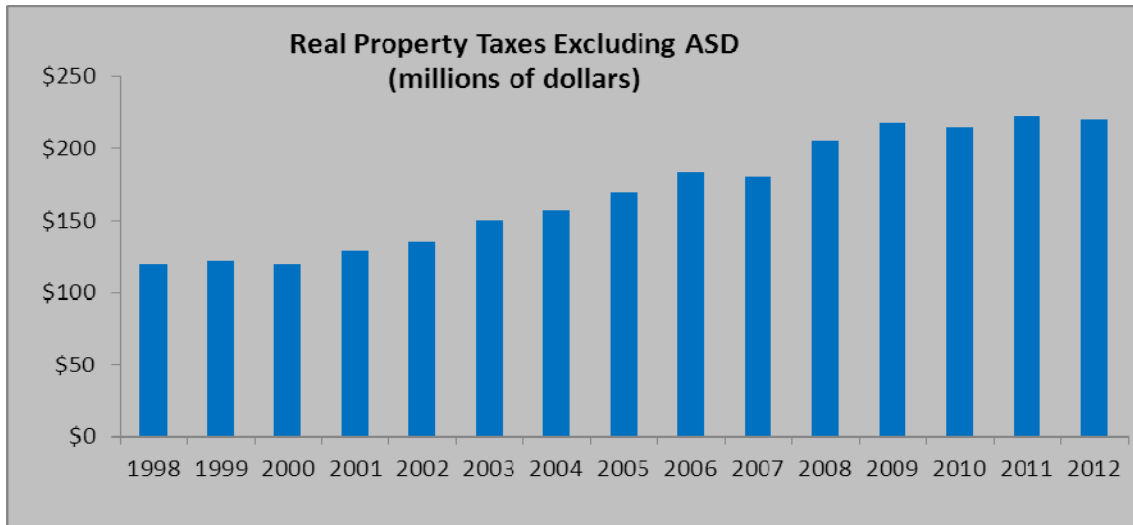
The summary chart below shows the changing composition of revenues for each of the major categories over the last fourteen years. Revenues determined by the mill rate and taxable value of property or value of utility assets have contributed a relatively stable 63% to 65% of general government (100) revenues over time. Revenues determined by resident consumption have contributed a growing share of revenues mostly because of increases in the tax rate on tobacco and vehicles. Revenues driven by economic conditions in the tourist, investment, and construction markets have contributed a relatively stable share since about 2006. The unusual increase in revenues in 2006 followed by a decrease in 2007 was because some State of Alaska Municipal Assistance revenues were received and posted in 2006 but were applied as a tax credit in 2007.



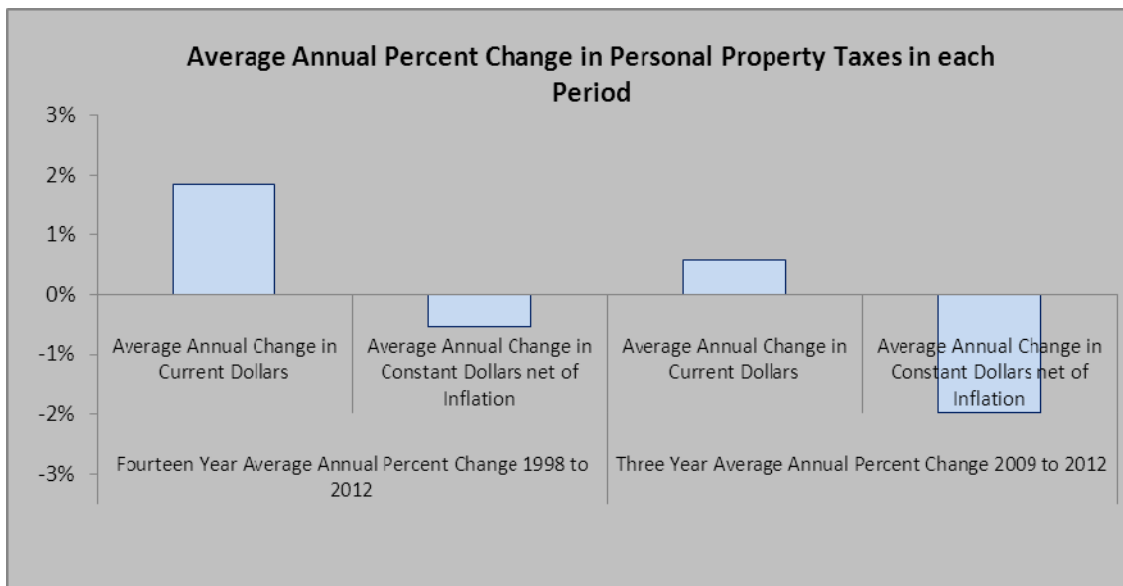
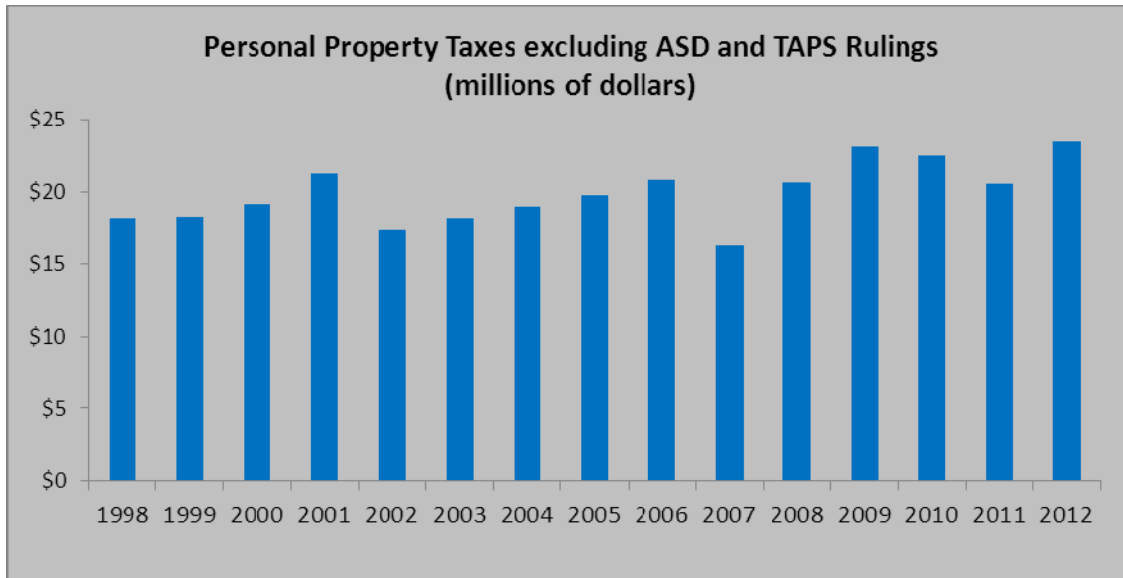
Key Revenue Determinant Categories

Revenues determined primarily by the mill rate and taxable value

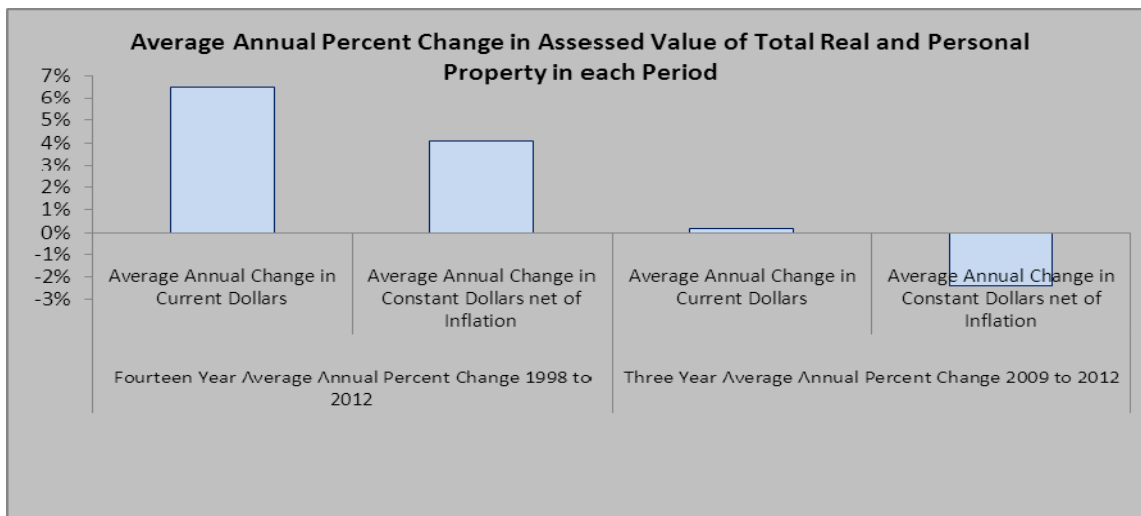
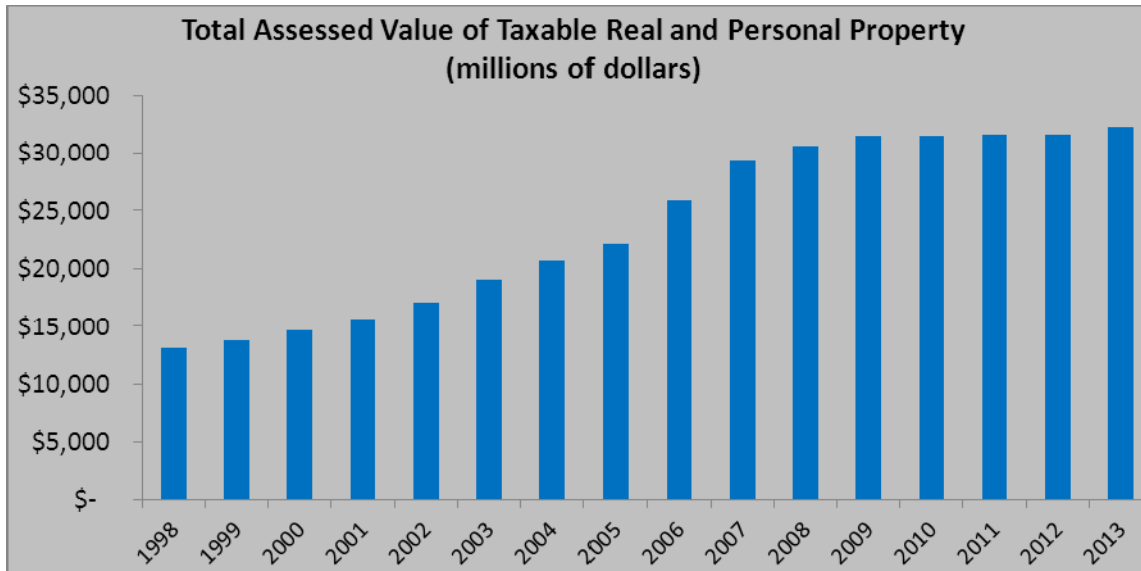
Real property tax revenues are the largest component of this category. The level of revenues collected each year is determined by policy decisions by the Administration and the Assembly when they set the mill rates each year. Over the last three years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 1998 to 2009. After removing the effects of inflation, real property tax revenues have declined slightly less than one percent in the last three years.



Personal property tax revenues are variable year to year due to changes in the mill rate and changes in the assessed value of business personal property, state oil and gas property, and mobile homes. Over the last three years, personal property tax revenues have grown slightly slower than the long-term trend. The charts below exclude ASD property taxes and the one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010 and 2012. These court rulings required payments of personal property taxes on state oil and gas properties owned by Alyeska Pipeline.



Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value results in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value results in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2012, the total assessed value of taxable real and personal property has remained relatively stable compared to previous years. Property Appraisal currently projects a 1.9% increase in total taxable property value in FY 2013.

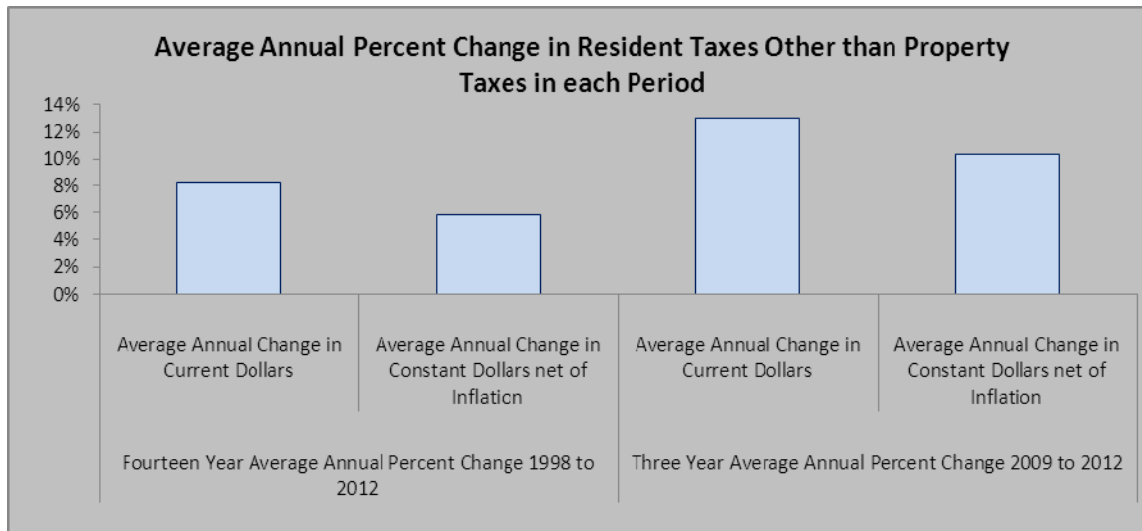
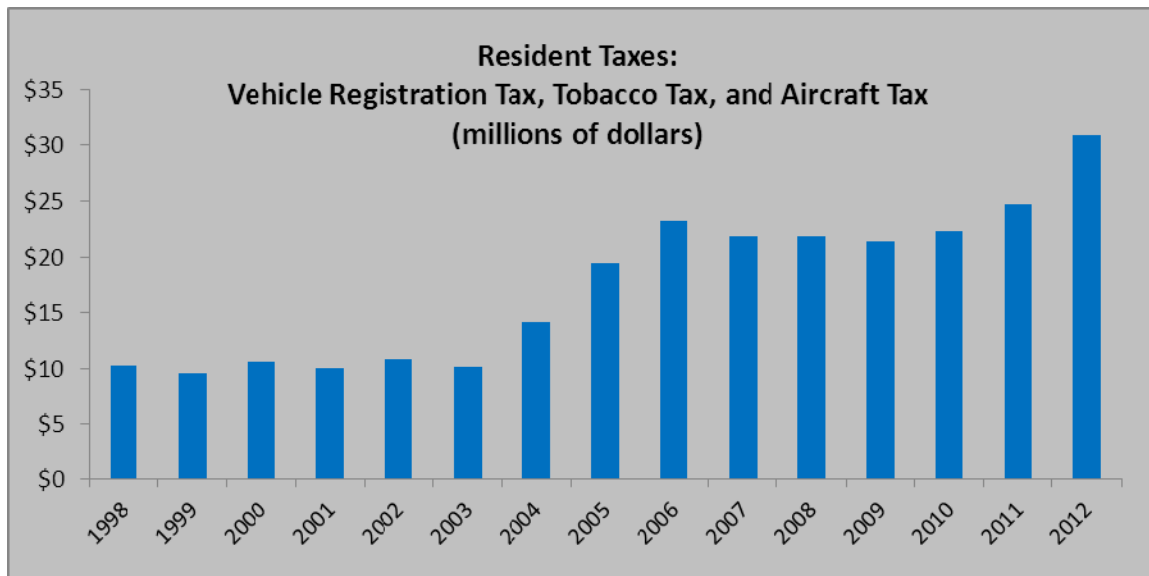


Revenues Determined Primarily by Resident Consumption

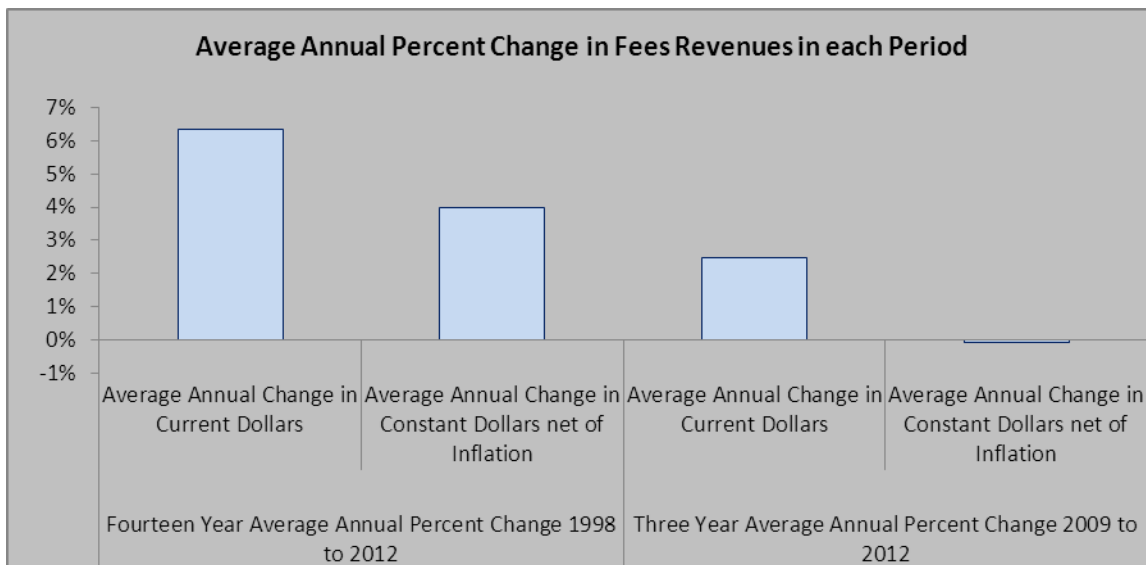
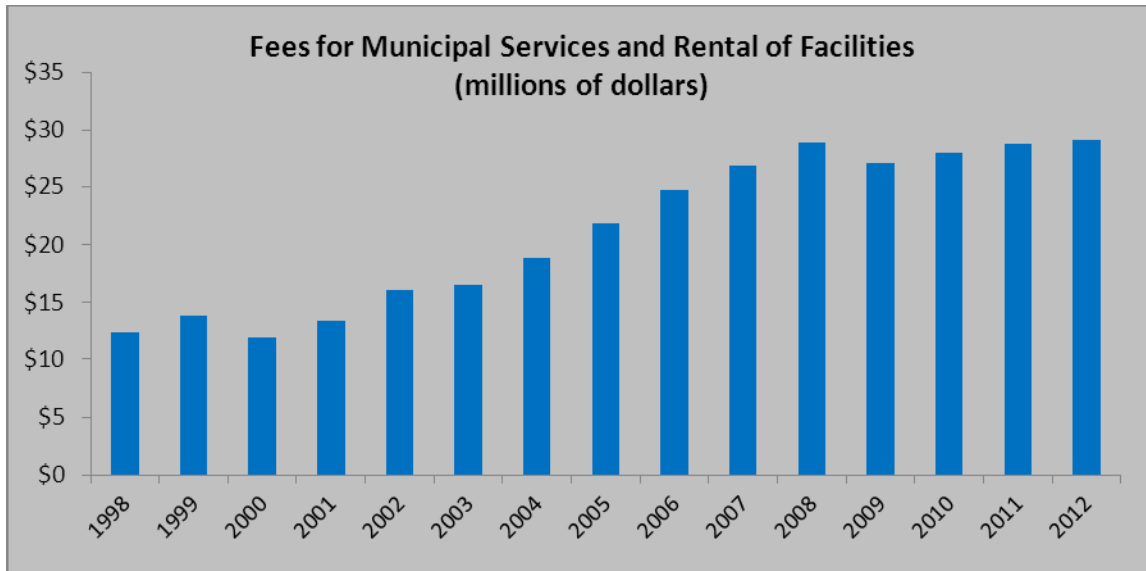
These revenues include fees paid by residents for Municipal/utility services and facility rentals. It also includes residents' payments of tobacco taxes, vehicle registration taxes, and aircraft taxes. This category of revenues contributes to about 16% of the total general government (100) revenues, excluding ASD property taxes.

Resident taxes, including automobile registration tax, tobacco tax, and aircraft tax, are paid primarily by residents of the Municipality. These taxes from vehicles, cigarettes, and aircraft revenues are affected by changes in the tax rate and consumer choices. Auto tax revenues are also affected by the age distribution of vehicles and the percent of the population over 65, because seniors receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term trend decline in per capita use of tobacco and annual CPI adjustments to the tax rate. Increases

in the vehicle registration tax rates in 2012 and the tobacco tax rate in late 2004 and 2011 led to substantial increases in these revenues beginning in those years.



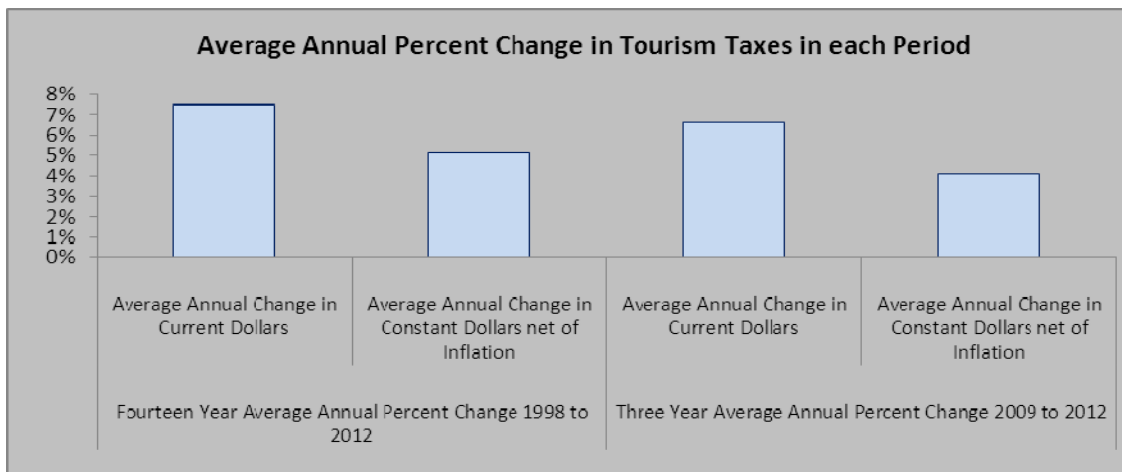
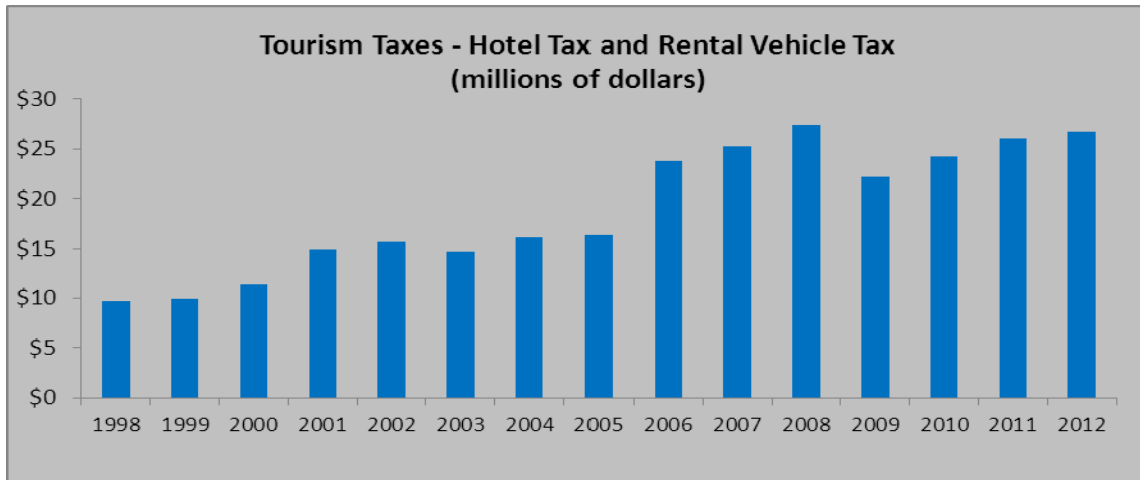
Fees paid by residents for Municipal services and facility rental are affected by the amount and types of public services provided by the Municipality, the amount of the fees charged for those services, the amount of Municipal resources and personnel allocated to provide the services, and the amount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



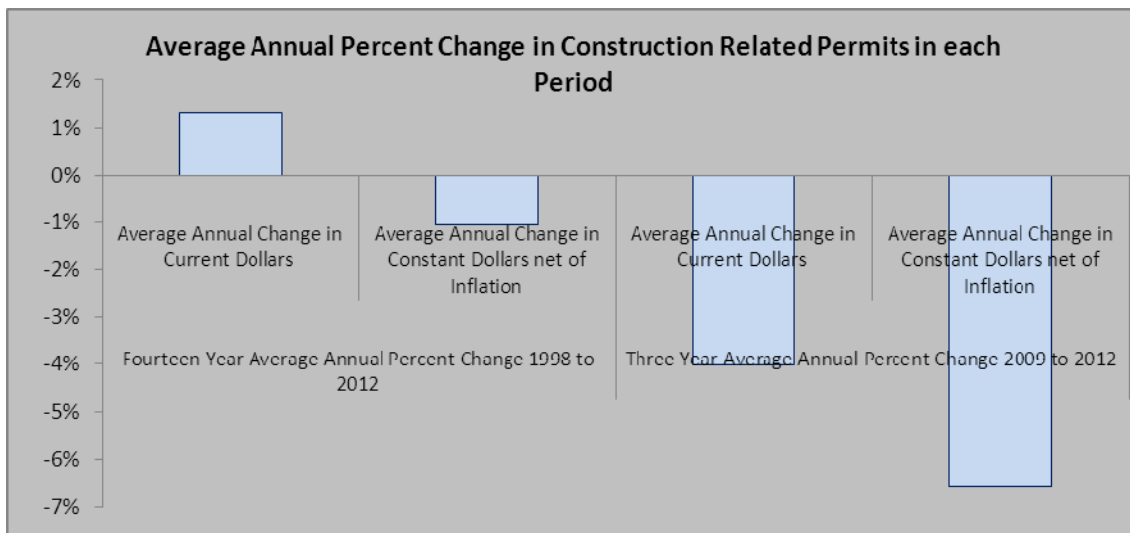
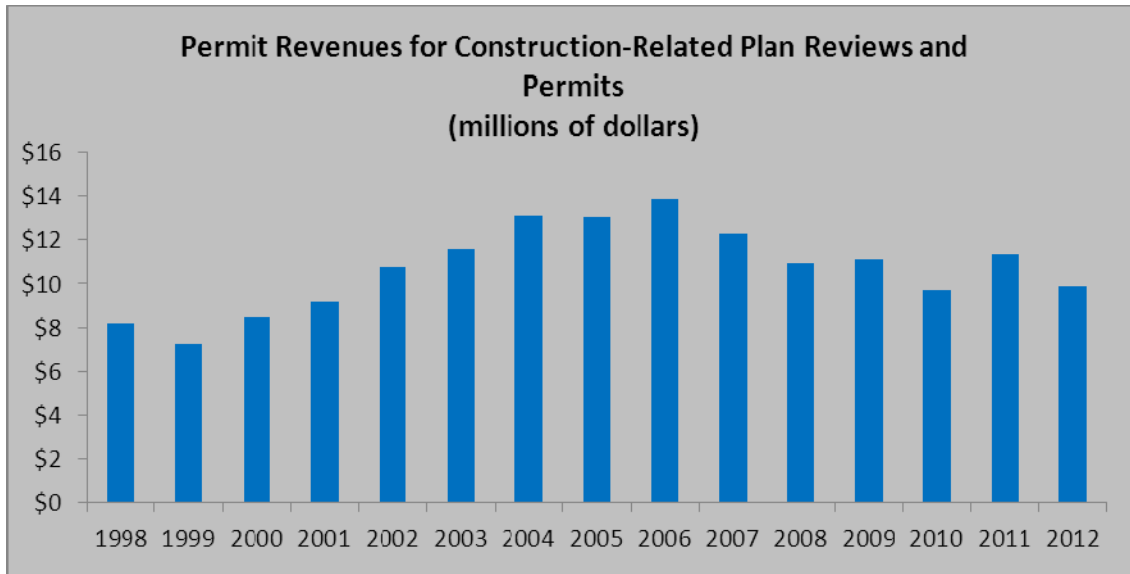
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry respectively. In the long-term, these revenues are also affected by tax rates specified in code and investment policies specified in code or regulations. These revenues contribute about 9% of total general government (100 Fund) revenues, excluding ASD property taxes.

Tourism-related revenues from hotel/motel tax and rental vehicle taxes are affected by the tax rate, the number of visitors coming to Anchorage, and the price charged for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increase, then decreased in 2009 due to the national recession, and gradually recovered the last three years primarily due to price increases at Anchorage hotels.



Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the level of Municipal resources and personnel available to process permits, changes in the computer system to process permits, changes in code requirements for various permits, and the amount of the fee paid for each type of permit. Aside from increases in 2009 and 2011, permit fee revenues have declined in most years since 2006.

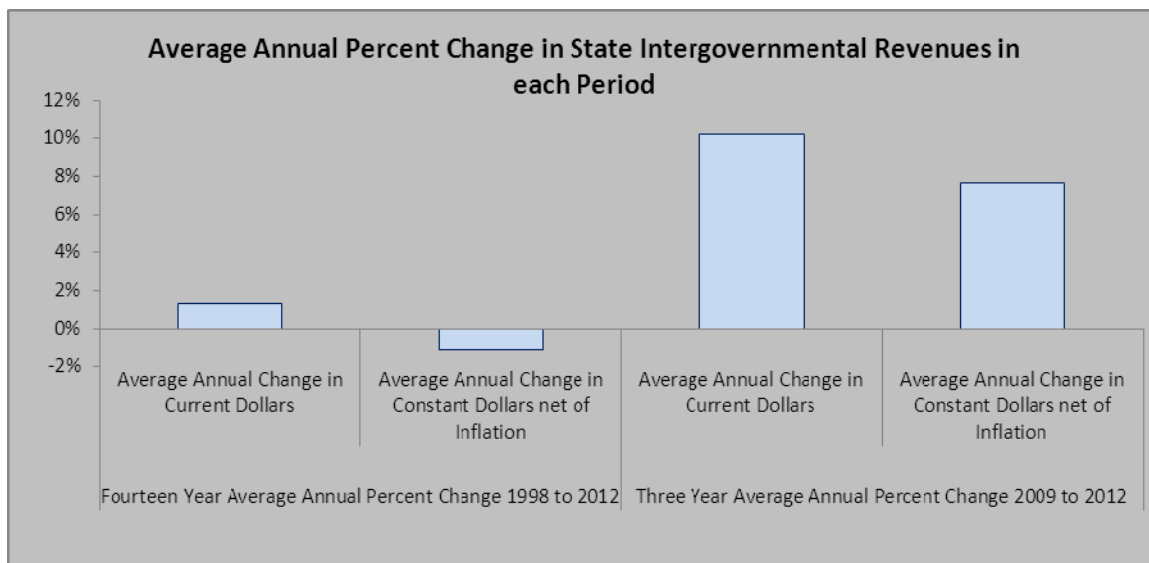
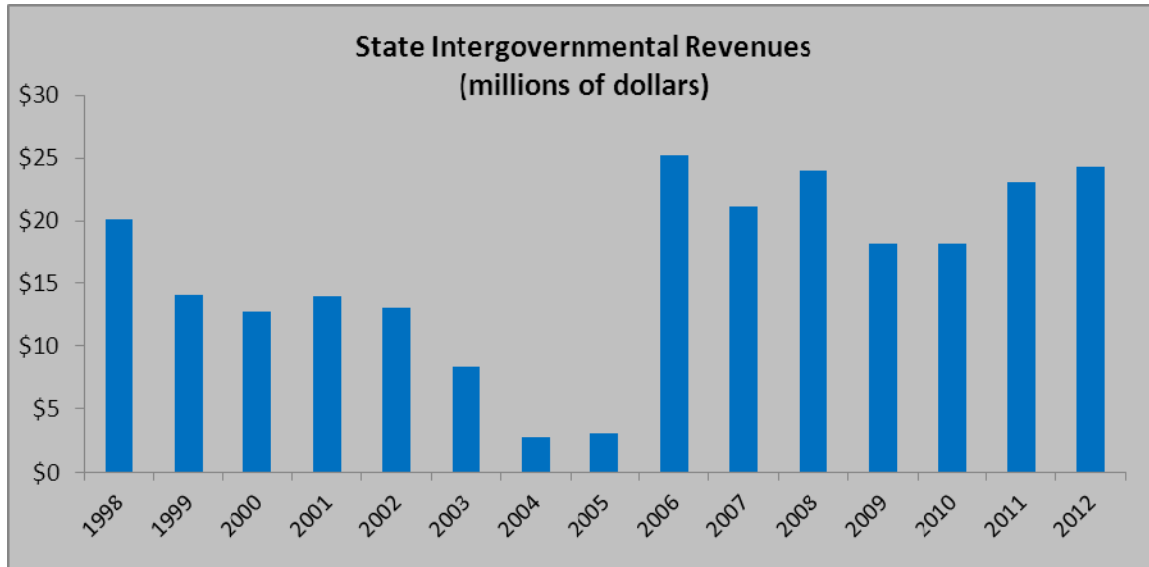


Investment earnings from the Municipal Cash Pool, investment proceeds of Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the market rate of return on those investments. In the long-term these revenues are also affected by Municipal code and policies that guide how we invest Municipal Funds. Due to changes in investment policies implemented in June 2007, investment earnings as of August 2012 have been enhanced by an estimated \$57.4 million when comparing “before” and “after” investment strategies employed by the Municipality.

Revenues Determined by Actions of Other Governments

This category includes all State and Federal intergovernmental revenues and State and Federal PILT payments. These revenues contribute about 6% of total revenues.

State Intergovernmental Revenues: Most of the revenues in this category are from the State of Alaska's Municipal Revenue Sharing. These revenues increased substantially in 2006 and continue to remain above \$15 million.



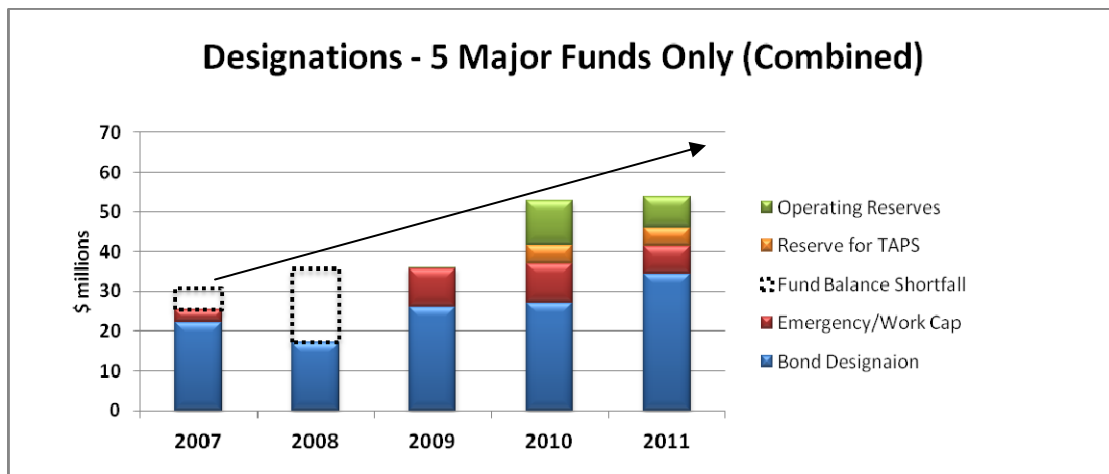
Fund Balance

The financial impact of reducing the expenditure growth trend in 2009 to 2012 enabled the Municipality to restore its fund balance sufficient to earn an upgrade to AA+ rating from Fitch in 2010 and an upgrade to AA+ in August 2012 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. At the end of 2011 the Municipal Assembly improved the internal fund balance policy that requires 10% of select revenues to be set aside to ensure our bond investors that we have a reserve to pay our annual debt service. Additionally another 2% to 3% is set aside for potential emergencies.

As noted in the graph below, in 2007 and 2008, fund balance reserve requirements were not attained. In 2009, fund balance was restored to the Municipal internal policy amount. In 2010 and 2011, additional fund balance reserves were used to fund a police academy, provide property tax relief, invest in efficiency initiatives, 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.

The following graph depicts the historical fund balance trends, for the five primary general government funds from 2007 to 2011.

Municipality of Anchorage Fund Balance 2007 to 2011



MOA Bond Rating

The Municipality currently enjoys the benefits of being a highly rated governmental entity by two rating agencies. The Municipality is rated AA+ by Standard & Poor's (S&P) and AA+ by Fitch ratings, both with a Stable Outlook. These benefits include a low cost of borrowing in the capital marketplace. 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 Municipality 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.

Standard & Poor’s

On August 24, 2012, the rating agency S&P increased the Municipality’s general obligation rating from AA to AA+. Mayor Sullivan, Chief Fiscal Officer Lucinda Mahoney and representatives of the Municipality’s financial advisor, First Southwest Company, met with the S&P rating analysts to review the Municipality’s finances in anticipation of a general obligation bond issue in September 2012. At that meeting they presented a comprehensive overview of the Municipality’s finances and management as well as the state of Anchorage’s economy and its relationship to the entire State of Alaska. Mayor Sullivan petitioned a credit rating increase for the Municipality in light of many years of sound fiscal and management policies and the solid local economy.

S&P responded and noted in their report the “strong and improved financial position and policies, as well as the continued diversification of the economic base”. The report also noted the Municipality’s central role in the State and regional economy, very strong income levels, stable property tax base, and strong fund balances. S&P also cited the improved reserve fund balance policy. In 2011, the Assembly raised the bond to 10% of current year’s revenues, plus an additional 2% to 3% for a working capital reserve.

Fitch Ratings

Fitch Ratings’ most recent report affirmed the Municipality’s AA+ rating and stable outlook, citing various inherent credit strengths that figured prominently in the rating review process. Three key rating drivers identified by Fitch included:

- Healthy financial position which “has improved over the past three years despite economic pressure,” including increased fund balances;
- Performance of the local and state economy, including the June 2012 unemployment rate of 6.4% which was two percentage points below the national average; and
- Stable and healthy tax base which “exhibited notable stability through the recent recession”.

The Fitch report also included reference to the improved reserve policies. However, Fitch continues to note that the Municipality’s “...current reserve position is somewhat below average for this rating

level.” Additionally, the recent report noted that “labor costs are likely to pressure expenditures over the next several years,” although the Municipality has flexibility and options to meet these budget challenges.

Fund Balance Discussion

The Municipality's General Obligation rating is AA+ by Fitch ratings. However, they have commented on our somewhat low reserve policy in their reviews. In 2011, our financial advisors from First Southwest Company advocated “a change in the Municipality's fund balance reserve policy such that its ratios would be more in line with those of its peers”. As a result of these two circumstances, the Municipal Assembly was requested to and did approve an increase in the fund balance policy, also known as the ‘Bond Reserve Designation’, from 8.25% of prior year revenues to 10% of current year revenues. The Assembly approved eliminating the Operating Emergency Reserve of 2.5% and replacing it with a Working Capital Reserve in an amount of 2.00% and 3.00% of current year's revenues in the five major funds. In September 2012, both Fitch and S&P commented, in their rating review for the bonds issued that month, upon the Municipality's ‘improved fund balance policy’ and its contribution to a healthy financial position.

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 is slow in its recovery and there is great concern about the prolonged level of more than 8% unemployment. 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. Adding to the uncertainty of revenue forecasts are the continued increases in expenses facing the Municipality in 2013 and later. The resulting balancing effort is consequently more complex when attempting to match revenue with the cost of services.

Near- to mid-term, some key potential fiscal threats that could negatively impact projections include:

- Prolonged slow economic conditions including delayed recovery in the construction industry, and increased concerns over the impacts of a recession in Europe;
- Slowdown in the international cargo industry caused by less demand internationally due to weakened or slower growth economies;
- Decreased oil production along with volatility of oil prices, and potential effects on State Revenue Sharing;
- Potential cuts to federal grant and program revenues, including cuts to transportation funding and reduction in Alaska's per capita federal spending levels which have historically been among the highest in the nation and several times greater than the national average per capita allocations;
- Future federal fiscal austerity measures affecting the amount of discretionary personal income and the number of federally-supported jobs in Anchorage, including military;
- Continued increases in labor and health care costs in excess of actual inflation as measured by the Consumer Price Index;
- Prolonged low interest return environment for Municipal Cash Pool investments; Potential negative final court ruling associated with the Trans-Alaska Pipeline (TAPS) and Enstar property tax litigation which, if both sides' claims were split, could result in millions of dollars plus court-ordered interest cost;
- Unanticipated legal liabilities; and
- Year-to-year adjustments in the actuarial required contribution to the Police and Fire Retirement System pension plan, due to volatility in the market value of invested assets.

Near- to mid-term, some key potential fiscal opportunities that could positively impact projections include:

- An acceleration in the nation's economic recovery;
- Stable State and Federal revenues;
- Re-negotiated labor contracts with lowered baseline and future costs to conform with actual historical inflation;
- A positive final court ruling in favor of the Municipality regarding all outstanding property tax years associated with the TAPS litigation; and
- Further recovery and stability in the investment market supporting future reductions in the actuarial required contribution to the Police and Fire Retirement System retirement plan.

The single largest expense in the general government operating budget are the salaries and benefits associated with personnel. Personnel costs continue to increase at a rate that is not sustainable on a long-term basis. The primary goal over the next two years is to renegotiate labor contracts with a lower baseline salary, and a benefit structure that is shared more equitable between employee and employer.

Employees of the Municipality are represented by the labor organizations shown in the following table. Management of the Municipality will be working diligently with the labor organizations over the next few years to bring labor costs back to a sustainable level. The Six Year Fiscal Program assumes labor increases will be reduced as contracts are re-negotiated.

Labor Organization	Expiration	Membership⁽¹⁾
Anchorage Municipal Employees Association	12/31/13	549
Anchorage Police Department Employees Association	12/31/14	491
International Association of Fire Fighters	12/31/14	353
International Brotherhood of Electrical Workers/NECA	10/31/13	236
IBEW / Mechanics	12/31/13	63
International Union of Operating Engineers	06/30/13	149
Public Employees Local 71	06/30/13	94
Plumbers and Pipefitters	06/30/10	139
Teamsters	12/31/13	109
Non-Represented / Executives / Assembly Employees	N/A	688

(1) As of August 3, 2012.

Long-term Fiscal Challenge

A long-term fiscal plan to moderately increase taxes and allow expenses to continually increase, based on the current union agreements and estimated inflation rates, will result in continued,

unsustainable deficits into the future. The cost structure of the Municipality is structurally unbalanced and cannot be maintained without constant cuts to services. If labor costs increase 5% per year and revenues increase at 3% per year, the Municipality will be required to manage deficits in the range of \$4 to \$26 million per year.

Mayor's Plan for Fiscal Sustainability

The Mayor continues to plan for long-term fiscal stability and sustainability in a manner that maintains the current level of services to citizens and ensures appropriate services are delivered efficiently. The Administration strives to manage funding sources by matching ongoing resources with continuing services. In order to achieve that, additional on-going revenues are needed to offset increasing costs, mostly associated with labor contracts. The 2013 Proposed General Government Operating Budget assumes that additional revenues are not available and, as a result, significant structural changes will need to be made to reduce the size of government. However, due to a recent change by the State of Alaska to increase its funding to the Anchorage School District (ASD), additional property tax revenues are available to general government. The Assembly has a one-time opportunity to make a policy decision to utilize a portion of taxes that, under the 2013 Tax Limit Calculation, can not be collected for ASD.

The Municipality has one Tax Limit Calculation that defines the total amount of property taxes that can be collected. Historically, General Government and ASD have separately calculated the taxes and tax limit for their respective operations. The result has been approximately 50% of total taxes have been collected for each organization. Because the State of Alaska has increased its contribution to ASD and limited the amount of local taxes that can be used for operations, there will be taxing capacity that cannot be used by ASD. In 2013, the Assembly can allocate a larger portion of the total tax to general government. This is a significant policy decision that the Assembly must make during the 2013 budget process.

The Mayor supports a larger allocation of the total tax to general government in order to maintain current level of services. If the Assemble decides to make no changes to property tax revenue composition by organization, the tax cap will be permanently reduced, less revenues will be available long-term and services to citizens will be significantly reduced.

To assist the Assembly with their decision about the use of property tax revenues, the Mayor will present two financial budgets/scenarios to the Assembly for approval. As a result, two Six Year fiscal scenarios have been developed.

- 1) Plan A – Plan A assumes that additional revenues are NOT available to general government to fund current level of services. This plan will result in significant reductions

to the size of government and services to citizens. The details of Plan A are provided in the 2013 General Government Operating Budget book and a Six Year Forecast has been developed based upon adoption of Plan A.

- 2) Plan B - Plan B assumes that the Assembly votes to utilize a portion of available property tax capacity that cannot be used to fund education, but can be used to fund general government services. As of this writing, it is estimated that an additional \$14 million in property taxes are available for general government services. The Six Year Fiscal Plan B includes a preliminary analysis of an additional \$12 million in property tax revenues in 2013. The plan assumes a 3% increase in property tax revenues per year. This has been developed for illustrative purposes.

It is important to note that in Plan A and Plan B, the city is structurally balanced, with minimal deficits to address in future years.

Plan A

The Mayor's Fiscal Plan A enables a balanced budget by reducing the size of government and increasing property taxes to 3% over the forecast period. The Mayor's goal is to continue to seek efficiencies and to operate the Municipality in a frugal manner. Additionally, as the collective bargaining agreements expire in 2013 and 2014, the Mayor plans to adjust labor costs to a sustainable level that is more closely aligned with revenues. If the 2013 proposed budget Plan A is approved by the Assembly, in combination with downward adjustments to the cost of labor and a 3% property tax increase each year, the Municipality will be able to generally operate in a balanced manner with small deficits ranging from \$2 million to \$3 million over the years.

To provide sound fiscal planning realizing known future expenses, costs will be adjusted downward to achieve goals of the community in a balanced manner. The Mayor is currently implementing projects to enable a more efficient government. These projects will involve changes that will include: organization structure, streamlined business processes and increased use of technology.

Led by the Mayor, a number of initiatives have begun to consolidate staff, streamline processes and new technology in order to reduce the cost to deliver services. The largest initiative is a new enterprise-wide financial system with SAP as the vendor. This initiative will significantly change many of the administrative business processes within the Municipality. The Municipality currently uses an outdated version of PeopleSoft. In 2003, the maintenance fees associated with the software were discontinued and as a result the PeopleSoft system could not be upgraded.

A new online time tracking system with Kronos as the vendor, was implemented in 2012 with final completion aligned with the implementation of SAP. The system automates the capture of time data.

Prior to the implementation of Kronos, timekeepers were employed throughout the Municipality to manually enter data. A new property tax assessment and billing system has been selected. The system implementation will begin in 2013. 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 Plan A revenues and expenses are 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.

Expenditure Forecasts

In Plan A, the growth of expenditures is reduced to align with revenues. In 2013, significant expenditure reductions must occur to enable a balance between revenues and expenses. Plan A assumes a significant reduction in headcount; 187 filled and vacant positions. Areas impacted by the reductions include police, fire, public transportation, parks, recreation, public works, library and grants to non-profit organizations. These reductions are described in detail in the 2013 General Government Operating Budget book.

Plan A assumes the collective bargaining agreements will be modified in 2013 and 2014 to reflect sustainable labor increases. Professional services and discretionary spending will continue to be managed in a efficient and frugal manner.

Personnel costs continue to be the single largest category of expense and represent an increase in the 2014 cost structure. Labor contracts approved prior to 2009 are incorporated reflecting cost increases of 5% in 2014 and then downward to an inflationary amount in 2015 to 2018 of 3% per year. Additionally, this fiscal scenario assumes that the cost to provide health care to employees will continue to increase throughout the forecast period.

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, a general obligation bond refunding in 2014 is included in the forecast.

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. As of the April 2012 actuarial report, the pension plan's overall funding status ratio was 77% after reaching 84% the year before. As a

result the Municipality's required annual contribution will increase from the \$6.2 million paid in 2012 to \$10.0 million due in 2013. The unfunded projected liability of all three plans per the actuary's most recent report stands at \$92 million, thereby further delaying the period of recovery and adding to the long-term fiscal challenges for the Municipality. This fiscal plan assumes a minor reduction in the annual contribution.

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 inflationary increases associated with labor contracts.

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, UAA ISER group, and others were used as the foundation for the forecasts. In 2014, these local revenue sources are expected to slowly and steadily grow at an overall assumed level of 2% to 3% per year, which is consistent with the planned growth of labor. The growth rate assumption is driven heavily by the policy decisions regarding the growth of property tax revenues and other tax revenue sources which are all subject to tax cap constraints. This scenario assumes property taxes increase by 3% per year, but remain less than the tax cap.

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

Revenues from Permanent Fund Dividend garnishments, which support Anchorage Police Department operations, are expected to experience further decline in 2013 with a notable rise expected thereafter, due to the lingering effect of the severe market value decline in the State Permanent Fund earnings in 2008 and its effect on the five-year average income that determines distributions. Similarly, distributable earnings from the Municipality's mini permanent fund (i.e., MOA Trust) were 21% less beginning in 2010 and projected to decline an additional 8% by 2013 before flattening and returning to slow growth.

The long-term plan has minor deficits over the years.

The Mayor's Six Year Program Plan A is forecasted as follows:

SIX YEAR FISCAL PROGRAM - PLAN A
PROJECTIONS OF REVENUES & EXPENDITURES (\$ 000's)
2012 to 2018

Six Year Budget Projection	PROJECTIONS						
	2012 B	2013	2014	2015	2016	2017	2018
REVENUES							
Federal Revenues	933 -56%	1,607 72%	1,724 7%	1,733 1%	1,743 1%	1,753 1%	1,762 1%
State Revenues	24,091 45.2%	16,517 -31%	16,553 0%	16,568 0%	16,584 0%	16,600 0%	16,616 0%
Local Revenues	146,720 -0.4%	154,089 5%	156,987 2%	161,461 3%	164,499 2%	167,493 2%	170,433 2%
Property Taxes	241,647 0.3%	249,180 3.1%	256,650 3.0%	264,350 3.0%	272,280 3.0%	280,450 3.0%	288,870 3.0%
Fund Balance Applied	11,911 32.7%	(2,954) -125%	1,000 -134%	1,000 0%	1,000 0%	1,000 0%	1,000 0%
IGC's Outside General Gvt.	29,281 7%	30,184 3%	31,100 3%	32,000 3%	33,000 3%	34,000 3%	35,000 3%
TOTAL REVENUES	454,583	448,622	464,014	477,113	489,106	501,296	513,681
Change from prior year	3%	-1%	3%	3%	3%	2%	2%
EXPENDITURES							
Personal Services	247,237 2%	246,034 0%	258,335 5%	266,085 3%	274,068 3%	282,290 3%	290,759 3%
Debt Service	56,848 10%	51,754 -9%	54,720 6%	54,340 -1%	56,328 4%	58,193 3%	59,984 3%
Other	150,498 1%	150,835 0%	153,372 2%	155,999 2%	158,858 2%	161,963 2%	166,175 3%
Reductions/Efficiencies	-	-	(2,410)	-	(150)	(1,150)	(3,240)
TOTAL EXPENDITURES	454,583	448,622	464,017	476,424	489,103	501,296	513,678
Change from prior year	3%	-1%	3%	3%	3%	2%	2%
REVENUES OVER/(UNDER) EXPENDITURES	-	(0)	(3)	689	3	(0)	4
cumulative	0	(0)	(3)	685	689	688	692

Plan B – Recommended by Mayor

The Mayor's Fiscal Plan B incorporates the same assumptions as Plan A, plus it assumes that the Assembly votes to utilize a portion of available property tax capacity that cannot be used to fund education, but can be used to fund general government services. As of this writing, it is estimated that an additional \$14 million in property taxes may be available for general government services.

The Six Year Fiscal Plan B includes a preliminary analysis of an additional \$12 million in property tax revenues in 2013. This increase in property tax represents an 8% increase over 2012 to general government, but when combined with a 2% reduction in education property taxes, the total combined increase to tax payers is 3%. In 2013, an additional \$11 million has been added to labor and an additional \$1 million has been added to non-labor. Like Plan A, the plan assumes a 3% increase in property tax revenues per year. Additionally, Plan B assumes reduced labor increases as the collective bargaining union contracts expire and are re-negotiated. This plan has been developed for illustrative purposes.

2013 Approved General Government Operating Budget

As noted below, this plan also results in minor deficits over the six year period.

SIX YEAR FISCAL PROGRAM - PLAN B PROJECTIONS OF REVENUES & EXPENDITURES (\$ 000's) 2012 to 2018

PLAN B - Assume additional \$12M in Property tax and additional expenses in 2013

Six Year Budget Projection	PROJECTIONS						
	2012 B	2013 Plan B	2014	2015	2016	2017	2018
REVENUES							
Federal Revenues	933	1,607 72%	1,724 7%	1,733 1%	1,743 1%	1,753 1%	1,762 1%
State Revenues	24,091	16,517 -31%	16,553 0%	16,568 0%	16,584 0%	16,600 0%	16,616 0%
Local Revenues	146,720	154,089 5%	156,987 2%	161,461 3%	164,499 2%	167,493 2%	170,433 2%
Property Taxes	241,647	261,180 8.1%	269,010 3.0%	277,080 3.0%	285,400 3.0%	293,960 3.0%	302,780 3.0%
Fund Balance Applied	11,911	(2,954) -125%	1,000 -134%	1,000 0%	1,000 0%	1,000 0%	1,000 0%
IGC's Outside General Gvt.	29,281	30,184 3%	31,100 3%	32,000 3%	33,000 3%	34,000 3%	35,000 3%
TOTAL REVENUES	454,583	460,622	476,374	489,843	502,226	514,806	527,591
Change from prior year		1%	3%	3%	3%	3%	2%
EXPENDITURES							
Personal Services	247,237	257,034 4%	269,885 5%	277,982 3%	286,321 3%	294,911 3%	303,758 3%
Debt Service	56,848	51,754 -9%	54,720 6%	54,340 -1%	56,328 4%	58,193 3%	59,984 3%
Other	150,498	151,835 1%	154,397 2%	157,049 2%	159,936 2%	163,070 2%	167,312 3%
Reductions/Efficiencies	-	-	(2,630)	-	(360)	(1,370)	(3,460)
TOTAL EXPENDITURES	454,583	460,622	476,372	489,371	502,225	514,804	527,594
Change from prior year		1%	3%	3%	3%	3%	2%
REVENUES OVER/(UNDER) EXPENDITURES	-	(0)	2	472	2	2	(3)
cumulative	0	(0)	2	473	475	477	474

CLERK'S OFFICE

APPROVED

Date:

11-13-12

Submitted by: Chair of the Assembly at the
Request of the Mayor

Prepared by: Dept. of Finance

For reading: October 9, 2012

ANCHORAGE, ALASKA

AR No. 2012- 238

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE
2013-2018 SIX YEAR FISCAL PROGRAM.**

WHEREAS, the Mayor has presented the 2013-2018 Six Year Fiscal Program for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, a duly advertised public hearing was held prior to adoption in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the 2013-2018 Six Year Fiscal Program provides a program for public services, fiscal policies and capital improvements of the Municipality and presents options for addressing fiscal requirements; and

WHEREAS, assumptions and projections contained in the 2013-2018 Six Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. To accept the 2013-2018 Six Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

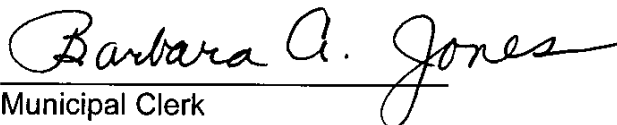
Section 2. This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 13th day of November, 2012.



Chair of the Assembly

ATTEST:



Municipal Clerk

Mayor's Plan for Fiscal Sustainability

The Mayor continues to plan for long-term fiscal stability and sustainability in a manner that maintains the current level of services to citizens and ensures that appropriate services are delivered efficiently. The Administration strives to manage funding sources by matching on-going resources with continuing services. In order to achieve that, additional on-going revenues are needed to offset increasing costs, mostly associated with labor contracts. The 2013 Proposed General Government Operating Budget assumed that additional revenues would not be available and, as a result, significant structural changes would need to be made to reduce the size of government. However, due to a recent change by the State of Alaska (SOA) to increase its funding to the Anchorage School District (ASD), additional property tax revenues would be available to general government. The Assembly has a one-time opportunity to make a policy decision to utilize a portion of taxes that, under the 2013 Tax Limit Calculation (tax limit), cannot be collected for ASD.

The Municipality of Anchorage has one tax limit that defines the total amount of property taxes that can be collected. Historically, general government and ASD have separately calculated the taxes and tax limit for their respective operations, resulting in approximately 50% of total taxes being collected for each organization. Because the SOA has increased its contribution to ASD and limited the amount of local taxes that can be used for operations, there will be taxing capacity that cannot be used by ASD. In 2013, the Assembly can allocate a larger portion of the total tax to general government. This is a significant policy decision that the Assembly must make during the 2013 budget process. The Mayor supports a larger allocation of the total tax to general government in order to maintain current level of services. If the Assembly decides to make no changes to property tax revenue composition by organization, the tax limit will be permanently reduced, less revenue will be available long-term and services to citizens will be significantly reduced.

To assist the Assembly with their decision about the use of property tax revenues, the Mayor presented two financial budgets/scenarios for their approval:

- A) Plan A – assumed that additional revenues would NOT be available to general government to fund current level of services. This plan showed significant reductions to the size of government. The details of Plan A were provided in the 2013 Proposed General Government Operating Budget book and the six year forecast was based upon adoption of Plan A.
- B) Plan B – assumed that the Assembly votes to utilize a portion of available property tax capacity that cannot be used to fund education, but can be used to fund general government services. The Six Year Fiscal Plan includes a preliminary analysis of the financial impact over six years. It is expected that a revision will be provided as the numbers and forecasts are refined.

It is important to note that in both Plan A and Plan B, Anchorage would be structurally balanced, with minimal deficits to address in future years.

Plan A, the 2013 Proposed General Government Operating Budget, is a balanced budget that reduces the size of government and increases property taxes 3% over 2012.

Continuation Budget

As part of the budget development process, a continuation budget is produced to show what the current year services would cost in the budget year. For 2013, the continuation budget to fund the same level of service as 2012 was projected to increase \$23.2 million. At the same time, the revenue and funding sources were projected to decline by \$6.4 million resulting in a budget challenge of \$29.7 million.

The projected spending increases include:

- \$5.4M salary increases
- \$1.7M PIP, education, etc,
- \$2.4M retirement, SS, MC, etc
- \$3.4M medical increase of 10%
- \$0.6M un-capitalized labor
- \$0.8M fuel
- \$0.5M hotel/motel tax contracts
- The end of the ARRA and SAFER grants in 2013 that previously funded police officers and firefighters (IGC).

The projected funding source changes include:

- \$7.6M property tax
- \$3.2M non-property tax, under cap
- \$1.6M hotel/motel tax
- (\$0.8M) fees/fines, investments, other
- (\$6.0M) SOA general assistance

The Mayor's objective is to have minimal impact on direct services wherever possible and continue implementing efficiencies to operate the Municipality in a frugal manner.

Led by the Mayor, a number of initiatives have begun to consolidate staff, streamline processes and new technology in order to reduce the cost to deliver services. The largest initiative is a new enterprise-wide financial system with SAP as the vendor. This initiative will significantly change many of the administrative business processes within the Municipality.

A new online time tracking system with Kronos as the vendor, was implemented in 2012 with final completion aligned with the implementation of SAP. The system automates the capture of time data. Prior to the implementation of Kronos, timekeepers were employed throughout the Municipality to manually enter data. 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, including shared services with utilities and ASD, to further reduce the cost and improve the delivery of services to the public.

Also, the budget was scrubbed in 2012 and prior years to closely align the budget to actual spending. As a result, the majority of the historically over-budgeted items have been reduced and many efficiencies found or are under-way. The 2013 budget could be balanced

Table 1. 2013 Budget Challenge (in millions \$)	
2012 Revised Budget	\$ 454.6
Projected Spending Changes	
Labor	\$ 15.6
Contractual	1.2
P&F Retirement	4.5
Other non-labor	1.9
Continuation Spending	\$ 23.2
Projected Funding Source Changes	
Tax to cap	\$ 7.6
Non-property taxes / IGCs	(2.1)
2012 Fund balance use	(11.9)
Continuation Funding	\$ (6.4)
2013 Challenge: \$29.7 Gap	

only by reducing services or increasing revenues. To ensure sustainability, the Administration strives to match recurring revenues with ongoing services.

Plan A – Reduce Services – Mayor’s Proposed 2013 Budget

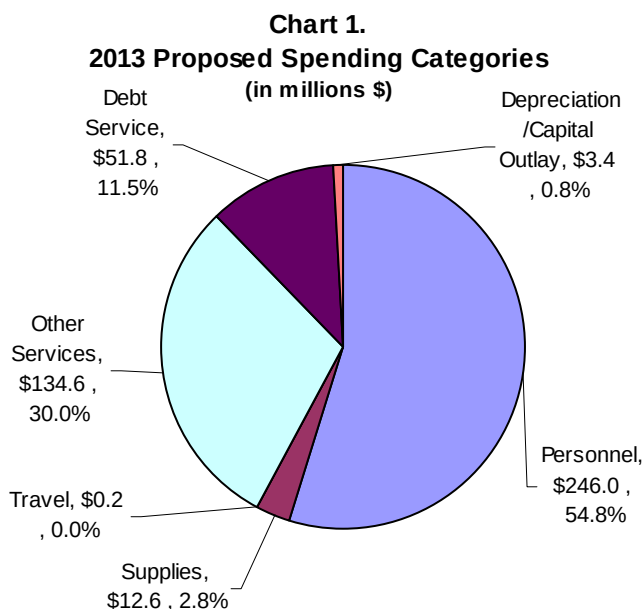
The 2013 Proposed General Government Operating Budget (Plan A) is \$448,621,661, a reduction of 1.3% (\$5,961,399) from the 2012 revised budget.

This budget is balanced by reducing the spending to match the available funding. The reductions include cuts in: police officers, firefighters and closure of fire apparatus, bus service, horticulture and park maintenance, recreation center services, street maintenance, library hours, and planning and funding for: Anchorage Youth Court, senior centers, and Air Quality Program.

Personnel is the largest spending category; the majority of the reductions are in this category as a result of reduced vacant and filled positions.

Other Services includes discretionary and non-discretionary non-labor and contracts, which is another area where reductions were made. Contributions, including those to Police and Fire Retirement (increase of \$4.5M) are also included in this category.

Debt Service is primarily comprised of repayment of voter approved general obligation (GO) bond debt for capital projects. The spending in this category was reduced \$5.3 million, due to refinancing, and since GO debt service is included in the tax cap, it resulted in the same amount of tax savings.



Plan B – Increase Revenues – Mayor’s Recommended 2013 Budget

The Mayor’s 2013 goal is to sustain current level of services. This goal is attainable if the Assembly approves use of \$14M of tax capacity that cannot be used by ASD. Plan B is the Mayor’s proposal to use this funding to restore and sustain some services in an effort to keep the service levels similar to 2012. Reductions are still made in many departments due to the minimal impact to service to citizens. As a safety net, the Mayor included a \$1.5M contribution to ASD to accommodate potential changes in Basic Need. The following adjustments reflect the changes citizens might notice from 2012:

- Police – Service will be the same as 2012 but vacant positions and some non-labor will not be funded. A police academy in late 2013 to fill positions vacated by APDEA contract close-out retirees is proposed to be funded from Forfeiture Fund.

- Fire – The department will manage service with Flexible Staffing Cascade, by keeping higher priority apparatus in use when staff is absent but close Station 15 (South Port) and Truck 11 (Eagle River). Vacant positions and some non-labor and overtime will not be funded.
- Parks and Recreation – Three community work service officers will be cut as will Municipal contributions to the Mountain View Recreation Center, Northeast Community Center and ARC of Anchorage. Municipal contribution to Camp Fire will be reduced to \$30K. Public programs at Service High School pool will be suspended. Horticulture and park maintenance will be reduced.
- Public Works – Street and facility maintenance services will be minimally reduced from 2012.
- Health and Human Services – Anchorage Youth Court will not be funded by MOA and the Air Quality program will have a reduced scope and staff of three.

2013 Approved General Government Operating Budget

The 2013 Approved General Government Operating Budget is a balanced budget at \$475,748,714. It has few diminished services from 2012 because it reflects the Assembly's decision to use a portion of available property tax capacity that cannot be used to fund education. It includes all components of the Mayor's Plan B and, supported with funding from 2012 one-time ASD tax over-collection:

- Fire overtime to keep Truck 11 in service (partially funded by straight-time savings).
- Making a Difference and Youth Court (to be managed with the Mayor's Community Grant Program).

As a reflection of the Mayor's support for Public Safety, the approved budget also includes the following one-time items supported by 2012 one-time ASD tax over-collection:

- Police academy.
- Fire academy.
- Fire strategic planning study.
- AWARN system.
- NG-911 best-practice study for AFD and APD dispatch.

Additional amendments, supported by 2012 one-time ASD tax over-collection, are:

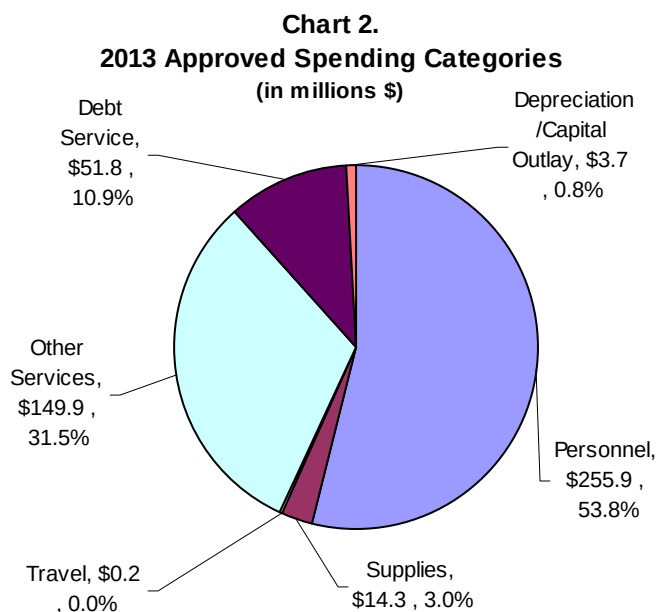
- MOA Trust Fund Reserve (731) fund balance
- Wetlands Planner (add-back per Assemblymember Ossiander)
- Library materials (per Assemblymembers Flynn and Hall, \$100K to be funded with 2012 surplus).
- Commissioning of USS Anchorage

The 2012 one-time ASD tax over-collection is part of Areawide Fund (101) fund balance. In order to use it, it must be contributed to the fund in which it will be used. The contribution is currently wholly budgeted in the Chief Fiscal Officer budget but \$3,700,029 of the \$7,705,000 will be expended in Fund 101 and will not require a contribution, thus the Chief Fiscal Officer contribution budget will be reduced accordingly in the 2013 revision.

Table 2 shows each department's share of the 2013 approved budget, with Chief Fiscal Officer contributions and debt service presented separately:

Table 2.					
2013 Proposed Budget by Department with Debt Service and CFO Contribution noted Separately					
Ranked by Percentage of Budget					
Police	\$ 98,085,587	20.6%	Real Estate	\$ 8,144,680	1.7%
Fire	\$ 85,334,027	17.9%	Library	\$ 8,060,573	1.7%
Public Works	\$ 68,700,700	14.4%	Chief Fiscal Officer Contrib	\$ 7,705,000	1.6%
Debt Service	\$ 51,753,616	10.9%	Municipal Attorney	\$ 7,367,438	1.5%
Public Transportation	\$ 22,144,274	4.7%	Employee Relations	\$ 3,483,416	0.7%
Municipal Manager	\$ 20,732,172	4.4%	Assembly	\$ 2,874,931	0.6%
Parks & Rec	\$ 17,169,748	3.6%	Mayor	\$ 2,739,853	0.6%
Information Technology	\$ 17,151,634	3.6%	Purchasing	\$ 1,630,778	0.3%
Community Development	\$ 13,665,404	2.9%	Management & Budget	\$ 768,218	0.2%
Finance	\$ 13,747,026	2.9%	Equal Rights	\$ 758,892	0.2%
Convention Ctr Reserve	\$ 12,574,459	2.6%	Internal Audit	\$ 701,432	0.1%
Health & Human Services	\$ 9,812,472	2.1%	Chief Fiscal Officer	\$ 642,383	0.1%

Chart 2 shows the spending categories of the 2013 approved budget:



Personnel (53.8%) is the largest spending category, which includes salaries, salary adjustments (PIP, education, etc), medical benefits, retirement, social security, etc. The approved personnel budget is \$8.7M higher than 2012 revised personnel, yet about half of the continuation projection increase amount of \$15.6. This difference is primarily due to vacant position reductions and other savings that would result in minimum impact to services to citizens.

Other Services (31.5%) includes discretionary and non-discretionary non-labor and contracts. Also included in this category are payments and contributions for Police and Fire

Retirement medical and Trust (\$22.0M) and contributions from the Chief Fiscal Officer (\$7.7M) for use of 2012 one-time ASD tax over-collection, as fund balance from Areawide Fund (101).

Debt Service (10.9%) is primarily comprised of repayment of voter approved general obligation (GO) bond debt for capital projects. The spending in this category was reduced \$5.3 million from 2012, due to refinancing, and since GO debt service is included in the tax cap, it resulted in the same amount of tax savings.

2013 Approved Revenue and Funding Sources Highlights

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 \$475.7 million in funding sources as displayed in Chart 3. Of this, \$440.7 million is revenue, with \$262.2 million (56%) from property taxes.

Taxes-Property - \$262.2 million

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

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

The preliminary (the final limit is calculated in April) 2013 Tax Limit calculation

shows that \$291.2 million in all taxes can be collected (not subject to the Tax Limit is another \$16.6 million in mill levies set by service area boards). This is a \$3.9 million increase above the same limit that could have been collected in 2012. At the same time, there is just a \$0.7 million increase in the maximum amount of *property taxes* that can be collected in 2013, as shown in Table 3.

The reason for an increase in one limit but not the same amount in the other is the core of the tax cap's design – every dollar in non-property tax replaces a dollar in property tax. The difference of \$3.2

million is the net increase in the other taxes within the tax cap that automatically reduces the same amount in property taxes and is comprised of:

- \$1.7 million increase in vehicle registration taxes,
- \$0.2 million decrease in Tobacco Tax
- \$2.2 million increase in MESA/MUSA
- \$0.5 million decrease in 1.25% Gross Receipts (netted with MESA/MUSA in the tax cap calculation)

Chart 3.
2013 Approved Funding Sources
(in millions \$)

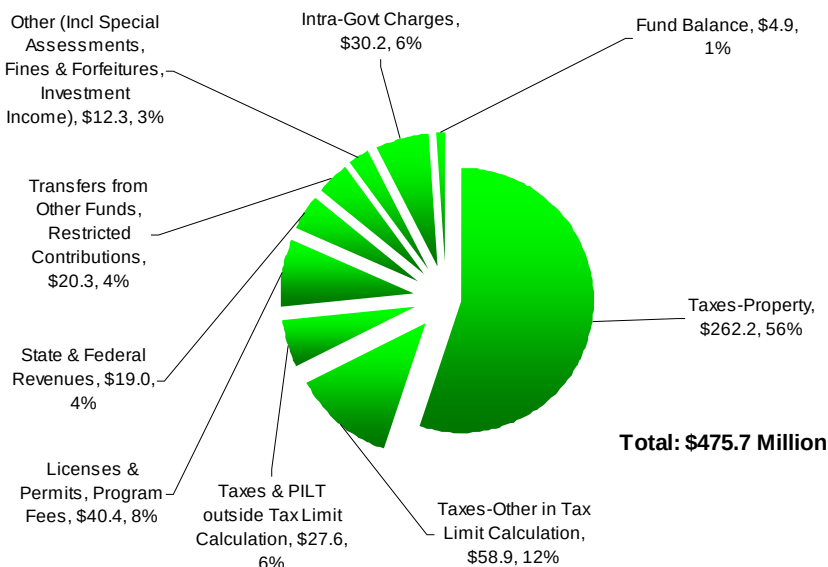


Table 3.
Tax Limit Calculation
(in millions \$)

	2012	2013	Difference
Maximum Amount ALL Taxes	\$ 287.2	\$ 291.2	\$ 3.9
(Less) Non-property Taxes	\$ (55.7)	\$ (58.9)	\$ (3.2)
Maximum Amount PROPERTY Taxes	\$ 231.6	\$ 232.3	\$ 0.7
Add ASD unusable capacity	\$ -	\$ 13.8	\$ 13.8
Maximum Amount PROPERTY Taxes	\$ 231.6	\$ 246.1	\$ 14.5
Amount "under the cap"	\$ (6.4)	\$ (0.5)	\$ 5.8
Property taxes to be collected	\$ 225.2	\$ 245.6	\$ 20.3

The 2013 approved budget relies on \$245.6 million in property taxes, which is \$.5 million below the maximum allowed under the preliminary 2013 tax limit, once the limit is adjusted by \$13.8 million of the taxing capacity that cannot be used by ASD. It is a \$20.3 million (9%) increase from the amount of property taxes collected in 2012 for general government, but since it is assuming capacity that will not be used by ASD, the overall increase to the taxpayer should be about 3%.

During the 2012 first quarter budget revisions, the Assembly approved the use of \$6 million of one-time State Revenue Sharing to be used as tax relief; this reduced the taxes for 2012 by \$6 million “under the cap” and thus reduced the tax limit base for 2013. Since the State Revenue Sharing was one-time funding, there is also a \$6 million reduction in 2013 revenues from the State.

The property taxes supporting the 2013 approved budget, inclusive of service areas (\$16.7 million), is \$262.2 million.

Table 4 describes the taxpayer impact per \$100,000 of property valuation with 2013 based on the most current assessed valuations.

Table 4.			
Property Tax Impact			
	2012	2013	Change
Tax Per \$100,000 Assessed Value	\$766	\$814	\$48
<i>(Excludes Anchorage School District)</i>			

Non-Property Tax Revenue - \$178.5 million

In 2013 there is a \$6.7 million increase in this category of revenue, which includes:

- Taxes-Other (non-property taxes and PILTs inside and outside the cap)
- Licenses and Permits, Program Fees
- State and Federal Revenues
- Restricted Contributions, Transfers from Other Funds,
- Other, Special Assessments, Fines and Forfeitures, Investment Income

Taxes-Other - \$86.5 million

Revenue from non-property taxes and payments made by utilities, Municipal enterprises and private companies instead of taxes to the Municipality, state and federal governments (PILT) that have substantively changed in 2013 include:

Vehicle Registration Tax (Auto Tax) (within Tax Limit Calculation) – A total of \$10.5 million is expected, which includes \$1.7 million more than the 2012 budgeted amount due to actuals coming in higher than expected. This tax is collected by the State of Alaska and is paid at the time a motor vehicle is registered.

Tobacco Tax (within Tax Limit Calculation) – A total of \$20.3 million is expected, which is a decrease of \$163,296 when compared to 2012 due to the continued long-term trend decline in the total number of taxable cigarettes imported into the Municipality.

MUSA/MESA and 1.25% Gross Receipts (within Tax Limit Calculation) – A total of \$20.4 million is expected for MESA/MUSA and \$1.6 million is expected for 1.25% Gross Receipts (1.25% applied to gross operating revenues of specific utility and enterprise activities), which includes \$2.2 million more and \$0.5 million less, respectively, than the 2012 budgeted amount. The increase in the MESA/MUSA is primarily due to the inclusion of the Southcentral Power Plant to MLP’s asset base. The decrease in 1.25% Gross Receipts is due to expected decline in MLP’s 2012 revenues for gas sales.

Hotel/Motel Room Tax – A total of \$23.0 million from this 12% room tax is expected in 2013 for a \$1.6 million increase, which may be attributable to increases in room rates. Revenue from the tax is split three ways—4% to tourism marketing; 4% for convention center debt; and 4% to general government.

Payment in Lieu of Taxes - Private – the 2013 budget almost doubles to \$1.7 million from 2012 to include the effect from the new contract with Aurora Military Housing.

Licenses and Permits; Program Fees - \$40.4 million

This category includes fees paid for services, such as land use permits and bus fares. Changes in 2013 include:

Construction and Right-of-Way Permits – A total of \$0.8 million is expected in 2013, which is an increase of \$157,500 from 2012 due to a 12.5% increase in fees effective 01/01/13. The last fee change was 01/01/03. *Since the adoption of the 2013 Approved budget, the Platting and Zoning right-of-way permit fee increase was repealed by the Assembly. As an alternative funding source to keep the budget balanced, the Assembly approved the use of the one-time funding allocated to the MOA Trust #2, along with Public Finance Fund (191) fund balance – these adjustments will be reflected in the presentation of the 2013 revised budget.*

Transit Bus Pass Sales and Fare Box Receipts – A total of \$5.3 million is expected for both revenues in 2013, which is a net increase of \$746,000 as a result of anticipated increase in advertising and bus fare rate increases. *Since the adoption of the 2013 Approved budget, the bus pass and fare box rate increases were repealed by the Assembly. As an alternative funding source to keep the budget balanced, the Assembly approved the use of the one-time funding allocated to the MOA Trust #2, along with Public Finance Fund (191) fund balance – these adjustments will be reflected in the presentation of the 2013 revised budget.*

Recreation Centers & Programs and Sport & Park Activities – A total of \$0.5 million is expected for both revenues in 2013, which is a net decrease of \$250,000 as a result of projected reduced facility hours and program activities.

Ambulance Service Fees – A total of \$7.1 million is expected in 2013, which is an increase of \$1.5 million from 2012 due to a \$300 fee increase to cover costs. The last ambulance fee increase was in 2001. *Since the adoption of the 2013 Approved budget, the fee increase was repealed by the Assembly. As an alternative funding source to keep the budget balanced, the Assembly approved the use of the one-time funding allocated to the MOA Trust #2, along with Public Finance Fund (191) fund balance – these adjustments will be reflected in the presentation of the 2013 revised budget.*

State of Alaska – E911 – A total of \$6.8 million is expected in 2013, which is a decrease of \$158,768 from 2012 because of a continued 1% decline in the number of phone lines and cell phone accounts paying the E-911 surcharge.

DWI Impound/Admin. Fees – A total of \$1.1 million is expected in 2013, which is a decrease of \$155,174 from 2012 due to trending and anticipated reduction in cases.

Police Services – A total of \$0.6 million is expected in 2013, which is a decrease of \$250,000 from 2012 due to reduction in State of Alaska Department of Transportation requests for police service at road construction sites.

State Revenues; Federal Revenues - \$19.0 million

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

State Revenue – A total of \$15 million is expected from a program by which the State of Alaska shares revenue with local governments. This is a decrease of \$6 million from 2012 due to one-time funding. With the exception of one-time allotments (the Municipality received \$5 million in one-time funding in 2011 and \$6 million in one-time funding in 2012); this revenue has been consistently around \$15 million in recent years past.

Restricted Contributions; Transfers from Other Funds - \$20.3 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 reimbursement from the Anchorage School District for the School Resource Officers (SROs) and ASD dedicated internal auditor.

Restricted Contribution – Reimbursement from ASD for SROs increased \$166,512 to reflect 2013 salaries and benefits and the inclusion of overtime. Also, the 2013 budget is increased by \$103,056 to show the first full year of the ASD internal auditor that is included in the Internal Audit department, making a combined increase of \$269,568 in Restricted Contribution to total \$3.0 million for 2013. The 2012 one-time ASD tax over-collection is part of Areawide Fund (101) fund balance. In order to use it, it must be contributed to and reflected as revenue in the fund in which it will be used. The contribution revenue is currently wholly included in 2013 approved budget but \$3,700,029 of the \$7,705,000 will be expended in Fund 101 and will not require a contribution, thus the contribution revenue budget will be reduced accordingly in the 2013 revision.

Utility Revenue Distribution – Per AMC 26.10.065, the surplus earnings of a utility may be distributed to general government for the subsequent year. The 2013 budget includes \$6.2 million of utility revenue distribution from MLP, which is \$575,180 lower than 2012 because of lower anticipated revenues in 2012 than 2011.

Contribution from MOA Trust Fund – The 2013 MOA Trust Fund dividend is anticipated to be \$4.7 million, which is \$100,000 lower than 2012.

Special Assessments; Fines and Forfeitures; Investment Income; Other - \$12.3 million

Revenue that has substantively changed in 2013 includes:

Fines and Forfeitures (Court Fines and Forfeitures, SOA Trial Court Fines) – A decrease of \$355,464 is anticipated for a total of \$3.7 million. The reduction is primarily due to a smaller Permanent Fund dividend projected for 2013, which will reduce the amount that can be garnished from those that fail to pay these fines.

Investment Income (Cash Pool Short-Term Interest, Other Short-Term Interest) – The combined 2013 budget is flat from the 2012 budget of \$2.0 million but the general government cash pool interest in Cash Pool Short Term Interest is expected to decline by \$339,308, which is offset by a projected \$360,999 increase of tax anticipation notes interest in Other Short-Term Interest.

Investment Income (Miscellaneous Revenue) – A total of \$1.5 million is expected in 2013, comprised of municipal cash pool investment management fees, p-card rebates and alarm

fees. Based on collections, the alarm registration fees are expected to decline by \$134,240 in 2013.

Other (Building Rental) – A total of \$240,000 is expected in 2013, which is an increase of \$150,000 from 2012 due to an increase in room rental rates for the libraries. *Since the adoption of the 2013 Approved budget, the Library room rental rate increase was repealed by the Assembly. As an alternative funding source to keep the budget balanced, the Assembly approved the use of the one-time funding allocated to the MOA Trust #2, along with Public Finance Fund (191) fund balance – these adjustments will be reflected in the presentation of the 2013 revised budget.*

Other (Land Sales) – A total of \$735,000 is expected in 2013, which is an increase of \$154,168 from 2012 to reflect anticipated land sales (one-time revenue).

Intra-Governmental Charges (IGCs) - \$30.2 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 2013, IGCs will generate \$30.2 million in funding sources, which is \$0.9 million more than in 2012.

Fund Balance

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 may be used to help pay for the following year’s budget, which reduces the amount of funding from other sources that otherwise would be required to support the spending from the respective fund. With the exception of Areawide Fund (101), the 2013 approved budget does not use any fund balance in the taxed service area funds. As part of the annual budget process, this will be revisited during first quarter budget amendments to ensure that the funds remain in compliance with the Municipal fund balance reserve policies.

The fund balance use of \$7,805,000 in Areawide Fund (101) is related to the 2012 one-time ASD tax over-collection in multiple funds. In order to use it in other funds, it must be contributed to the fund in which it will be used. The contribution is currently wholly budgeted in the Chief Fiscal Officer, Areawide Fund (101) but \$3,700,029 of the \$7,705,000 will be expended in Fund 101 and will not require a contribution, thus the budget will be adjusted accordingly in the 2013 revision. Additionally, per Assemblymembers Flynn and Hall, Library materials of \$100K are to be funded with 2012 surplus.

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 net of \$2.9 million of fund balance in these funds is budgeted to be created in 2013, it is comprised as follows:

- \$0.7 million use – Anchorage Building Safety Service Area Fund (181)

- \$0.1 million creation – Public Finance and Investment Fund (191)
- \$1.2 million creation – Convention Center Operating Reserve Fund (202)
- \$1.9 million use – Heritage Land Bank Fund (221)
- \$5.2 million creation – Self Insurance Fund (602)
- \$1.0 million use – Management Information Systems Fund (607)

Anchorage Building Safety Service Area Fund (181) and Heritage Land Bank Fund (221) show large use / decreases in fund balances. These will be reexamined in first quarter budget amendments: fund balance use in the Anchorage Building Safety Service Area Fund (181) may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support; Heritage Land Bank Fund (221) fund balance use reflects increased IGC and facilities charges and may be lowered in the revised budget to reflect an increase in revenue from property sales, leases and land use permits that occur after the initial 2013 budget approval.

Self Insurance Fund (602) is an internal service fund used to accumulate and allocate costs for workers' compensation and general liability services to other Municipal departments and agencies on a cost-reimbursement basis. The 2013 approved budget includes the replenishment of \$5.6 million of fund balance that will be taxed for and included in the tax cap in 2013 to cover the cost of the payments of the Rollins settlements in 2012. This fund is reimbursed with IGCs, but the Rollins settlement was not included in the 2012 IGC rates.

Management Information Systems Fund (607) is an internal service fund used to accumulate and allocate costs for IT services to other Municipal departments and agencies on a cost-reimbursement basis. The 2013 approved budget includes the reduction and use of a total of \$1.0 million of fund balance in this fund, which is reimbursed with IGCs. As part of the annual budget process, the IGCs will be updated during first quarter budget revisions to fully reimburse this fund without the use of fund balance.

MOA Trust Fund Reserve (731) received \$1,936,000 as a contribution from Areawide, 2012 one-time ASD tax over-collection. Since the adoption of the 2013 approved budget, multiple fee and rate increases used to balance the budget were repealed by the Assembly. As an alternative funding source to keep the budget balanced, the Assembly approved the use of the one-time funding allocated to the MOA Trust #2, along with Public Finance Fund (191) fund balance – these adjustments will be reflected in the presentation of the 2013 revised budget.

2013 Approved General Government Operating Budget
Tax Limit Calculation (Preliminary, based on 2013 Approved Budget)
Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2012 Revised	2013 Preliminary
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>		
2	Real/Personal Property Taxes to be Collected	225,307,034	225,224,575
3	Payment in Lieu of Taxes (State & Federal)	919,000	780,000
4	Automobile Tax	5,040,000	8,800,000
5	Tobacco Tax	21,300,000	20,411,994
6	Aircraft Tax	210,000	210,000
7	Motor Vehicles Rental Tax	4,753,653	5,174,208
8	MUSA/MESA	13,187,332	20,274,050
9	Step 1 Total	270,717,019	280,874,827
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)	(118,550)	(25,050)
14	Debt Service (One-Time)	(49,147,385)	(55,513,494)
15	Step 2 Total	(49,705,935)	(55,978,544)
16			
17	Tax Limit Base (before Adjustment for Population and CPI)	221,011,084	224,896,283
18			
19	<u>Step 3: Adjust for Population, Inflation</u>		
20	Population 5 Year Average	0.90% 1,989,100	0.90% 2,024,070
21	Change in Consumer Price Index 5 Year Average	2.60% 5,746,290	2.60% 5,847,300
22	Step 3 Total	3.50% 7,735,390	3.50% 7,871,370
23			
24	The Base for Calculating Following Year's Tax Limit	228,746,474	232,767,653
25			
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>		
27	New Construction	1,671,690	1,755,417
28	Taxes Authorized by Voter-Approved Ballot - O&M	834,945	360,000
29	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)	440,000	440,000
30	Judgments/Legal Settlements (One-Time)	25,050	5,625,050
31	Debt Service (One-Time)	55,513,494	50,217,590
32	Step 4 Total	58,485,179	58,398,057
33			
34	Limit on ALL Taxes that can be collected	287,231,653	291,165,710
35			
36	<u>Step 5: To determine limit on property taxes, back out other taxes</u>		
37	Payment in Lieu of Taxes (State & Federal)	(780,000)	(810,395)
38	Automobile Tax	(8,800,000)	(10,477,053)
39	Tobacco Tax	(20,411,994)	(20,248,698)
40	Aircraft Tax	(210,000)	(210,000)
41	Motor Vehicle Rental Tax	(5,174,208)	(5,181,547)
42	MUSA/MESA	(20,274,050)	(21,971,097)
43	Step 5 Total	(55,650,252)	(58,898,790)
44			
45	Limit on PROPERTY Taxes that can be collected	231,581,401	232,266,920
46			
47	Add ASD 2013 Projected Unusable Tax Capacity		13,785,072
48			
49	Limit on PROPERTY Taxes that can be collected (with ASD capacity)	231,581,401	246,051,992
50			
51	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>		
52	Property taxes to be collected based on spending decisions minus other available revenue.		
53			
54	Property taxes TO BE COLLECTED	225,224,575	245,551,216
55			
56	Amount below limit on property taxes that can be collected ("under the cap")	(6,356,826)	(500,776)

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 2013 total property taxes "outside the cap" is **\$16,685,259**, making the total of all property taxes that can be collected **\$262,737,251** and to be collected **\$262,236,475**.

Personnel Summary by Department

Department	2011 Revised Budget					2012 Revised Budget					2013 Approved Budget					Change from 2012 Revised	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	23	-	-	-	23	23	1	-	-	24	23	1	-	-	24	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	3	-	-	-	3	1	50.0%
Community Development	103	2	-	-	105	99	1	-	-	100	94	1	-	-	95	(5)	-5.0%
Employee Relations	16	4	-	-	20	20	4	-	-	24	29	-	-	-	29	5	20.8%
Equal Rights Commission	5	2	-	-	7	5	2	-	-	7	5	2	-	-	7	-	0.0%
Finance	84	16	-	-	100	84	15	-	-	99	87	9	-	-	96	(3)	-3.0%
Fire	389	2	-	-	391	387	2	-	-	389	376	2	-	-	378	(11)	-2.8%
Health and Human Services	54	7	1	-	62	48	7	1	-	56	40	6	1	-	47	(9)	-16.1%
Information Technology	58	17	-	-	75	60	17	-	-	77	70	4	-	-	74	(3)	-3.9%
Internal Audit	4	1	-	-	5	4	1	-	-	5	5	1	-	-	6	1	20.0%
Library	64	29	-	-	93	63	28	-	-	91	62	32	-	-	94	3	3.3%
Management and Budget	6	1	-	-	7	5	1	-	-	6	5	1	-	-	6	-	0.0%
Mayor	7	1	-	-	8	8	1	-	-	9	10	-	-	-	10	1	11.1%
Municipal Attorney	53	5	-	-	58	53	5	-	-	58	51	2	-	-	53	(5)	-8.6%
Municipal Manager	16	2	-	-	18	15	2	-	-	17	17	2	-	-	19	2	11.8%
Parks and Recreation	69	50	162	33	314	64	41	190	27	322	58	32	186	24	300	(22)	-6.8%
Police	553	-	-	-	553	544	-	-	-	544	523	-	-	-	523	(21)	-3.9%
Public Transportation	145	-	-	-	145	144	-	-	-	144	144	-	-	-	144	-	0.0%
Public Works	246	1	17	19	283	239	1	18	19	277	237	2	19	19	277	-	0.0%
Purchasing	13	1	-	-	14	15	1	-	-	16	14	-	-	-	14	(2)	-12.5%
Real Estate	8	-	-	-	8	7	-	-	-	7	7	-	-	-	7	-	0.0%
Total	1,918	141	180	52	2,291	1,889	130	209	46	2,274	1,860	97	206	43	2,206	(68)	-3.0%

Changes in staffing levels from 2012 Revised Budget to 2013 Approved Budget are explained on individual department reconciliation pages.

This summary shows staffing levels at end of year to reflect positions that are unfunded throughout the year. Reports generated from TeamBudget (Department Summary and Division Summary), included in department sections show staffing levels at beginning of year. Part-time, seasonal and temporary positions also adjusted to reflect proper distribution. This had no effect on appropriated budget or overall position total for departments. Notable differences are listed below:

2013 Approved Budget

Employee Relations - 1 position leaving July 2013.

Public Works - 17 position adjustment for Recycled Asphalt/Chip Seal Program that do not show in position counts on the reports generated from TeamBudget.

2012 Revised Budget

Public Works - (1) position to show correct counts.

Public Works - 17 position adjustment for Recycled Asphalt/Chip Seal Program that do not show in position counts on the reports generated from TeamBudget.

2011 Revised Budget

Public Works - 17 position adjustment for Recycled Asphalt/Chip Seal Program that do not show in position counts on the reports generated from TeamBudget.

Reconciliation of 2012 Revised Budget to 2013 Approved Budget

Department	2012 Revised Budget	Continuation Level Adjustments			Continuation Level	TOTAL Additional Changes	2013 Approved Budget
		Salary, Benefits	All Other	Subtotal			
Assembly	2,870,056	44,875	(40,000)	4,875	2,874,931	-	2,874,931
Chief Fiscal Officer	635,140	159,031	(151,788)	7,243	642,383	-	642,383
Contribution of ASD 101 FB*	-	-	-	-	-	7,705,000	7,705,000
Community Development	13,854,894	648,193	(63,918)	584,275	14,439,169	(713,684)	13,725,485
Employee Relations	2,808,743	214,931	-	214,931	3,023,674	459,742	3,483,416
Equal Rights Commission	715,248	11,694	31,950	43,644	758,892	-	758,892
Finance	12,168,330	935,001	-	935,001	13,103,331	909,947	14,013,279
Fire	77,579,854	3,322,291	206,989	3,529,280	81,109,134	(2,095,901)	79,013,233
Fire - Police/Fire Retirement	8,515,658	-	2,012,730	2,012,730	10,528,388	-	10,528,388
Health and Human Services	10,595,760	197,452	(101,890)	95,562	10,691,322	(636,928)	10,054,394
Information Technology	15,510,626	761,812	1,525,895	2,287,707	17,798,333	(319,721)	17,478,612
Internal Audit	607,863	20,575	(30,000)	(9,425)	598,438	102,994	701,432
Library	7,735,393	125,010	-	125,010	7,860,403	200,170	8,060,573
Management and Budget	843,933	68,365	-	68,365	912,298	(144,080)	768,218
Mayor	1,797,838	170,379	(100,000)	70,379	1,868,217	124,636	1,992,853
Mayor - Community Grants	610,500	-	-	-	610,500	136,500	747,000
Municipal Attorney	7,530,119	227,795	4,000	231,795	7,761,914	(394,476)	7,367,439
Municipal Manager	22,499,749	33,886	375,308	409,194	22,908,943	(311,974)	22,596,969
Parks and Recreation	21,329,109	663,446	257,197	920,643	22,249,752	(1,664,819)	20,584,933
Police	83,421,530	5,816,263	(250,042)	5,566,221	88,987,751	(2,076,333)	86,911,417
Police - Police/Fire Retirement	8,973,915	-	2,531,861	2,531,861	11,505,776	-	11,505,776
Public Transportation	21,488,732	737,584	498,000	1,235,584	22,724,316	(35,229)	22,689,086
Public Works	110,303,547	1,308,512	(236,474)	1,072,038	111,375,585	(2,297,277)	109,078,309
Purchasing	1,760,416	99,752	-	99,752	1,860,168	(229,390)	1,630,778
Real Estate	8,029,014	26,005	89,661	115,666	8,144,680	-	8,144,680
Department Subtotal	442,185,967	15,592,852	6,559,479	22,152,331	464,338,298	(1,280,823)	463,057,476
Convention Center Reserve	12,280,314	-	294,145	294,145	12,574,459	-	12,574,459
TANS Areawide Expense	116,779	-	-	-	116,779	-	116,779
Subtotal	12,397,093	-	294,145	294,145	12,691,238	-	12,691,238
Total	454,583,060	15,592,852	6,853,624	22,446,476	477,029,536	(1,280,823)	475,748,714

* The CFO budget is increased \$7,705,000 to show the contribution of Areawide Fund (101) Fund Balance from one-time 2012 over-collection of ASD property taxes to other operating funds that will be expending the funding. \$3,700,029 of the \$7,705,000 will be expended in Fund 101 and will not require the contribution, thus the budget will be reduced accordingly in the 2013 Revised Budget.

Relationship between Departments and Funds in Terms of 2013 Approved Budget (Direct Cost in \$ Thousands)

Fund #	101	104	106	119	131	141	151	161	162	SA/LRSA	181	191	202	221	301	602	607	TOTAL
		Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/B irchwd /ER RR SA	Anch Fire Service Area	Anch Roads / Drainage Service Area	Anch Police Service Area	Anch Parks & Rec Service Area	Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRSA's	Bld Safety Service Area	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond- PAC	Self-Ins	Mgmt Info Systems	2013 Proposed Budget
Department	Areawide																	
Assembly	2,875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,875
Equal Rights Commission	759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	759
Internal Audit	701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	701
Office of the Mayor	2,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,740
Municipal Attorney	7,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,367
Real Estate	7,353	-	-	-	-	-	-	-	-	-	-	-	-	792	-	-	-	8,145
Municipal Manager	11,898	-	-	-	-	-	-	-	-	-	-	-	-	-	340	10,359	-	22,597
Finance	12,447	-	-	-	-	-	-	-	-	-	-	1,566	-	-	-	-	-	14,013
Information Technology	1,407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,071	17,479
Chief Fiscal Officer	8,347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,347
Management and Budget	768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768
Employee Relations	3,483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,483
Purchasing	1,631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,631
Health and Human Services	10,054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,054
Fire	24,577	1,050	662	-	63,253	-	-	-	-	-	-	-	-	-	-	-	-	89,542
Police	1,366	-	-	-	-	-	97,051	-	-	-	-	-	-	-	-	-	-	98,417
Library	8,061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,061
Parks and Recreation	-	-	265	-	-	-	-	16,642	3,678	-	-	-	-	-	-	-	-	20,585
Public Transportation	22,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,689
Non-Departmental	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
Taxes and Reserve	-	-	-	-	-	-	-	-	-	-	-	-	12,574	-	-	-	-	12,574
Community Development	8,358	-	-	-	-	-	-	-	-	-	5,368	-	-	-	-	-	-	13,725
Public Works	30,638	-	863	6,762	-	67,692	-	-	-	3,124	-	-	-	-	-	-	-	109,078
Total General Government	167,637	1,050	1,790	6,762	63,253	67,692	97,051	16,642	3,678	3,124	5,368	1,566	12,574	792	340	10,359	16,071	475,749

2013 Approved Revenues, Expenditures and other Financing Sources/Uses

Fund #	101	104	106	119	131	141	151	161
			Girdwood Valley	Chugiak/Birch wd/ER RR SA	Anchorage Fire	Anchorage Roads / Drainage	Anchorage Police	Anchorage Parks & Recreation
Revenues:	Areawide	Chugiak Fire Service Area	Service Area		Service Area	Service Area	Service Area	Service Area
Taxes - Property	(1,378,092)	1,103,937	1,989,197	6,571,611	66,400,142	63,805,839	99,791,919	16,931,408
Taxes - Other - In Tax Limit	54,504,428	19,073	27,387	135,897	1,053,005	1,396,821	1,393,983	362,716
Taxes - Other - Outside Tax Limit	11,136,520	7,000	11,000	33,000	253,000	550,676	420,000	248,114
Payments in Lieu of Taxes	1,664,194	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	220,000	-	-
Licenses & Permits	2,640,283	-	-	-	450,000	6,170	-	-
Program Fees	25,605,134	-	8,000	15,460	517,993	-	1,994,807	1,924,595
Fines & Forfeitures	664,000	-	-	-	-	-	5,697,800	-
Investment Income	1,006,566	23,293	5,165	12,207	206,950	337,498	265,991	237,329
Restricted Contributions	3,803,085	-	-	96,550	1,528,971	-	3,387,995	-
Transfers from Other Funds	10,911,000	-	-	-	-	-	-	-
State Revenues	16,892,737	1,604	2,278	-	88,535	539,891	517,109	30,224
Federal Revenues	120,538	-	-	-	41,438	720,516	-	43,888
Other	827,290	-	-	-	-	41,500	602,670	-
TOTAL Revenues	128,397,683	1,154,907	2,043,027	6,864,725	70,540,034	67,618,911	114,072,274	19,778,274
Expenditures:								
Assembly	2,874,931	-	-	-	-	-	-	-
Chief Fiscal Officer	8,347,383	-	-	-	-	-	-	-
Community Development	8,357,963	-	-	-	-	-	-	-
Employee Relations	3,483,416	-	-	-	-	-	-	-
Equal Rights Commission	758,892	-	-	-	-	-	-	-
Finance	12,446,887	-	-	-	-	-	-	-
Fire	24,577,011	1,049,578	662,466	-	63,252,566	-	-	-
Health and Human Services	10,054,394	-	-	-	-	-	-	-
Information Technology	1,407,170	-	-	-	-	-	-	-
Internal Audit	701,432	-	-	-	-	-	-	-
Library	8,060,573	-	-	-	-	-	-	-
Management and Budget	768,218	-	-	-	-	-	-	-
Office of the Mayor	2,739,853	-	-	-	-	-	-	-
Municipal Attorney	7,367,439	-	-	-	-	-	-	-
Municipal Manager	11,897,937	-	-	-	-	-	-	-
Parks and Recreation	-	-	264,984	-	-	-	-	16,642,281
Police	1,366,472	-	-	-	-	-	97,050,721	-
Public Transportation	22,689,086	-	-	-	-	-	-	-
Public Works	30,637,665	-	862,787	6,762,141	-	67,691,806	-	-
Purchasing	1,630,778	-	-	-	-	-	-	-
Real Estate	7,353,060	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-
Non-Departmental	116,779	-	-	-	-	-	-	-
TOTAL Expenditures	167,637,339	1,049,578	1,790,237	6,762,141	63,252,566	67,691,806	97,050,721	16,642,281
Charges by Departments	63,241,248	121,829	280,352	125,084	21,214,754	2,241,695	20,953,334	3,522,090
Charges to Departments	(94,675,905)	(16,500)	(27,562)	(22,500)	(13,927,286)	(2,314,590)	(3,931,781)	(386,097)
TOTAL Charges by/to	(31,434,657)	105,329	252,790	102,584	7,287,468	(72,895)	17,021,553	3,135,993

Net Increase (Decrease) in Fund
Balance

(7,805,000) - - - - - - - -

Estimated Fund Balance-Beginning*

37,219,643 1,248,431 908,302 387,047 8,801,080 9,070,908 12,683,794 3,573,732

Estimated Fund Balance-Ending

29,414,643 1,248,431 908,302 387,047 8,801,080 9,070,908 12,683,794 3,573,732

Y/Y Fund Balance % Change

-21% 0% 0% 0% 0% 0% 0% 0%

* Estimated Fund Balance-2013 Beginning for funds 602 and 607 based on trial balance at 02/12/2013. All other funds based on 12/31/2011 fund balance plus fiscal-year

Excludes MOA Trust Fund Reserve (731) revenue / fund balance increase of \$1,936,000 from 101 Fund Balance/ASD 2012 property tax c

es by 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
3,614,450	3,406,064	-	-	-	-	-	-	-	262,236,475
-	5,480	-	-	-	-	-	-	-	58,898,790
17,000	1,500	-	-	13,266,538	-	-	-	-	25,944,348
-	-	-	-	-	-	-	-	-	1,664,194
-	-	-	-	-	-	-	-	-	220,000
-	-	5,944,370	-	-	5,000	-	-	-	9,045,823
422,602	-	7,000	651,228	-	186,000	-	-	5,000	31,337,819
-	-	-	-	-	-	-	-	-	6,361,800
42,175	49,993	-	1,126,966	-	12,647	-	175,248	-	3,502,028
-	-	-	-	500,000	-	-	-	40,000	9,356,601
-	-	-	-	-	-	-	-	-	10,911,000
-	10,422	-	-	-	-	-	-	-	18,082,800
-	-	-	-	-	-	-	-	-	926,380
-	-	-	-	-	415,000	339,813	-	-	2,226,273
4,096,227	3,473,459	5,951,370	1,778,194	13,766,538	618,647	339,813	175,248	45,000	440,714,331
-	-	-	-	-	-	-	-	-	2,874,931
-	-	-	-	-	-	-	-	-	8,347,383
-	-	5,367,522	-	-	-	-	-	-	13,725,485
-	-	-	-	-	-	-	-	-	3,483,416
-	-	-	-	-	-	-	-	-	758,892
-	-	-	1,566,392	-	-	-	-	-	14,013,279
-	-	-	-	-	-	-	-	-	89,541,621
-	-	-	-	-	-	-	-	-	10,054,394
-	-	-	-	-	-	-	-	16,071,442	17,478,612
-	-	-	-	-	-	-	-	-	701,432
-	-	-	-	-	-	-	-	-	8,060,573
-	-	-	-	-	-	-	-	-	768,218
-	-	-	-	-	-	-	-	-	2,739,853
-	-	-	-	-	-	-	-	-	7,367,439
-	-	-	-	-	-	339,813	10,359,219	-	22,596,969
3,677,668	-	-	-	-	-	-	-	-	20,584,933
-	-	-	-	-	-	-	-	-	98,417,193
-	-	-	-	-	-	-	-	-	22,689,086
-	3,123,910	-	-	-	-	-	-	-	109,078,309
-	-	-	-	-	-	-	-	-	1,630,778
-	-	-	-	-	791,620	-	-	-	8,144,680
-	-	-	-	12,574,459	-	-	-	-	12,574,459
-	-	-	-	-	-	-	-	-	116,779
3,677,668	3,123,910	5,367,522	1,566,392	12,574,459	791,620	339,813	10,359,219	16,071,442	475,748,714
448,565	375,997	2,250,204	94,103	-	1,682,597	-	1,229,923	4,773,752	122,555,527
(30,006)	(26,448)	(996,497)	-	-	-	-	(16,570,184)	(19,813,752)	(152,739,108)
418,559	349,549	1,253,707	94,103	-	1,682,597	-	(15,340,261)	(15,040,000)	(30,183,581)
-	-	(669,859)	117,699	1,192,079	(1,855,570)	-	5,156,290	(986,442)	(4,850,803)
2,346,090	5,323,949	(2,958,568)	2,164,866	9,044,174	884,996	601,301	13,053,644	(3,200,013)	101,153,375
2,346,090	5,323,949	(3,628,427)	2,282,565	10,236,253	(970,574)	601,301	18,209,934	(4,186,455)	96,302,572
0%	0%	-23%	5%	13%	-210%	0%	40%	-31%	-5%

r 2012 revenue and expenditure projection at 02/12/2013

over-collection as part of \$7,705,000 contribution from CFO Department

2011 Actuals, 2012 Budget and 2013 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
	2011	2012	2013	Service Area	Service Area	Service Area	Valley	Valley	Valley
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Revenues	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Taxes - Property	3,776,563	(9,103,319)	(1,378,092)	1,058,988	1,093,091	1,103,937	1,812,866	1,986,032	1,989,197
Taxes - Other - In Tax Limit	48,416,835	51,959,292	54,504,428	8,556	16,020	19,073	12,600	23,003	27,387
Taxes - Other - Outside Tax Limit	10,093,829	10,456,376	11,136,520	7,085	7,000	7,000	10,075	11,000	11,000
Payments in Lieu of Taxes	959,723	868,334	1,664,194	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	4,374,212	2,542,561	2,640,283	-	-	-	-	-	-
Program Fees	23,703,160	23,084,092	25,605,134	-	-	-	9,364	8,000	8,000
Fines & Forfeitures	1,008,885	802,012	664,000	-	-	-	-	-	-
Investment Income	1,479,500	869,698	1,006,566	15,635	30,574	23,293	11,766	6,780	5,165
Restricted Contributions	85,138	-	3,803,085	-	-	-	300	-	-
Transfers from Other Funds	11,595,402	11,586,180	10,911,000	-	-	-	-	-	-
State Revenues	21,928,993	22,896,089	16,892,737	1,643	1,627	1,604	2,333	2,310	2,278
Federal Revenues	174,504	120,538	120,538	-	-	-	-	-	-
Other	3,023,869	523,122	827,290	224,889	-	-	-	-	-
TOTAL Revenues	130,620,611	116,604,975	128,397,683	1,316,797	1,148,312	1,154,907	1,859,304	2,037,125	2,043,027
Expenditures									
Assembly	2,392,998	2,870,056	2,874,931	-	-	-	-	-	-
Chief Fiscal Officer	5,377,277	635,140	8,347,383	-	-	-	-	-	-
Community Development	8,020,261	8,356,629	8,357,963	-	-	-	-	-	-
Employee Relations	2,014,179	2,808,742	3,483,416	-	-	-	-	-	-
Equal Rights Commission	535,365	715,248	758,892	-	-	-	-	-	-
Finance	10,135,311	10,603,327	12,446,887	-	-	-	-	-	-
Fire	24,161,802	21,161,842	24,577,011	960,170	1,049,578	1,049,578	530,348	741,186	662,466
Health and Human Services	11,721,640	10,595,759	10,054,394	-	-	-	-	-	-
Information Technology	1,749,800	1,327,065	1,407,170	-	-	-	-	-	-
Internal Audit	538,706	607,863	701,432	-	-	-	-	-	-
Library	7,448,107	7,735,393	8,060,573	-	-	-	-	-	-
Management and Budget	774,768	843,933	768,218	-	-	-	-	-	-
Office of the Mayor	1,858,755	2,408,338	2,739,853	-	-	-	-	-	-
Municipal Attorney	7,581,013	7,530,118	7,367,439	-	-	-	-	-	-
Municipal Manager	11,096,248	11,605,090	11,897,937	-	-	-	-	-	-
Parks and Recreation	98,000	98,000	-	-	-	-	126,571	264,984	264,984
Police	1,301,614	1,361,590	1,366,472	-	-	-	-	-	-
Public Transportation	21,012,054	21,488,732	22,689,086	-	-	-	-	-	-
Public Works	27,403,391	27,788,270	30,637,665	-	-	-	698,962	842,195	862,787
Purchasing	1,279,071	1,760,416	1,630,778	-	-	-	-	-	-
Real Estate	10,667,573	7,250,377	7,353,060	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Non-Departmental	239,934	116,779	116,779	-	-	-	-	-	-
TOTAL Expenditures	157,407,867	149,668,707	167,637,339	960,170	1,049,578	1,049,578	1,355,880	1,848,365	1,790,237
Charges by Departments	65,957,448	55,976,883	63,241,248	108,002	115,234	121,829	296,049	216,321	280,352
Charges to Departments	(95,105,271)	(83,446,968)	(94,675,905)	(16,500)	(16,500)	(16,500)	(27,560)	(27,560)	(27,562)
TOTAL Charges by/to	(29,147,823)	(27,470,085)	(31,434,657)	91,502	98,734	105,329	268,489	188,760	252,790
Net Increase (Decrease) in Fund Balance	2,360,567	(5,593,647)	(7,805,000)	265,125	-	-	234,934	-	-

2011 Actuals, 2012 Budget and 2013 Budget Financing Sources and Uses

	119	119	119	131	131	131	141	141	141
	Chugiak/Birc hwd/ER RR SA	Chugiak/Birc hwd/ER RR SA	Chugiak/Birc hwd/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
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Revenues	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Taxes - Property	6,461,121	6,482,969	6,571,611	61,846,659	63,013,946	66,400,142	60,867,826	68,974,827	63,805,839
Taxes - Other - In Tax Limit	62,494	114,144	135,897	483,501	884,451	1,053,005	641,719	1,173,233	1,396,821
Taxes - Other - Outside Tax Limit	31,534	33,000	33,000	293,191	253,000	253,000	515,213	537,169	550,676
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	297,055	220,000	220,000
Licenses & Permits	-	-	-	692,036	450,000	450,000	-	-	6,170
Program Fees	12,821	15,460	15,460	353,010	517,993	517,993	11,475	41,500	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	10,937	15,522	12,207	109,428	245,856	206,950	(72,920)	430,871	337,498
Restricted Contributions	108,365	96,550	96,550	352,278	48,111	1,528,971	9,232	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	90,692	89,785	88,535	545,060	541,533	539,891
Federal Revenues	-	-	-	63,654	41,438	41,438	1,044,239	727,111	720,516
Other	2,244	-	-	37,818	-	-	60,830	-	41,500
TOTAL Revenues	6,689,515	6,757,645	6,864,725	64,322,266	65,544,580	70,540,034	63,919,729	72,646,244	67,618,911
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	56,170,785	63,142,907	63,252,566	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	6,270,152	6,747,755	6,762,141	-	-	-	66,181,894	71,801,412	67,691,806
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	6,270,152	6,747,755	6,762,141	56,170,785	63,142,907	63,252,566	66,181,894	71,801,412	67,691,806
Charges by Departments	119,952	113,418	125,084	18,779,392	20,789,676	21,214,754	2,129,820	2,025,701	2,241,695
Charges to Departments	(22,500)	(22,500)	(22,500)	(12,406,992)	(18,772,348)	(13,927,286)	(1,143,491)	(2,314,590)	(2,314,590)
TOTAL Charges by/to	97,452	90,918	102,584	6,372,400	2,017,328	7,287,468	986,329	(288,889)	(72,895)
Net Increase (Decrease) in Fund Balance	321,912	(81,028)	-	1,779,081	384,345	-	(3,248,494)	1,133,721	-

2011 Actuals, 2012 Budget and 2013 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
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Revenues	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Taxes - Property	83,609,717	85,367,259	99,791,919	16,942,391	16,971,862	16,931,408	3,159,802	3,516,208	3,614,450
Taxes - Other - In Tax Limit	640,413	1,170,849	1,393,983	166,377	304,657	362,716	-	-	-
Taxes - Other - Outside Tax Limit	418,790	420,000	420,000	227,639	239,110	248,114	15,258	17,000	17,000
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-
Program Fees	1,992,372	2,285,588	1,994,807	1,966,950	2,197,025	1,924,595	451,448	422,602	422,602
Fines & Forfeitures	6,992,322	6,047,122	5,697,800	-	-	-	-	-	-
Investment Income	443,037	401,008	265,991	82,478	126,198	237,329	22,034	55,358	42,175
Restricted Contributions	2,649,537	2,721,483	3,387,995	2,467	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	496,655	518,773	517,109	30,960	30,651	30,224	-	-	-
Federal Revenues	-	-	-	67,416	43,888	43,888	-	-	-
Other	622,750	608,700	602,670	6,862	-	-	1,390	-	-
TOTAL Revenues	97,865,594	99,540,782	114,072,274	19,493,541	19,913,391	19,778,274	3,649,933	4,011,168	4,096,227
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	16,300,270	17,230,839	16,642,281	3,594,496	3,735,284	3,677,668
Police	88,072,166	91,033,854	97,050,721	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	88,072,166	91,033,854	97,050,721	16,300,270	17,230,839	16,642,281	3,594,496	3,735,284	3,677,668
Charges by Departments	13,483,542	15,628,018	20,953,334	3,936,793	3,454,202	3,522,090	274,061	305,884	448,565
Charges to Departments	(4,000,837)	(3,804,246)	(3,931,781)	(362,664)	(386,097)	(386,097)	(30,000)	(30,000)	(30,006)
TOTAL Charges by/to	9,482,705	11,823,772	17,021,553	3,574,128	3,068,105	3,135,993	244,061	275,884	418,559
Net Increase (Decrease) in Fund Balance	310,723	(3,316,844)	-	(380,858)	(385,553)	-	(188,625)	-	-

2011 Actuals, 2012 Budget and 2013 Budget Financing Sources and Uses

	SA/LRSA	SA/LRSA	SA/LRSA	181	181	181	191	191	191
	Multiple SAs and LRSAs 2011	Multiple SAs and LRSAs 2012	Multiple SAs and LRSAs 2013	Building Safety Service Area 2011	Building Safety Service Area 2012	Building Safety Service Area 2013	Public Finance Investment 2011	Public Finance Investment 2012	Public Finance Investment 2013
Revenues	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Taxes - Property	3,166,793	3,343,814	3,406,064	-	-	-	-	-	-
Taxes - Other - In Tax Limit	2,718	4,603	5,480	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	13,953	1,500	1,500	-	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	6,300,850	5,892,746	5,944,370	-	-	-
Program Fees	25	-	-	10,521	5,000	7,000	360,951	651,228	651,228
Fines & Forfeitures	-	-	-	-	1,000	-	-	-	-
Investment Income	63,284	65,621	49,993	(51,533)	-	-	1,167,577	1,128,390	1,126,966
Restricted Contributions	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	10,488	10,428	10,422	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Other	-	-	-	(75)	-	-	6,254	-	-
TOTAL Revenues	3,257,261	3,425,966	3,473,459	6,259,764	5,898,746	5,951,370	1,534,781	1,779,618	1,778,194
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	4,982,893	5,498,265	5,367,522	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	1,415,495	1,565,003	1,566,392
Fire	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	2,531,407	3,123,910	3,123,910	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Convention Center Ops Reserve	-	-	-	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	2,531,407	3,123,910	3,123,910	4,982,893	5,498,265	5,367,522	1,415,495	1,565,003	1,566,392
Charges by Departments	300,245	328,506	375,997	2,736,632	2,251,701	2,250,204	54,796	92,254	94,103
Charges to Departments	(26,450)	(26,450)	(26,448)	(990,834)	(267,556)	(996,497)	-	-	-
TOTAL Charges by/to	273,795	302,056	349,549	1,745,798	1,984,145	1,253,707	54,796	92,254	94,103
Net Increase (Decrease) in Fund Balance	452,059	-	-	(468,928)	(1,583,664)	(669,859)	64,491	122,361	117,699

2011 Actuals, 2012 Budget and 2013 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
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Revenues	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Taxes - Property	-	-	-	-	-	-	-	-	-
Taxes - Other - In Tax Limit	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	12,205,070	12,393,145	13,266,538	-	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	20,750	5,000	5,000	-	-	-
Program Fees	-	-	-	342,755	186,000	186,000	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	141,448	-	-	60,771	16,600	12,647	6,190	-	-
Restricted Contributions	456,562	500,000	500,000	866,000	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Other	202,930	-	-	803,574	415,000	415,000	402,744	339,613	339,813
TOTAL Revenues	13,006,011	12,893,145	13,766,538	2,093,850	622,600	618,647	408,934	339,613	339,813
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	339,213	339,613	339,813
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	2,106,319	778,636	791,620	-	-	-
Convention Center Ops Reserve	11,791,878	12,280,314	12,574,459	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	11,791,878	12,280,314	12,574,459	2,106,319	778,636	791,620	339,213	339,613	339,813
Charges by Departments	-	-	-	553,182	478,051	1,682,597	-	-	-
Charges to Departments	-	-	-	-	-	-	-	-	-
TOTAL Charges by/to	-	-	-	553,182	478,051	1,682,597	-	-	-
Net Increase (Decrease) in Fund Balance	1,214,133	612,831	1,192,079	(565,652)	(634,087)	(1,855,570)	69,722	-	-

2011 Actuals, 2012 Budget and 2013 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
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Revenues	Actuals	Revised	Approved	Actuals	Revised	Approved	Actuals	Revised	Approved
Taxes - Property	-	-	-	-	-	-	242,702,726	241,646,689	262,236,475
Taxes - Other - In Tax Limit	-	-	-	-	-	-	50,435,213	55,650,252	58,898,790
Taxes - Other - Outside Tax Limit	-	-	-	-	-	-	23,831,637	24,368,300	25,944,348
Payments in Lieu of Taxes	-	-	-	-	-	-	959,723	868,334	1,664,194
Special Assessments	-	-	-	-	-	-	297,055	220,000	220,000
Licenses & Permits	-	-	-	-	-	-	11,387,847	8,890,307	9,045,823
Program Fees	-	-	-	1,870	5,000	5,000	29,216,721	29,419,488	31,337,819
Fines & Forfeitures	-	-	-	-	-	-	8,001,207	6,850,134	6,361,800
Investment Income	350,638	222,101	175,248	(21,866)	-	-	3,818,405	3,614,577	3,502,028
Restricted Contributions	-	-	-	5,456,739	-	40,000	9,986,618	3,366,144	9,356,601
Transfers from Other Funds	-	-	-	-	-	-	11,595,402	11,586,180	10,911,000
State Revenues	-	-	-	-	-	-	23,106,825	24,091,196	18,082,800
Federal Revenues	-	-	-	-	-	-	1,349,813	932,975	926,380
Other	1,197,026	-	-	298	-	-	6,593,402	1,886,435	2,226,273
TOTAL Revenues	1,547,664	222,101	175,248	5,437,042	5,000	45,000	423,282,595	413,391,011	440,714,331
Expenditures									
Assembly	-	-	-	-	-	-	2,392,998	2,870,056	2,874,931
Chief Fiscal Officer	-	-	-	-	-	-	5,377,277	635,140	8,347,383
Community Development	-	-	-	-	-	-	13,003,154	13,854,894	13,725,485
Employee Relations	-	-	-	-	-	-	2,014,179	2,808,742	3,483,416
Equal Rights Commission	-	-	-	-	-	-	535,365	715,248	758,892
Finance	-	-	-	-	-	-	11,550,806	12,168,330	14,013,279
Fire	-	-	-	-	-	-	81,823,104	86,095,513	89,541,621
Health and Human Services	-	-	-	-	-	-	11,721,640	10,595,759	10,054,394
Information Technology	-	-	-	13,023,302	14,183,559	16,071,442	14,773,102	15,510,624	17,478,612
Internal Audit	-	-	-	-	-	-	538,706	607,863	701,432
Library	-	-	-	-	-	-	7,448,107	7,735,393	8,060,573
Management and Budget	-	-	-	-	-	-	774,768	843,933	768,218
Office of the Mayor	-	-	-	-	-	-	1,858,755	2,408,338	2,739,853
Municipal Attorney	-	-	-	-	-	-	7,581,013	7,530,118	7,367,439
Municipal Manager	14,659,649	10,555,048	10,359,219	-	-	-	26,095,109	22,499,751	22,596,969
Parks and Recreation	-	-	-	-	-	-	20,119,338	21,329,107	20,584,933
Police	-	-	-	-	-	-	89,373,779	92,395,444	98,417,193
Public Transportation	-	-	-	-	-	-	21,012,054	21,488,732	22,689,086
Public Works	-	-	-	-	-	-	103,085,806	110,303,542	109,078,309
Purchasing	-	-	-	-	-	-	1,279,071	1,760,416	1,630,778
Real Estate	-	-	-	-	-	-	12,773,892	8,029,013	8,144,680
Convention Center Ops Reserve	-	-	-	-	-	-	11,791,878	12,280,314	12,574,459
Non-Departmental	-	-	-	-	-	-	239,934	116,779	116,779
TOTAL Expenditures	14,659,649	10,555,048	10,359,219	13,023,302	14,183,559	16,071,442	447,163,836	454,583,049	475,748,714
Charges by Departments	1,275,130	1,388,961	1,229,923	4,536,698	3,702,555	4,773,752	114,541,742	106,867,365	122,555,527
Charges to Departments	(9,706,115)	(11,048,405)	(16,570,184)	(17,215,255)	(15,985,427)	(19,813,752)	(141,054,469)	(136,148,647)	(152,739,108)
TOTAL Charges by/to	(8,430,985)	(9,659,444)	(15,340,261)	(12,678,557)	(12,282,872)	(15,040,000)	(26,512,728)	(29,281,282)	(30,183,581)
Net Increase (Decrease) in Fund Balance	(4,681,000)	(673,503)	5,156,290	5,092,297	(1,895,687)	(986,442)	2,631,487	(11,910,755)	(4,850,803)

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 11-13-12
IMMEDIATE RECONSIDERATION
FAILED 11-13-12

ANCHORAGE, ALASKA
AO 2012 - 99 (S-1) as amended

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2013
GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, on October 23 and October 30, 2012 as duly advertised, public hearings were held for the 2013 General
Government Operating Budget in accordance with Charter Section 13.04; and

WHEREAS, the General Government Operating Budget for 2013 is now ready for adoption and appropriation of funds in
accordance with Charter Section 13.05; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The General Government Operating Budget for 2013 is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2013 fiscal year for the following operating departments and/or
agencies are hereby appropriated for the 2013 fiscal year:

Department/Agency	2013 Direct Cost	2013 Debt Service	S Revision	S-1 Revision (Includes S Revision)	2013 Total Direct Cost
GENERAL GOVERNMENT					
Assembly	\$ 2,874,931	\$ -	\$ -	\$ -	\$ 2,874,931
Chief Fiscal Officer	642,383	-	7,000,000	7,705,000	8,347,383
				124,000	13,725,485
Community Development	13,541,404	60,081	-	-	13,601,485
Employee Relations	3,483,416	-	-	-	3,483,416
Equal Rights Commission	758,892	-	-	-	758,892
Finance	11,942,488	266,252	1,804,539	1,804,539	14,013,279
				3,413,338	79,013,233
Anchorage Fire Department	71,392,301	4,207,594	2,013,338	3,013,338	78,613,233
Health and Human Services	9,594,821	241,922	217,651	217,651	10,054,394
Information Technology	1,407,173	-	1,300,000	-	1,407,173
Internal Audit	701,432	-	-	-	701,432
				992,901	8,060,573
Library	7,067,672	-	792,901	892,901	7,960,573
Management and Budget	768,218	-	-	-	768,218
Office of the Mayor	2,334,853	-	-	405,000	2,739,853
Municipal Attorney	7,367,439	-	-	-	7,367,439
Municipal Manager	10,372,954	1,864,797	-	-	12,237,751
Non-Departmental (TANS DS F101)	-	116,779	-	-	116,779

		2013 Direct Cost	2013 Debt Service	S Revision	S-1 Revision (Includes S Revision)	2013 Total Direct Cost
1	Department/Agency					
2	Parks and Recreation	15,771,602	3,415,185	1,398,146	1,398,146	20,584,933
3	Anchorage Police Department	82,200,551	331,607	4,379,259	4,379,259	86,911,417
4	Public Transportation	19,427,054	544,813	2,717,219	2,717,219	22,689,086
5	Public Works	64,770,701	40,377,608	3,930,000	3,930,000	109,078,309
6	Purchasing	1,630,778	-	-	-	1,630,778
7	Real Estate	8,144,680	-	-	-	8,144,680
					\$ 27,087,053	\$ 414,709,434
8	Subtotal General Government Agencies	\$ 336,195,743	\$ 51,426,638	\$ 25,553,053	~~\$ 26,463,053~~	~~\$ 414,085,434~~
9						
10	POLICE AND FIRE DEPARTMENTS' CONTRIBUTIONS TO P&F RETIREMENT					
11	Fire - P&F Medical and Trust	10,528,388	-	-	-	10,528,388
12	Police - P&F Medical and Trust	11,505,776	-	-	-	11,505,776
13	Subtotal Police and Fire Retirement	\$ 22,034,164	\$ -	\$ -	\$ -	\$ 22,034,164
14						
15	INTERNAL SERVICE AGENCIES					
16	Municipal Manager--Self Insurance	\$ 10,359,218	\$ -	\$ -	\$ -	\$ 10,359,218
17	Information Technology	15,704,461	326,978	-	40,000	16,071,439
18	Subtotal Internal Service Agencies	\$ 26,063,679	\$ 326,978	\$ -	\$ 40,000	\$ 26,430,657
19						
20	SPECIAL REVENUE FUNDS					
21	Fund 202 Convention Ctr Reserve	\$ 12,574,459	\$ -	\$ -	\$ -	\$ 12,574,459
22						
					\$ 27,127,053	\$ 475,748,714
23	GRAND TOTAL GENERAL GOV	<u>\$ 396,868,045</u>	<u>\$ 51,753,616</u>	<u>\$ 25,553,053</u>	<u>~~\$ 26,503,053~~</u>	<u>~~\$ 475,124,714~~</u>

Section 3. The function cost amounts set forth for the 2013 fiscal year for the following operating funds are hereby appropriated:

		2013 Function Cost	2013 Debt Service	S Revision	S-1 Revision (Includes S Revision)	2013 Total Function Cost
28	Fund No. Fund Description					
29	GENERAL FUNDS					
					\$ 17,387,339	\$ 136,202,682
30	101 Areawide General	\$ 115,335,982	\$ 3,479,361	\$ 15,582,310	~~\$ 16,792,310~~	~~\$ 135,607,653~~
31	104 Chugiak Fire SA	1,154,907	-	-	-	1,154,907
32	105 Glen Alps SA	344,342	-	-	-	344,342
33	106 Girdwood Valley SA	2,020,401	22,626	-	-	2,043,027
34	111 Birchtree/Elmore LRSA	253,243	-	-	-	253,243
35	112 Sec. 6/Campbell Airstrip LRSA	136,718	-	-	-	136,718
36	113 Valli-Vue Estates LRSA	118,040	-	-	-	118,040
37	114 Skyranch Estates LRSA	33,129	-	-	-	33,129
38	115 Upper Grover LRSA	14,925	-	-	-	14,925
39	116 Raven Woods/Bubbling Brook LRS	16,630	-	-	-	16,630
40	117 Mt. Park Estates LRSA	32,784	-	-	-	32,784
41	118 Mt. Park/Robin Hill RRSA	144,577	-	-	-	144,577
42	119 Chugiak/Birchwood/EagleRiverRRS	6,864,725	-	-	-	6,864,725
43	121 Eaglewood Contributing RSA	107,069	-	-	-	107,069

Fund	2013	2013	S	S-1	2013
No. Fund Description	Function Cost	Debt Service	Revision	Revision (Includes S Revision)	Total Function Cost
122 Gateway Contributing RSA	2,115	-	-	-	2,115
123 Lakehill LRSA	47,596	-	-	-	47,596
124 Totem LRSA	22,782	-	-	-	22,782
125 Paradise Valley South LRSA	13,070	-	-	-	13,070
126 SRW Homeowners LRSA	50,526	-	-	-	50,526
129 Eagle River Street Light SA	571,509	-	-	-	571,509
				3,042,309	70,540,034
131 Anchorage Fire SA	64,097,368	3,400,357	2,013,338	3,013,338	70,511,063
141 Anchorage Roads & Drainage SA	26,361,303	40,377,608	880,000	880,000	67,618,911
142 Talus West LRSA	112,758	-	-	-	112,758
143 Upper O'Malley LRSA	646,170	-	-	-	646,170
144 Bear Valley LRSA	52,535	-	-	-	52,535
145 Rabbit Creek View/Heights LRSA	94,322	-	-	-	94,322
146 Villages Scenic Parkway LRSA	19,452	-	-	-	19,452
147 Sequoia Estates LRSA	21,166	-	-	-	21,166
148 Rockhill LRSA	45,021	-	-	-	45,021
149 South Goldenview Area RRSA	572,980	-	-	-	572,980
151 Anchorage Metropolitan Police SA	109,361,408	331,607	4,379,259	4,379,259	114,072,274
161 Anchorage Parks & Recreation SA	14,880,381	3,066,643	1,831,250	1,831,250	19,778,274
162 Eagle River/Chugiak Parks/Rec SA	4,180,789	348,542	(433,104)	(433,104)	4,096,227
181 Anchorage Building Safety SA	6,561,148	60,081	-	-	6,621,229
191 Public Finance & Investment Fund	1,660,495	-	-	-	1,660,495
				\$ 27,087,053	\$ 434,126,244
Subtotal General Funds	\$ 355,952,366	\$ 51,086,825	\$ 24,253,053	~~\$ 26,463,063~~	~~\$ 433,502,244~~
<u>SPECIAL REVENUE FUNDS</u>					
202 Convention Center Reserves	\$ 12,574,459	\$ -	\$ -	-	\$ 12,574,459
221 Heritage Land Bank	2,474,217	-	-	-	2,474,217
Subtotal Special Revenue Funds	\$ 15,048,676	\$ -	\$ -	-	\$ 15,048,676
<u>DEBT SERVICE FUNDS</u>					
301 PAC Surcharge Revenue Bond	-	339,813	-	-	339,813
Subtotal Debt Service Fund	\$ -	\$ 339,813	\$ -	-	\$ 339,813
<u>INTERNAL SERVICE FUNDS</u>					
602 Self-Insurance	\$ (4,981,042)	\$ -	\$ -	-	\$ (4,981,042)
607 Information Technology	664,464	326,978	1,300,000	40,000	1,031,442
Subtotal Internal Service Funds	\$ (4,316,578)	\$ 326,978	\$ 1,300,000	\$ 40,000	\$ (3,949,600)
				\$ 27,127,053	\$ 445,565,133
GRAND TOTAL GENERAL GOV	<u>\$ 366,684,464</u>	<u>\$ 51,753,616</u>	<u>\$ 25,553,053</u>	<u>~~\$ 26,503,063~~</u>	<u>~~\$ 444,941,133~~</u>

Section 4. The amount of FOUR MILLION SEVEN HUNDRED THOUSAND DOLLARS (\$4,700,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2013 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

Section 5. The 2013 Operating Budget for the Police and Fire Retiree Medical Administration Fund (213) is adopted and appropriated as supported by contributions from 2013 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED EIGHTY-FIVE THOUSAND NINE HUNDRED NINETY-TWO DOLLARS (\$185,992);
- Fund 213 function cost is appropriated in an amount of ONE HUNDRED EIGHTY-SEVEN THOUSAND SEVEN DOLLARS (\$187,007).

Section 6. The amount of FIVE MILLION THIRTY-FOUR THOUSAND SIX HUNDRED SEVENTY-FIVE DOLLARS (\$5,034,675) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2013 debt service payments on Jail Revenue Bonds.

Section 7. The amount of ONE MILLION, FIFTY-ONE THOUSAND SIX DOLLARS (\$1,051,006) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271), for 2013 services benefiting property owners within said assessment district.

Section 8. The 2013 Operating Budget for the Police and Fire Retiree Medical Liability Fund (313) is adopted and appropriated as supported by contributions from 2013 Police and Fire Departments' General Government Operating Budgets, interest revenue and fund balance.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION EIGHTY-SIX THOUSAND EIGHT HUNDRED EIGHTEEN DOLLARS (\$3,086,818);
- Fund 313 function cost is appropriated in an amount of THREE MILLION ONE HUNDRED SIX THOUSAND EIGHT HUNDRED FORTY-SEVEN DOLLARS (\$3,106,847);

Section 9. The 2013 Operating Budget for the Equipment Maintenance (Fleet) Fund (601) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of NINE MILLION NINE HUNDRED TWENTY-THREE THOUSAND FIVE HUNDRED SEVENTY DOLLARS (\$9,923,570);
- Fund 601 function cost is appropriated in an amount of ELEVEN MILLION FIVE HUNDRED TWENTY-NINE THOUSAND THIRTY-NINE DOLLARS (\$11,529,039).

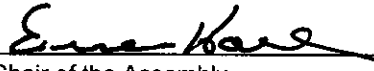
Section 10. The 2013 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

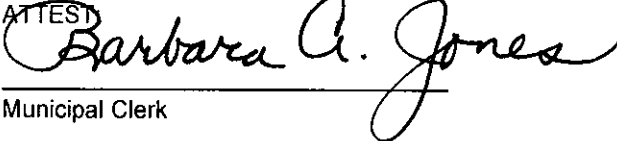
- Police and Fire Retirement Agency direct cost is appropriated in an amount of EIGHT HUNDRED NINETY EIGHT THOUSAND THIRTY ONE DOLLARS (\$898,031);
- Fund 715 function cost is appropriated in an amount of NINE HUNDRED FIFTY-SIX THOUSAND SIX HUNDRED NINETY-NINE DOLLARS (\$956,699).

1 **Section 11 (new section, per Assemblymembers Traini, Gray-Jackson, Drummond amendment).** The amount of
2 THREE HUNDRED THOUSAND DOLLARS (\$300,000) is appropriated to the Anchorage Police Department, Fed/State
3 Fine & Forfeiture Fund (257) for Tasers.

4
5 **Section 44 12.** This ordinance shall take effect upon passage and approval by the Assembly.

6
7 PASSED AND APPROVED by the Anchorage Assembly this 13th day of November, 2012.

8
9
10 
11 _____
Chair of the Assembly

12 ATTEST
13 
14 _____
15 Municipal Clerk

2013 Approved General Government Operating Budget
MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 688-2012 *As Amended*

Meeting Date: November 13, 2012

From: MAYOR

Subject: AO 2012-99 (S-1) AS AMENDED - AN ORDINANCE OF THE
MUNICIPALITY OF ANCHORAGE ADOPTING AND
APPROPRIATING FUNDS FOR THE 2013 GENERAL
GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY
OF ANCHORAGE

This S-1 as amended version shows the "Plan B" budget and includes the changes noted in the attached file, including amendments, bringing the proposed General Government Operating Budget to \$475,748,714 and an appropriation to the Forfeiture Fund (257) of \$300,000.

The Function Cost amounts will be adjusted to reflect the IGC impact of S-1 version changes and amendments during the 2013 first quarter budget revision.

THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2013 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

Prepared by: Office of Management and Budget
Approved by: Marilyn Banzhaf, Acting Director, OMB
Concur: Lucinda Mahoney, CFO
Concur: Dennis A. Wheeler, Municipal Attorney
Concur: George J. Vakalis, Municipal Manager
Respectfully submitted: Daniel A. Sullivan, Mayor

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 SAs with Max Tax Rates
1											
2		2012 Revised General Government Operating Budget	-	-		\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114
3											
4		2013 Continuation									
5	Multiple	Labor	multi	8	(20)	15,593,854	-	-	551,211	14,927,388	115,255
6	Multiple	Non-Labor	multi	-	-	6,637,317	1,614,980	-	(599,667)	5,362,301	259,703
7	Multiple	Non-Labor - Debt Service	multi	-	-	215,296	200	-	821	214,275	-
8	Multiple	IGCs	multi	-	-	-	-	(228,037)	-	228,037	-
9	Multiple	Fund Balance	multi	-	-	-	-	-	(11,910,767)	11,829,739	81,028
10	Multiple	Revenues	multi	-	-	5	(3,481,390)	24,674	(394)	3,446,096	11,019
11		Total 2013 Continuation		8	(20)	\$ 22,446,472	\$ (1,866,210)	\$ (203,363)	\$ (11,958,796)	\$ 36,007,836	\$ 467,005
12											
13		Running Subtotal of 2013 Proposed General Government Operating Budget	8	(20)		\$ 477,029,532	\$ 169,878,112	\$ 29,077,919	\$ (48,029)	\$ 261,232,411	\$ 16,889,119
14		Revenue Adjustments									
15	Community Develop	<u>Platting and Zoning - Right-of-Way Fees</u> - Increase 12.5%. Last fee change was 01/01/03.	101	-	-	-	219,188	-	-	(219,188)	-
16	Community Develop	<u>On-Site Water & Wastewater Fee</u> - Increase of 5%. Last fee change was 01/01/11.	101	-	-	-	20,500	-	-	(20,500)	-
17	Fire	<u>Ambulance Fees</u> - Increase of \$300. Last fee change was in 2001. Since 2001, costs have increased by 114% and CPI has increased by 29.8%. In 2001 fees covered 56.3% of budget; in 2011 fees cover 43.1% of cost.	101	-	-	-	1,500,000	-	-	(1,500,000)	-
18	Health and Human S	<u>Food Safety and Sanitation</u> - adjust fees and service fees to be in line with program costs	101	-	-	-	40,000	-	-	(40,000)	-
19	Health and Human S	<u>Noise Permits</u> - Increase fees for events, construction and snow removal which have not been adjusted since 2004. This will bring revenue more in alignment with program costs.	101	-	-	-	15,000	-	-	(15,000)	-
20	Library	<u>Room Rental Rates</u> - Increase rates for Assembly Chambers, Wilda Marsten Theatre, Public Conference Room, Mountain View Room, and Assembly Chambers.	101	-	-	-	150,000	-	-	(150,000)	-
21	Municipal Attorney	<u>DWI Revenue</u> - Decrease due to fewer APD cases as a result of APD staffing reductions which will reduce number of cases handled.	101	-	-	-	(80,000)	-	-	80,000	-
22	Public Transportation	<u>Bus Fares</u> - Effective upon approval, increase People Mover and AnchorRIDES fares.	101	-	-	-	660,000	-	-	(660,000)	-
23	Real Estate	<u>Leases / Sales</u> - New telecommunication, building and ground leases and property sales.	101	-	-	-	380,000	-	-	(380,000)	-
24		Total Revenue Adjustments	-	-		\$ -	\$ 2,904,688	\$ -	\$ -	\$ (2,904,688)	\$ -
25											
26		Running Subtotal of 2013 Proposed General Government Operating Budget	8	(20)		\$ 477,029,532	\$ 172,782,800	\$ 29,077,919	\$ (48,029)	\$ 258,327,723	\$ 16,889,119
27		Fund Balance Adjustments (Program Funds)									
28	Community Develop	Adjustment to fund balance to fund services.	181	-	-	-	-	-	869,246	(869,246)	-
29	Finance	Adjustment to fund balance to fund future services.	191	-	-	-	-	-	(120,511)	120,511	-
30	Municipal Manager	Adjustment to fund balance to fund future services.	202	-	-	-	-	-	(612,831)	612,831	-
31	Real Estate	Adjustment to fund balance to fund services.	221	-	-	-	-	-	1,869,242	(1,869,242)	-
32	Municipal Manager	Adjustment to fund balance to fund services.	602	-	-	-	-	-	392,686	(392,686)	-
33	Information Technolo	Adjustment to fund balance to fund services.	607	-	-	-	-	-	257,486	(257,486)	-
34		Total Fund Balance Adjustments (Program Funds)	-	-		\$ -	\$ -	\$ -	\$ 2,655,318	\$ (2,655,318)	\$ -
35											
36		Running Subtotal of 2013 Proposed General Government Operating Budget	8	(20)		\$ 477,029,532	\$ 172,782,800	\$ 29,077,919	\$ 2,607,289	\$ 255,672,405	\$ 16,889,119
37		Tax Cap Impact									
38	Parks and Recreation	<u>Voter Approved Bond O&M</u> - One-Time - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	161	-	-	100,000	-	-	-	100,000	-

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 SAs with Max Tax Rates
39	Parks and Recreation	Voter Approved Bond O&M - 2011 Bond - proposition 4 AO2011-10, 2012 Bond - proposition 2 AO2012-4(S) to Improve Cuddy Park Playground for all and Oval Rink.	161	-	-	44,000	-	-	-	44,000	-
40	Public Works	Voter Approved Bond O&M - One-Time - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve).	101	-	-	340,000	-	-	-	340,000	-
41	Public Works	Voter Approved Bond O&M - Street Maintenance Division - 2011 Proposition 4, AO 2011-10, ARDSA	141	-	-	73,000	-	-	-	73,000	-
42	Public Works	Voter Approved Bond O&M - Street Maintenance Division - 2012 Proposition 3, AO 2011-3, ARDSA	141	-	-	243,000	-	-	-	243,000	-
43	Police	Settlements - Rollins - collected in Police Service Area Fund 151 via IGC charge and offsetting IGC revenue posts to Self Insurance Fund 602 to replenish claims paid in 2012.	151 602	-	-	-	-	-	(5,600,000)	5,600,000	-
44	Multiple	Debt Service - General obligation bond debt service refinancing	multi	-	-	(5,309,439)	-	-	-	(5,295,904)	(13,535)
45		Total Tax Cap Impact		-	-	\$ (4,609,439)	\$ -	\$ -	\$ (5,600,000)	\$ 1,104,096	\$ (13,535)
46											
47		Running Subtotal of 2013 Proposed General Government Operating Budget	8	(20)		\$ 472,520,093	\$ 172,782,800	\$ 29,077,919	\$ (2,992,711)	\$ 256,776,501	\$ 16,875,584
48		Expenditure Adjustments - Other									
49	Community Developr	Building Safety Service Area - Add new Plan Reviewer. Would be 5th Plan Reviewer / Permit Technician to help improve service and reduce average customer wait times from ~16 mins (2012 1Q) to ~11 mins.	181	-	1	80,759	-	-	80,759	-	-
50	Community Developr	Land Use Review & Addressing - Unfund Planning Supervisor position. Will not change timeliness for processing determinations and land use permits.	101	-	(1)	(128,600)	-	-	-	(128,600)	-
51	Community Developr	Land Use Review & Addressing - Unfund Land Use Enforcement Officer position. May cause number of complaint investigations within one day to fall to about 88% (currently most are investigated within one day of receipt). 6 staff members will remain.	101	(1)	-	(124,492)	-	-	-	(124,492)	-
52	Community Developr	Land Use Review & Addressing - Unfund GIS addressing Tech I.	101	(1)	-	(87,658)	-	-	-	(87,658)	-
53	Community Developr	Planning - Unfund Jr. Admin. Officer position from Planning Deputy Director Office. Phone calls may not be answered immediately and people may have to leave phone messages more often.	101	-	(1)	(90,891)	-	-	-	(90,891)	-
54	Community Developr	Planning - Unfund Senior Planner position. Applicants may sometimes encounter longer wait periods between time of application and hearing date. 5 senior planner will remain in Zoning and Platting.	101	-	(1)	(137,501)	-	-	-	(137,501)	-
55	Community Developr	Planning - Unfund Associate Long Range Planner.	101	(1)	-	(123,363)	-	-	-	(123,363)	-
56	Community Developr	Planning - Unfund Senior Planner. 2 transportation senior planners will remain.	101	-	(1)	(144,972)	-	-	-	(144,972)	-
57	Employee Relations	Consolidation and centralization of HR functions from departments and utilities with increase to vacancy factor to account for increase in positions.	101	(1)	5	460,742	-	148,690	-	312,052	-
58	Finance	Controller - Reduce non-labor, professional services.	101	-	-	(50,000)	-	-	-	(50,000)	-
59	Finance	Public Finance - Reduce non-labor professional services not routinely used.	191	-	-	(15,949)	-	-	(15,949)	-	-
60	Finance	Property Appraisal - Reduce Appraisal Analyst, Appraiser, Accounting Clerk III and Junior Administrative Officer. Minimal impact to service.	101	(1)	(3)	(399,632)	-	-	-	(399,632)	-
61	Finance	Property Appraisal - Unfund Senior Office Assistant. Auditing activities time will decrease by approximately 30% and wait time for applicants will increase by 2-3 weeks.	101	(1)	-	(75,294)	-	-	-	(75,294)	-
62	Finance	Property Appraisal - Unfund Appraisers. Anticipate reduction of ability to perform annual property inspections required by the State Assessor as the Appraisers are the primary data collection staff performing this function.	101	(3)	-	(304,539)	-	-	-	(304,539)	-
63	Finance	Property Appraisal - Vacancy Factor - Reduce in conjunction with unfunded positions.	101	-	-	90,000	-	-	-	90,000	-
64	Finance	Treasury - Contractual Services and other non-labor reductions.	101	-	-	(25,000)	-	-	-	(25,000)	-

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 SAs with Max Tax Rates
65	Finance	Treasury - Change Delinquent Personal Property Tax Collector from FT to 20 hour PT. May result in revenue loss of \$50K to \$100K per year due to citizens being referred more quickly to external collection agency.	101	-	-	(41,559)	-	-	-	(41,559)	-
66	Finance	Treasury - Unfund Accounting Clerk II position and upgrade two Remittance Processing operator based on redefining cash receipts, accounts receivable, and remittance work responsibilities due to SAP conversion.	101	(1)	-	(59,383)	-	-	-	(59,383)	-
67	Fire	Unfund 3 EMS and 7 Firefighter positions - these positions are above the current minimum staffing requirement of the SAFER 2011 grant. This will have no effect on current service levels as minimum staffing levels will be maintained.	131	(1)	(9)	(1,471,463)	-	-	-	(1,471,463)	-
68	Fire	Flexible Staffing Cascade - Manage staffing for vacancies by keeping higher priority apparatus in service. Reduce overtime budget by shutting down fire engines or ambulances for the day when a vacancy cannot be filled without incurring overtime. Station/Engine 15 and Truck 11 will be closed beginning January 1, 2013. This may result in increased response time.	101 131	-	-	(2,321,522)	-	-	-	(2,321,522)	-
69	Fire	Unfund 11 firefighter positions after May 2013 and the expiration of the SAFER grant. It is expected the positions will be vacant due to attrition. The reduction in positions will necessitate closing Stations/Engines 10 and 14. This may result in increased response time and may also reduce ISO rating for the city potentially resulting in higher insurance costs.	404 131	(11)	-	(713,338)	-	-	-	(713,338)	-
70	Fire	Medical Billing - Reduced contract cost due to new vendor. No impact to citizens.	101	-	-	(400,000)	-	-	-	(400,000)	-
71	Fire	Fuel - Reduction as a result of apparatus closure due to management of controlling overtime through Flexible Staffing Cascade. No impact to citizens.	131	-	-	(10,000)	-	-	-	(10,000)	-
72	Fire	Non-Labor - Reduction will have no direct impact to citizens.	101	-	-	(193,979)	-	-	-	(193,979)	-
73	Health and Human S	Making a Difference/Youth Court - Unfund MOA contribution to the program. This program offers Anchorage Youth the opportunity to learn about the justice system.	101	-	-	(205,000)	-	-	-	(205,000)	-
74	Health and Human S	Chugiak and Anchorage Senior Centers - Reduce funding by 25% to Chugiak and Anchorage Senior Centers. Will result in reduced services unless Centers are able to generate efficiencies or find additional grant and fundraising opportunities.	101	-	-	(196,690)	-	-	-	(196,690)	-
75	Health and Human S	WIC - Shift funding of WIC Program Manager from 100% to 50% operating using WIC grant funding. No impact to citizens or program.	101	-	-	(68,919)	-	-	-	(68,919)	-
76	Health and Human S	Community Safety & Development - shift funding of Community Safety & Development Program Manager from 80% to 20% operating by using funding from CDBG grant. No impact to citizens or program.	101	-	-	(87,379)	-	-	-	(87,379)	-
77	Health and Human S	Cemetery - Unfund Seasonal Summer Cemetery position - provides administrative support to the Cemetery Director; loss of position will likely result in delay of services.	101	-	(1)	(20,961)	-	-	-	(20,961)	-
78	Health and Human S	Unfund Facility Manager position - position provides facility and maintenance needs for L Street location and Animal Core and Control location. Work to be absorbed by current staff and will have no impact on taxpayers.	101	-	(1)	(33,686)	-	-	-	(33,686)	-
79	Health and Human S	Labor - Accountant position partial redistribution of funds - Labor savings from 2012 position reorganization. No impact to taxpayers expected.	101	-	-	(27,000)	-	-	-	(27,000)	-
80	Health and Human S	Non-Labor - Reduction with minimal impact on department operation and taxpayers.	101	-	-	(40,000)	-	-	-	(40,000)	-
81	Health and Human S	Homelessness Coordinator - Unfund executive position that is responsible for managing the Cold Weather Plan - temporary sheltering for the homeless including sheltering with local churches and collaborating with other community partners in addressing homelessness-related issues including potential recovery centers for inebriates.	101	-	(1)	(121,524)	-	-	-	(121,524)	-

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 SAs with Max Tax Rates
82	Health and Human S	Air Quality Program - Reduce contribution amount to Air Quality Program. DHHS is pursuing an option to "pass through" the EPA grant and reset the required 40% match. The department would layoff two grant funded employees (one part-time Air Quality Specialist and one Environmental Engineer II/Program Manager). The program would have a more limited scope of service and three positions will remain.	101	-	-	(221,000)	-	-	-	(221,000)	-
83	Health and Human S	Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget.	101	-	-	243,000	-	-	-	243,000	-
84	Information Technolo	Unfund Senior Systems Analyst, GIS Tech III, and GIS Tech II position. No impact to service as not critical to operations and projects.	607	-	(3)	(349,249)	-	-	-	(349,249)	-
85	Internal Audit	ASD Auditor - Establish a new position, funded 100% by the Anchorage School District. This position is responsible for internal audits of the ASD.	101	1	-	103,056	103,056	-	-	-	-
86	Library	Books and Materials - Reduce non-labor budget. This will result in less new materials available at library for public use unless Library can develop other funding sources through grants or fundraisers.	101	-	-	(20,000)	-	-	-	(20,000)	-
87	Library	Computer Purchases - Use non-tax funding for computer purchases.	101	-	-	(48,000)	-	-	-	(48,000)	-
88	Library	Loussac Library - Adult Services - Unfund part-time Junior Administrative Officer position that covers the Adult Services at the Loussac Library and will result in fewer hours for telephone reference, less assistance for internet users and elimination of promotion of Adult Services events.	101	(1)	-	(79,206)	-	-	-	(79,206)	-
89	Library	Loussac Library - Technical Services - Unfund full time Library Assistant in Technical Services. This will affect the time it takes for new or donated library materials to become shelf ready since it will take longer to load them into the catalog and link the items for circulation.	101	(1)	-	(85,840)	-	-	-	(85,840)	-
90	Library	Loussac Library - Hour Reduction - Unfund Adult Services full-time Associate Librarian, full-time Youth Services Professional Librarian, part-time Library Assistant II in Circulation Services, and full-time Library Assistant in Circulation Services. Loussac is currently open daily, all other municipal libraries are closed on Sunday and Monday. This amendment results in the reduction of Loussac branch hours from 64 to 46 hours per week which will include Sunday and Monday closure.	101	(3)	(1)	(312,045)	-	-	-	(312,045)	-
91	Library	Loussac Library - Media Department - Relocate Loussac media department from 4th to 2nd or 3rd floor to eliminate a service desk and unfund one full-time Library Assistant III and one part-time Library Assistant II. These reductions will have minimal impact to public.	101	(1)	(1)	(127,209)	-	-	-	(127,209)	-
92	Library	Loussac Library - Fund part time Library Assistant to help pull holds, staff circulation desk and provide other circulation duties. No direct impact to public.	101	-	1	59,661	-	-	-	59,661	-
93	Library	Branch Libraries - Hour Reduction - Unfund two full time professional librarians, one full time library assistant, and one part time library assistant. This results in reduction of all library branch hours to 21 hours per week.	101	(1)	(3)	(364,262)	-	-	-	(364,262)	-
94	Library	Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget	101	-	-	184,000	-	-	-	184,000	-
95	Management and Bu	Vacancy Factor - Increase vacancy factor to reflect vacant director position.	101	-	-	(144,080)	-	-	-	(144,080)	-
96	Mayor	Non-Labor - Reduce non-labor with minimal impact to public.	101	-	-	(75,500)	-	-	-	(75,500)	-
97	Mayor	Donations to Non-Profits - Reduce donations to non-profits.	101	-	-	(68,500)	-	-	-	(68,500)	-
98	Municipal Manager	Risk Management Database - Bring database in-house and add two positions offset by contract savings.	602	-	2	(200,000)	-	-	-	(200,000)	-
99	Municipal Attorney	Unfund TSRP Attorney, Anti-Gang Attorney, and Legal Clerk. Attorney positions were largely funded through grants and did not do primary criminal division work so will have minimal impact to citizens. The legal clerk assists in getting cases open and files together. Loss of clerk will result in other staff absorbing workload however FileTrail implementation is anticipated to reduce this impact. Overall this will have little impact on citizens.	101	-	(3)	(230,150)	-	-	-	(230,150)	-
100	Municipal Attorney	Unfund payroll position due to Kronos implementation.	101	(1)	-	(61,490)	-	-	-	(61,490)	-

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 SAs with Max Tax Rates
101	Municipal Attorney	Unfund Trial Attorney. This is based on historical prosecutor to police officer ratio. There is no expected impact to taxpayers.	101	(1)	-	(122,695)	-	-	-	(122,695)	-
102	Municipal Attorney	Fully fund trial attorney position to full-time in line with Criminal Division workload.	101	-	-	19,922	-	-	-	19,922	-
103	Parks and Recreation	Park Maintenance - Ground maintenance and landscape services of the municipal buildings will be reduced.	161	(6)	(5)	(355,260)	-	-	-	(355,260)	-
104	Parks and Recreation	Horticulture - Impact to services includes decrease in the number of annual flowers grown and planted in the Anchorage area. Reduce beautification services to all outlying municipal building grounds, several streetscapes, volunteer flower programs, and interior plant services.	161	(5)	(19)	(772,532)	-	-	-	(772,532)	-
105	Parks and Recreation	Horticulture - Fund 2 Gardner III positions to plant and grow annual flowers in the green house. Design flower beds and lead summer zone crews.	161	2	-	160,790	-	-	-	160,790	-
106	Parks and Recreation	Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget.	161	-	-	115,000	-	-	-	115,000	-
107	Parks and Recreation	Community and Volunteer - Unfund vacant Special Events Executive Position, Community Work Service Administrative Officer, and Sr. Office Administrator. Reduction of these positions will result in loss of coordination in community work service activities, sponsored events, and fund-raising activities.	161	(1)	(2)	(318,720)	-	-	-	(318,720)	-
108	Parks and Recreation	Recreation Facilities - Facility program hours will be reduced from 7 days to 5 days a week at Fairview, Spenard, and Russian Jack Springs Park. Daily operation hours will be reduced from 12 hours to 6 hours. Unfund Principal Administrative Officer for recreation services. Discontinue security guard services associated with recreation center operation hours.	161	(2)	(3)	(545,099)	(150,000)	120,000	-	(515,099)	-
109	Parks and Recreation	Recreation Program - Reduces the number of contract and municipal staff program activities within the recreation centers: Suspension of the ski lesson programs, the summer camp programs, winter outreach program, and special event activities.	161	(3)	(2)	(418,921)	(100,000)	-	-	(318,921)	-
110	Parks and Recreation	Pool - Suspend public programs at Service High School pool.	161	(1)	(3)	(37,470)	(17,000)	-	-	(20,470)	-
111	Parks and Recreation	Youth Employment in Parks (YEP) - Unfund 2 vacant Public Service Student Aides, reduce Contribution to Other Funds, and reduce Operating Supplies. Minimal impact to service as the department will raise private funds to offset reductions.	161	-	(2)	(29,549)	-	-	-	(29,549)	-
112	Parks and Recreation	ARC of Anchorage - Eliminate annual support.	101	-	-	(98,000)	-	-	-	(98,000)	-
113	Parks and Recreation	Mt. View Recreation Center - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	161	-	-	(350,250)	-	-	-	(350,250)	-
114	Parks and Recreation	Northeast Community Center - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	161	-	-	(181,000)	-	-	-	(181,000)	-
115	Parks and Recreation	Camp Fire - Reduce annual support. Mayor's Office will may continue to contribute \$90K \$95K, contingent on Mayor's Community Grant Program.	161	-	-	(30,000)	-	-	-	(30,000)	-
116	Police	Unfund one lieutenant in the Internal Affairs Unit and eighteen officer positions. Vacancies cannot be filled without an academy. Units affected are Internal Affairs, Patrol, and Detectives (Burglary, Theft, Vice, Cyber Crimes, and Drug Enforcement). No impact to taxpayers since positions are currently vacant.	151	-	(19)	(2,259,899)	-	-	-	(2,259,899)	-
117	Police	Unfund five filled lieutenant positions from various units (Chief of Police, Communications Center, Detectives Management, Patrol Day Shift and Patrol Mid Shift), and unfund twenty four filled officer positions which are recruits from the current academy. Officers are ranked by seniority and layoffs would affect every unit in the department. PERF compliance will be impossible, longer call stack in dispatch, overtime will increase, fatality collision may rise, more prioritizing of call response, citizen satisfaction will decrease and revenues will decrease. Loss of lieutenant positions also results in removing a significant amount of middle level management from the department. This results in the absorption of workload by other lieutenants which involves fiscal and operational management of departmental units and oversight of sergeants and officers.	151	(29)	-	(3,479,259)	-	-	-	(3,479,259)	-

Shaded rows are referenced in S version changes (rows 155-174)

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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 SAs with Max Tax Rates
118	Police	Non-labor reductions – reduce contract services, supplies, and materials. This also includes \$131,000 for towing for impounding junk and abandoned vehicles which could impact snow plowing of roadways and affect emergency access. Other non-labor reductions could create minimal impact to citizens.	151 101	-	-	(795,552)	-	-	-	(795,552)	-
119	Public Transportation	<u>AnchorRIDES - Senior Service</u> - Effective 01/01/13, eliminate funding for seniors (\$20/one-way trip). Impact on services 26,800 trips will not be provided.	101	-	-	(307,436)	-	-	-	(307,436)	-
120	Public Transportation	<u>AnchorRIDES - Sunday Service</u> - Effective February 2013, eliminate Sunday service. Impact on services 4,004 reduction in trips.	101	-	-	(93,844)	-	-	-	(93,844)	-
121	Public Transportation	<u>People Mover Service</u> - Effective 02/01/13, eliminate least productive early morning and late evening service on routes 1, 2, 8, 9, 13, 15 and 36. Impact on services 26,460 unserved trips.	101	(2)	-	(259,350)	(24,080)	-	-	(235,270)	-
122	Public Transportation	<u>People Mover - Saturday Service</u> - Effective February 2013, reduce Saturday service to be similar to Sunday service that is provided in 2012. Impact on services 133,225 unserved trips.	101	(3)	-	(455,000)	(121,235)	-	-	(333,765)	-
123	Public Transportation	<u>People Mover - Sunday Service</u> - Effective February 2013, eliminate all Sunday service for a total of 7,133 revenue hours. Impact on services 201,448 unserved trips.	101	(7)	-	(886,061)	(183,318)	-	-	(702,743)	-
124	Public Transportation	<u>People Mover - Route 60</u> - Effective 03/01/13, eliminate Route 60 service to Klatt/ John/ Oceanview and Old Seward south of Dimond Center - staying on Old Seward to Huffman. Impact on services 46,000 unserved trips.	101	(2)	-	(201,860)	(24,090)	-	-	(177,770)	-
125	Public Transportation	<u>People Mover - Route 102</u> - Effective 03/01/13, eliminate Route 102 Eagle River to Anchorage service. Impact on services 58,480 unserved trips.	101	(3)	-	(343,964)	(52,632)	-	-	(291,332)	-
126	Public Transportation	<u>Connect Service</u> - Effective 01/01/13, eliminate 'Connect' Service to the Eagle River-Chugiak-Birchwood Area. Impact on services 6,948 in unserved trips.	101	-	-	(169,704)	-	-	-	(169,704)	-
127	Public Works	<u>Facilities</u> - Reduce professional services contribution to capital projects that affect facilities. Unfund Journeyman Wireman, cancel security guard services associated with reduced recreation facilities. \$585,963 funding remains for this program.	101	(1)	-	(514,491)	-	(120,000)	-	(394,491)	-
128	Public Works	<u>Facilities</u> - Reduce various facility maintenance contractual services - Impact: less priority work orders will be deferred, reduction in the percentage of work orders complete. \$2,254,392 funding remains in the program.	101	-	-	(250,000)	-	-	-	(250,000)	-
129	Public Works	<u>Street Mapping</u> - Establish funding for 3 GIS Technician III positions to be funded by non-tax supported capital bond and grant funds.	101	-	3	336,461	-	-	-	336,461	-
130	Public Works	<u>Watershed Management</u> - Reduce Environmental Specialist in the rain garden program from full time to part time, unfund Engineering Tech IV position, reduce professional services; minimal impact to services.	101	-	(1)	(313,153)	-	-	-	(313,153)	-
131	Public Works	<u>Snow Removal</u> - Reduce "as needed" residential contractual snow hauling funds for cul-de-sacs and street widening. Impacts - citizens in residential areas not living adjacent to an emergency, bus, and/or school route may experience a reduction in snow hauling efforts from their street or cul-de-sac.	141	-	-	(370,000)	-	-	-	(370,000)	-
132	Public Works	<u>Street Maintenance</u> - Reduction of 6 temporary part time positions in the Recycled Asphalt/Chip Seal Program. 11 positions still remain funded in the program. Crack sealing, brushing, ditching, curb repair, fence repair, etc. will be deferred as staffing and priorities allow.	141	-	(6)	(210,000)	-	-	-	(210,000)	-
133	Public Works	<u>Street Maintenance</u> - Overtime is reduced in non-emergency maintenance activities.	141	-	-	(50,000)	-	-	-	(50,000)	-
134	Public Works	<u>Street Maintenance</u> - Reduce contractual services 3rd mid-summer sweep due to low volume of material.	141	-	-	(300,000)	-	-	-	(300,000)	-
135	Public Works	<u>Street Maintenance</u> - Reduction to supplies; small scale repairs that do not impact public safety will be deferred.	141	-	-	(400,000)	-	-	-	(400,000)	-
136	Public Works	<u>Storm Water Pollution</u> - Facility Storm Water Pollution Prevention Plan services will be provided by watershed management.	141	-	-	(90,000)	-	-	-	(90,000)	-
137	Public Works	<u>Traffic Division</u> - Unfund Sr Office Associate; customer service inquiries will be consolidated to central administrative support. Peak periods will require leaving of messages for return calls.	101	(1)	-	(76,421)	-	-	-	(76,421)	-

Shaded rows are referenced in S version changes (rows 155-174)

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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 SAs with Max Tax Rates
138	Public Works	<u>Traffic Division</u> - Reduce budget amount of salary and benefits for vacant position.	101	-	-	(22,101)	-	-	-	(22,101)	-
139	Public Works	<u>Traffic Division - Signal Operations</u> - Restore technical assistant position responsible for expediting complaint calls.	101	1	-	103,815	-	-	-	103,815	-
140	Public Works	Adjust allocation percentages to reflect current support levels of bond and grant funded projects.	101	-	-	-	-	901,720	-	(901,720)	-
141	Purchasing	Unfund vacant Buyer I and vacant Senior Office assistant and reduce non-labor budget. No service impact due to efficiencies and consolidations.	101	-	(2)	(229,390)	-	-	-	(229,390)	-
142	Multiple	Alignment of budget to 2013 Fleet Rate Schedule	Multi	-	-	(411,832)	-	-	(26,296)	(355,855)	(29,681)
143	Multiple	IGC Recalculation	Multi	-	-	-	-	55,251	-	(327,711)	272,460
144		Total Expenditure Adjustments - Other		(93)	(82)	\$ (23,898,432)	\$ (569,299)	\$ 1,105,661	\$ 38,514	\$ (24,716,087)	\$ 242,779
145											
146		Running Subtotal of 2013 Proposed General Government Operating Budget				\$ 448,621,661	\$ 172,213,501	\$ 30,183,580	\$ (2,954,197)	\$ 232,060,414	\$ 17,118,363
147											
148		2012 Revised General Government Operating Budget				\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114
149											
150		Total Adjustments		(85)	(102)	\$ (5,961,399)	\$ 469,179	\$ 902,298	\$ (14,864,964)	\$ 6,835,839	\$ 696,249
151											
152		2013 Proposed General Government Operating Budget				\$ 448,621,661	\$ 172,213,501	\$ 30,183,580	\$ (2,954,197)	\$ 232,060,414	\$ 17,118,363
153											
154		S Version Add-Backs to 2013 Proposed (Plan B)									
155	Finance	Retain funding for three filled appraisers (line 62).	101	3	-	304,539	-	-	-	304,539	-
156	Finance	Contribution to ASD to accommodate changes in Basic Need.	101	-	-	1,500,000	-	-	-	1,500,000	-
157	Fire	Retain all filled firefighter positions (line 69).	131	11	-	713,338	-	-	-	713,338	-
158	Fire	Retain some overtime and non-labor - Tender 9 and Truck 11 out of service due to staff shortfall as required (partial line 68).	101/ 131	-	-	800,000	-	-	-	800,000	-
159	Health and Human S	Keep funding to Chugiak and Anchorage Senior Centers to be at the same level as it is in 2012 (line 74).	101	-	-	196,690	-	-	-	196,690	-
160	Health and Human S	Retain Seasonal Summer Cemetery position - provides administrative support to the Cemetery Director; loss of position will likely result in delay of services (line 77).	101	-	1	20,961	-	-	-	20,961	-
161	Library	Reinstate library services to be at the same level as in 2012 (lines 86 through 94).	101	7	4	792,901	-	-	-	792,901	-
162	Parks and Recreation	Retain the maintenance of the following beautification sites: Loussac Library, International Airport Welcome Sign, BAC Downtown Transit Center, and Spenard Road Flower Baskets. The reinstated funds will further allow the horticulture and forestry section to continue to remove the wind damaged and fallen trees from parkland and streetscapes (partial lines 103 and 104).	161	-	14	257,405	-	-	-	257,405	-
163	Parks and Recreation	Retain funding for 10 laborers and equipment to allow for the continued maintenance of facility grounds and landscape sites (partial lines 103 and 104).	161	5	5	242,595	-	-	-	242,595	-
164	Parks and Recreation	Reinstatement of funds and conversion of two regular positions to seasonal positions will allow the Department to staff-up during it peak seasons for afterschool winter activities and summer day camp activities (partial line 108).	161	1	6	304,779	-	-	-	304,779	-
165	Parks and Recreation	Retain funding to keep recreation center operations at the same level as they are in 2012. The conversion of two regular positions to 9 seasonal positions will allow for increase coverage of seasonal facilities including Centennial Camper Park, Kincaid Outdoor Center, and Russian Jack Springs Park golf and ski operation (partial lines 108 and 109).	161	-	9	495,221	-	-	-	495,221	-
166	Parks and Recreation	Retain annual operating funds for the Mt. View Recreation Center and the Northeast Community Center Boys' and Girls' Clubs at the same level as it is in 2012 (lines 113 and 114).	161	-	-	531,250	-	-	-	531,250	-
167	Police	Reinstate all filled sworn positions (line 117).	151	29	-	3,479,259	-	-	-	3,479,259	-
168	Police	Reinstate non-labor reductions (partial line 118).	151	-	-	400,000	-	-	-	400,000	-
169	Public Transportation	Reinstate all bus service to be at the same level as it is in 2012 (lines 119 through 126).	101	17	-	2,717,219	495,355	-	-	2,221,864	-

Shaded rows are referenced in S version changes (rows 155-174)
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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 SAs with Max Tax Rates
170	Public Works	Reinstate various facility maintenance contractual services (partial lines 127 and 128).	101	-	-	350,000	-	-	-	350,000	-
171	Public Works	Reinstate "as needed" residential contractual snow hauling funds for cul-de-sacs and street widening (line 131).	141	-	-	370,000	-	-	-	370,000	-
172	Public Works	Reinstate 6 temporary part time positions in the Recycled Asphalt/Chip Seal Program (line 132).	141	-	6	210,000	-	-	-	210,000	-
173	Public Works	Reinstate contractual services 3rd mid-summer sweep (line 134).	141	-	-	300,000	-	-	-	300,000	-
174	Multiple	IGC Recalculation - The IGC impact of S version changes and Assembly amendments will be calculated during the 2013 first quarter budget revision.	Multi	-	-	-	-	-	-	-	-
175		Total S Version Add-Backs to 2013 Proposed (Plan B)		73	45	\$ 13,986,157	\$ 495,355	\$ -	\$ -	\$ 13,490,802	\$ -
176		Running Subtotal of 2013 Proposed General Government Operating Budget w S Version Changes				\$ 462,607,818	\$ 172,708,856	\$ 30,183,580	\$ (2,954,197)	\$ 245,551,216	\$ 17,118,363
177		S Version Service Area Adjustments Per Service Area Boards									
180	Parks and Recreation	Adjust Eagle River Parks and Recreation contribution to capital to the Board approved amount, totaling \$1,325,000.	162	-	-	(433,104)	-	-	-	-	(433,104)
181		Total S Version Service Area Adjustments Per Service Area Boards		-	-	\$ (433,104)	\$ -	\$ -	\$ -	\$ -	\$ (433,104)
182		Running Subtotal of 2013 Proposed General Government Operating Budget w S Version Changes				\$ 462,174,714	\$ 172,708,856	\$ 30,183,580	\$ (2,954,197)	\$ 245,551,216	\$ 16,685,259
183		S Version One-Time Use of One-Time Funding									
186	Chief Fiscal Officer	Use of one-time 2012 over-collection of ASD property taxes for one-time spending	101	-	-	7,000,000	-	-	7,000,000	-	-
187	Community Developr	Reduction of fund balance deficit	181	-	-	-	2,000,000	-	(2,000,000)	-	-
188	Information Technolo	CAMA system	607	-	-	1,300,000	1,300,000	-	-	-	-
189	Police	Police Academy	151	-	-	500,000	500,000	-	-	-	-
190	Fire	Fire Academy	131	-	-	500,000	500,000	-	-	-	-
191	Public Works	AWARN system	101	-	-	2,700,000	2,700,000	-	-	-	-
192		Total S Version One-Time Use of One-Time Funding		-	-	\$ 12,000,000	\$ 7,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
193		2013 Proposed General Government Operating Budget with S Version Changes				\$ 474,174,714	\$ 179,708,856	\$ 30,183,580	\$ 2,045,803	\$ 245,551,216	\$ 16,685,259
194		2012 Revised General Government Operating Budget				\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114
195		Total Adjustments - Plan A (Excluding S)		(85)	(102)	\$ (5,961,399)	\$ 469,179	\$ 902,298	\$ (14,864,964)	\$ 6,835,839	\$ 696,249
196		Total S Adjustments - Plan B		73	45	\$ 25,553,053	\$ 7,495,355	\$ -	\$ 5,000,000	\$ 13,490,802	\$ (433,104)
197		2013 Proposed General Government Operating Budget with S Version Changes				\$ 474,174,714	\$ 179,708,856	\$ 30,183,580	\$ 2,045,803	\$ 245,551,216	\$ 16,685,259
198		S-1 Version Changes									
204	Chief Fiscal Officer	Use of one-time 2012 over-collection of ASD property taxes for one-time spending	101	-	-	705,000	-	-	705,000	-	-
205	Chief Fiscal Officer	Deposit fund balance into MOA Trust #2.	731	-	-	-	2,460,000	-	(2,460,000)	-	-
206	Community Developr	Do not use one-time funding for reduction of Building Service Area Fund (181) fund balance deficit (reversal of line 187).	181	-	-	-	(2,000,000)	-	2,000,000	-	-
207	Fire	Fire adjustment of straight time labor to overtime.	131	-	-	(407,000)	-	-	-	(407,000)	-
208	Fire	Fire overtime adjustment from straight time labor to keep Fire apparatus in service.	131	-	-	407,000	-	-	-	407,000	-
209	Fire	Fire overtime to keep Fire apparatus in service.	131	-	-	600,000	600,000	-	-	-	-
210	Fire	Fire Academy - additional funding to line 190.	131	-	-	300,000	300,000	-	-	-	-
211	Fire	Strategic Planning Study.	131	-	-	100,000	100,000	-	-	-	-
212	Information Technolo	Do not use one-time funding for CAMA system (reversal of line 188).	607	-	-	(1,300,000)	(1,300,000)	-	-	-	-
213	Information Technolo	NG-911 Best-practice study for AFD and APD dispatch.	607	-	-	40,000	40,000	-	-	-	-

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 SAs with Max Tax Rates
214	Mayor	Making a Difference/Youth Court - Fund MOA contribution to the program within Mayor's Community Grant Program (add-back of line 73).	101	-	-	205,000	205,000	-	-	-	-
215	Mayor	Commissioning of USS Anchorage.	101	-	-	200,000	200,000	-	-	-	-
216	Library	Library materials.	101	-	-	100,000	100,000	-	-	-	-
217		Total S-1 Version Changes		-	-	\$ 950,000	\$ 705,000	\$ -	\$ 245,000	\$ -	\$ -
218											
219		2013 Proposed General Government Operating Budget with S-1 Version Changes				\$ 475,124,714	\$ 180,413,856	\$ 30,183,580	\$ 2,290,803	\$ 245,551,216	\$ 16,685,259
220											
221		2012 Revised General Government Operating Budget				\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114
222											
223		Total Adjustments - Plan A (Excluding S and S-1)		(85)	(102)	\$ (5,961,399)	\$ 469,179	\$ 902,298	\$ (14,864,964)	\$ 6,835,839	\$ 696,249
224		Total S and S-1 Adjustments - Plan B		73	45	\$ 26,503,053	\$ 8,200,355	\$ -	\$ 5,245,000	\$ 13,490,802	\$ (433,104)
225											
226		2013 Proposed General Government Operating Budget with S and S-1 Version Adjustments				\$ 475,124,714	\$ 180,413,856	\$ 30,183,580	\$ 2,290,803	\$ 245,551,216	\$ 16,685,259
227											
228		<u>Amendments - General Government</u>									
229	Fire	Mayor - Increase overtime to keep Truck 11 in service.	101/ 131	-	-	400,000	400,000	-	-	-	-
230	Chief Fiscal Officer	Deposit less fund balance into MOA Trust #2.	731	-	-	-	(400,000)	-	400,000	-	-
231	Library	Assemblymembers Flynn, Hall - Library materials acquisition from "2012 surplus."	101	-	-	100,000	-	-	100,000	-	-
232	Community Developr	Assemblymember Osslander - Add back funding for wetlands planner position, Associate Long Range Planner (line 55), from one-time funding.	101	1	-	124,000	124,000	-	-	-	-
233	Chief Fiscal Officer	Deposit less fund balance into MOA Trust #2.	731	-	-	-	(124,000)	-	124,000	-	-
234		Total Amendments - General Government		1	-	\$ 624,000	\$ -	\$ -	\$ 624,000	\$ -	\$ -
235											
236		2013 Proposed General Government Operating Budget with S and S-1 Version Adjustments and Amendments				\$ 475,748,714	\$ 180,413,856	\$ 30,183,580	\$ 2,914,803	\$ 245,551,216	\$ 16,685,259
237											
238		2012 Revised General Government Operating Budget				\$ 454,583,060	\$ 171,744,322	\$ 29,281,282	\$ 11,910,767	\$ 225,224,575	\$ 16,422,114
239											
240		Total Adjustments - Plan A (Excluding S, S-1 and Amendments)		(85)	(102)	\$ (5,961,399)	\$ 469,179	\$ 902,298	\$ (14,864,964)	\$ 6,835,839	\$ 696,249
241		Total S and S-1 Adjustments - Plan B and Amendments		74	45	\$ 27,127,053	\$ 8,200,355	\$ -	\$ 5,869,000	\$ 13,490,802	\$ (433,104)
242											
243		2013 Proposed General Government Operating Budget with S and S-1 Version Adjustments and Amendments				\$ 475,748,714	\$ 180,413,856	\$ 30,183,580	\$ 2,914,803	\$ 245,551,216	\$ 16,685,259
244											
245		<u>Amendment - Forfeiture Fund</u>									
246	Police	Assemblymembers Traini, Gray-Jackson, Drummond - Tasers funded with Forfeiture Fund (new Section 11 on AO 2012-99 (S-1)).	257	-	-	300,000	-	300,000	-	-	-

Overview of Major Revenue Sources

The following describes the major revenue sources that make up over 75% of the \$440,714,331 of revenue that supports the 2013 Approved General Government Operating Budget:

Property Taxes - Total

2013 Approved Budget is \$262,236,475
59.50% of Total Revenues

Real Property Taxes (Account 9001)

2013 Approved Budget is \$237,261,997
53.84% of Total Revenues

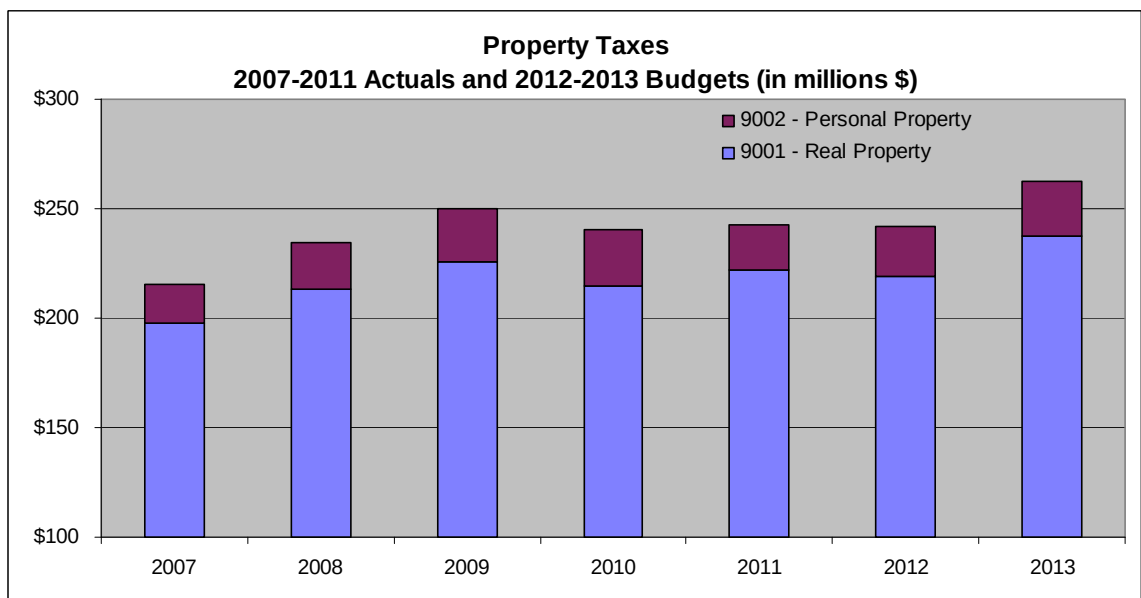
Personal Property Taxes (Account 9002)

2013 Approved Budget is \$24,974,478
5.67% of Total Revenues

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

Real property means land, all buildings, structures, improvements and fixtures.

Personal property means any property other than real property.



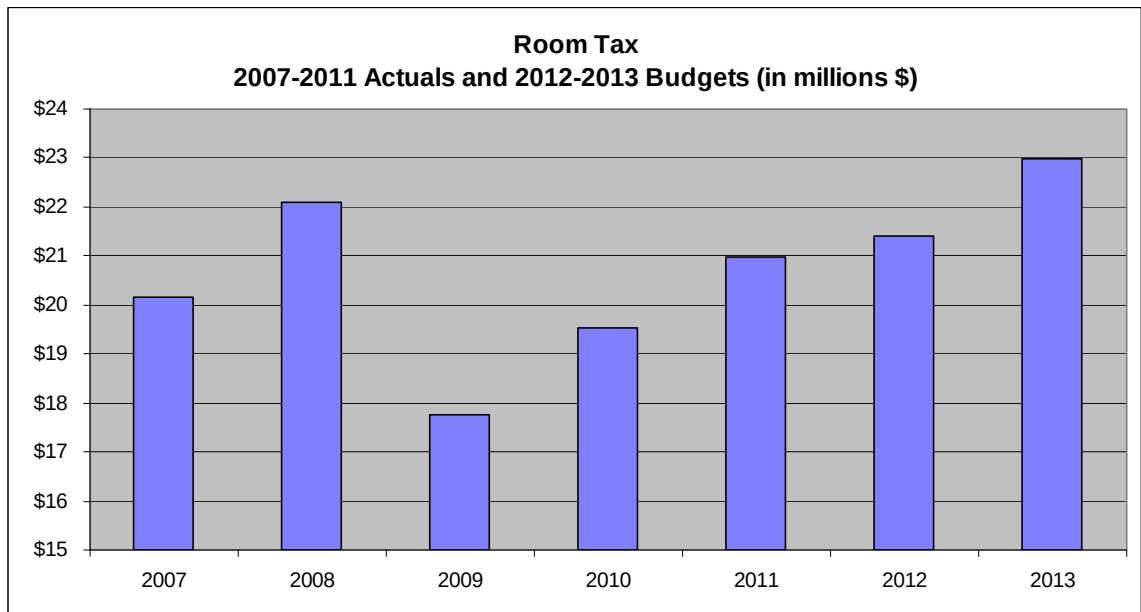
Room Tax (Account 9023)

2013 Approved Budget is \$22,967,366
5.21% 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 3% higher than projected year-end 2012 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 2013 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. Hotel / motel tax revenues for the first half of FY 2012 were 6.1% higher than the same period last year. This was higher than the 2% growth rate assumed when setting the budget. 2012 projected year-end actuals are anticipated to be 6% higher than 2011 budget. The increase may be attributable to increases in room rates.



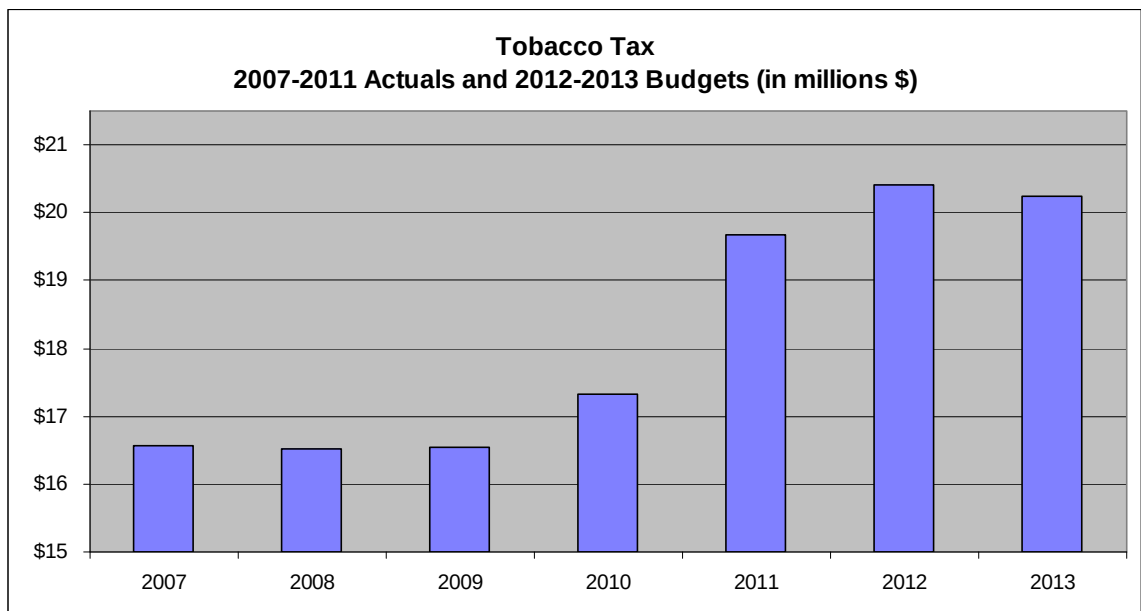
Tobacco Tax (Account 9011)

2013 Approved Budget is \$20,248,698
4.59% of Total Revenues

In accordance with AMC 12.40, cigarette tax rate will increase to 115.3 mills in 2013. This is a 1.9% increase over the 113.2 mill rate in 2012. Tobacco taxes are also levied as 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 2013 are projected to decline slightly from 2012 to reflect the continued long-term trend decline in the total number of taxable cigarettes imported into the Municipality.

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.

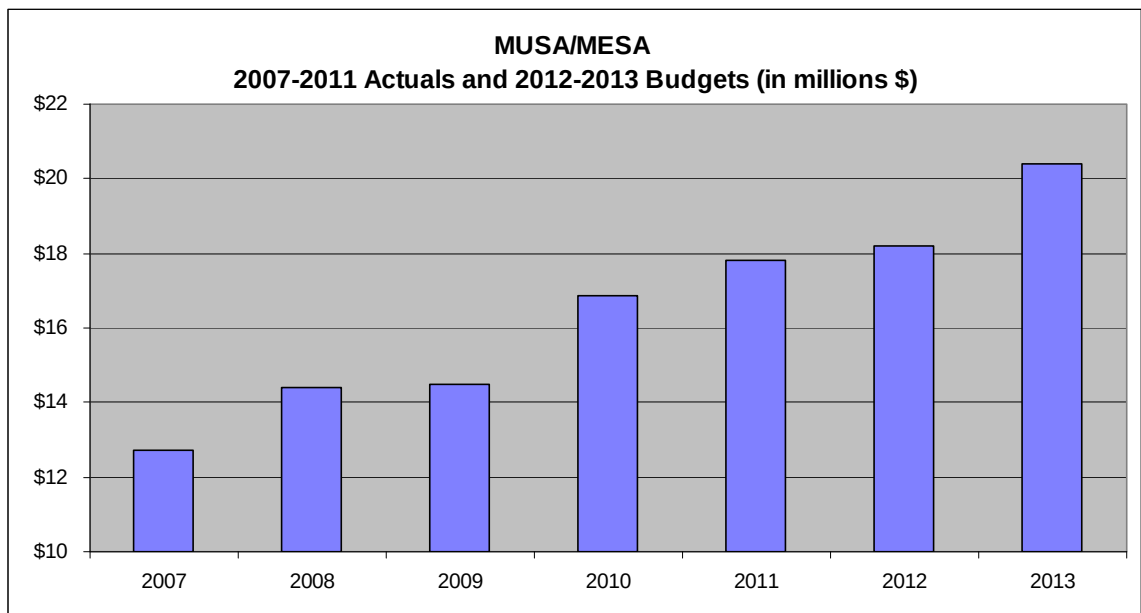


MUSA/MESA-Contributed/Non-Contributed Plant (Account 9851)

2013 Approved Budget is \$20,384,984
4.63% of Total Revenues

In accordance with AMC 26.10.025, 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 (AMC 11.60.205), Port of Anchorage (AMC 11.50.280) and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a 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). The inclusion of the Southcentral Power Plant to MLP's asset base accounts for a projected MUSA increase of \$1.5M in 2013.



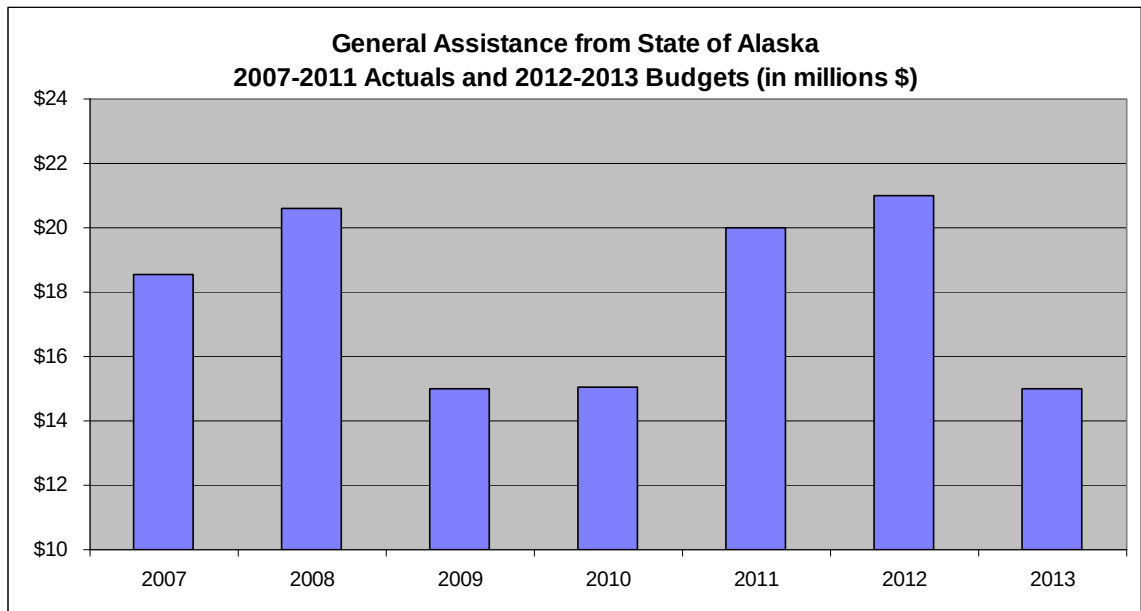
General Assistance from State of Alaska (Account 9342)

2013 Approved Budget is \$15,000,000
3.40% 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 2013 amount is based on historical trend. 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 but the program is fully funded for next year and, given the State's current surplus revenue due to high oil prices, this probability of decline is highly unlikely in the near-term.

Trending shows revenue receipt consistently around \$15 million since 2009, with the exceptions of years when the SOA appropriated additional funding into the Community Revenue Sharing Program, resulting in increased proportionate payments to MOA.



2013 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Approved Budget
Taxes - Property				
9001 Real Property Taxes (Excludes ASD)	218,299,849	222,101,074	219,466,512	237,261,997
9002 Personal Property Taxes (Excludes ASD)	22,535,912	20,601,652	22,180,177	24,974,478
Taxes - Property Total	240,835,761	242,702,726	241,646,689	262,236,475
Taxes - Other / PILT - In Tax Limit Calculation				
9856 Payment in Lieu of Tax State	130,000	135,471	130,000	130,000
9857 Payment in Lieu of Tax Federal	789,000	654,650	650,000	680,395
9006 Auto Tax	5,040,000	4,823,011	8,800,000	10,477,053
9011 Tobacco Tax	21,300,000	19,672,105	20,411,994	20,248,698
9013 Aircraft Tax	210,000	214,014	210,000	210,000
9025 Motor Vehicle Rental Tax	4,753,653	5,074,906	5,174,208	5,181,547
9851 MUSA/MESA-Contrib/Non-Contrib Plant	17,724,096	17,804,359	18,206,435	20,384,984
9852 1.25% Gross Receipts	2,056,901	2,056,697	2,067,615	1,586,113
Taxes - Other / PILT - In Tax Limit Calculation Total	52,003,650	50,435,213	55,650,252	58,898,790
Taxes - Other Outside Tax Limit Calculation				
9003 Penalty/Interest on Delinquent Taxes	2,600,000	2,401,012	2,600,000	2,600,000
9004 Tax Cost Recoveries	260,100	291,026	260,100	260,100
9005 Areawide Prop Tax Credit	-	5,084	-	-
9008 Collection Service Fees	-	14,387	-	-
9012 Penalty/Interest on Tobacco Tax	15,000	44,195	15,000	15,000
9023 Room Tax	19,776,623	20,967,057	21,391,318	22,967,366
9024 Penalty/Interest on Room Tax	71,154	66,231	71,154	71,154
9026 Penalty/Interest on Motor Veh Rental Tax	34,000	42,646	30,728	30,728
Taxes - Other Outside Tax Limit Calculation Total	22,756,877	23,831,637	24,368,300	25,944,348
Payments in Lieu of Taxes (PILT)				
9855 Payment in Lieu of Tax Private	868,334	959,723	868,334	1,664,194
Payments in Lieu of Taxes (PILT) Total	868,334	959,723	868,334	1,664,194
Special Assessments				
9711 Assessments	160,000	238,884	160,000	160,000
9712 Penalty/Interest on Assessments	60,000	58,171	60,000	60,000
Special Assessments Total	220,000	297,055	220,000	220,000
Licenses & Permits				
9111 Building and Trade Licenses	76,000	79,592	76,000	80,000
9112 Taxicab Permits	257,600	274,500	257,600	257,600
9113 Contractor Certificates and Examinations	10,000	10,775	10,000	10,000
9114 Chauffeur Licenses	16,000	19,130	16,000	16,000
9115 Taxicab Permit Revisions	15,000	11,970	15,000	15,000
9116 Local Business	278,700	266,580	288,700	258,700
9117 Chauffeur License Renewal	500	310	500	500
9131 Building Permit Plan Review Fees	1,900,506	2,558,742	2,050,506	2,134,000
9132 Building Permits	2,834,240	3,126,093	2,834,240	2,834,240
9133 Electrical Permits	220,000	226,712	200,000	200,000
9134 Gas and Plumbing Permits	679,000	598,487	679,000	630,000
9135 Moving Fence/Sign Fees	38,000	39,248	38,000	40,313
9136 Construction and Right-of-Way Permits	630,000	776,215	630,000	787,500
9137 Elevator Inspection Fees	440,000	488,049	440,000	475,000
9138 Mobile Home Inspection Fees	3,000	6,138	3,000	4,000
9139 Land Use Permits	113,000	108,493	113,000	117,500
9141 Subdivision Inspection Fees	685,000	576,522	635,000	615,000
9142 Site Plan Review Fees	25,000	18,572	25,000	25,000
9143 Parking and Access Agreement Fees	6,000	5,600	6,000	6,750
9151 Emission Certificate Fee	1,581,749	1,563,007	52,916	-
9191 Animal Licenses	257,000	266,406	274,495	274,495
9199 Miscellaneous Permits	195,350	366,708	245,350	264,225

2013 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Approved Budget
Licenses & Permits Total	10,261,645	11,387,847	8,890,307	9,045,823
Program Fees				
9411 Platting Fees	345,000	335,865	345,000	373,750
9412 Zoning Fees	432,000	432,763	432,000	484,875
9413 Sale of Publications	3,600	10,688	3,600	10,900
9416 Rezoning Inspections	38,000	37,835	38,000	49,500
9418 Appraisal Appeal Fee	5,000	(4,240)	5,000	5,000
9419 Vehicle Emission Inspection Fee	6,000	6,876	325	-
9425 Clinic Fees	56,000	120,372	56,000	81,000
9426 Sanitary Inspections Fees	1,302,210	1,283,017	1,164,025	1,247,710
9427 Reproductive Health Fees	332,840	333,176	332,840	362,840
9433 Transit Advertising Fees	306,000	398,800	306,000	402,000
9436 Transit Spec Service Fees	6,760	494	6,760	6,760
9437 Transit Token Sale	75,900	150,245	75,900	75,900
9438 Transit Bus Pass Sales	2,166,270	2,173,325	2,166,270	2,166,270
9439 Transit Fare Box Receipts	1,844,887	1,793,886	1,860,887	2,610,887
9441 Recreation Centers and Programs	260,270	265,280	255,270	155,270
9442 Sport and Park Activities	474,000	463,191	479,000	329,000
9443 Aquatics	1,384,935	1,214,238	1,024,935	974,935
9444 Camping Fees	25,000	83,036	75,000	75,000
9445 Library Non-Resident Fee	3,000	1,420	1,500	1,500
9446 Park Land & Operations	481,920	433,120	422,320	449,890
9447 Golf Fees	36,900	16,678	36,900	36,900
9448 Library Fees	19,154	1,291	2,500	1,200
9449 Museum Admission Fees	1,000	2,099	-	-
9451 Ambulance Service Fees	5,582,750	5,929,938	5,585,000	7,085,000
9453 Fire Alarm Fees	20,000	116,493	116,493	116,493
9455 Hazardous Waste Fees	121,500	142,219	121,500	121,500
9456 Billings for Fire Inspections	220,683	165,701	225,000	225,000
9462 Cemetery Fees	244,800	272,651	244,800	250,000
9463 Mapping Fees	15,000	5,859	15,000	11,000
9481 State of Alaska - 911	7,158,900	7,037,168	6,966,796	6,808,028
9482 DWI Impound/Admin. Fees	1,297,740	1,183,963	1,285,674	1,130,500
9483 Police Services	708,440	547,740	850,000	600,000
9484 Animal Shelter Fees	362,750	259,970	251,435	251,435
9486 Animal Drop-Off Fees	34,000	25,945	24,000	24,000
9487 Incarceration Expense Recovery	429,700	516,293	484,700	490,000
9491 Address Fees	28,000	25,650	28,000	32,625
9492 Service Fees - School District	279,660	273,374	776,600	776,600
9493 Microfiche Sales	2,000	4,065	2,000	2,000
9494 Copier Fees	35,430	41,695	34,430	21,430
9497 Computer Time Fees	1,100	1,187	1,100	1,100
9499 Reimbursed Costs	2,684,942	2,514,105	2,629,228	2,779,321
9566 Pipe ROW Fee	60,000	168,831	144,000	144,000
9731 Lease & Rental Revenues	260,777	383,502	494,200	539,200
9752 Parking Garages and Lots	1,000	4,860	1,000	1,000
9782 Lost Book Reimbursement	45,000	38,071	44,000	22,000
9785 Sale of Books	4,000	3	-	-
9795 Sale of Contractor Specifications	4,500	3,985	4,500	4,500
Program Fees Total	29,209,318	29,216,721	29,419,488	31,337,819
Fines & Forfeitures				
9210 Fines and Forfeitures	1,000	-	1,000	-
9211 Court Fines and Forfeitures	1,900,000	1,836,562	1,905,464	1,700,000
9212 SOA Trial Court Fines	2,575,000	2,767,861	2,100,000	1,950,000
9213 Library Book Fines	290,000	209,406	215,000	140,000
9214 APD Court Fines	1,913,080	1,911,327	1,884,428	1,800,000
9215 Other Fines and Forfeitures	189,330	529,628	172,430	266,000

2013 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Approved Budget
9216	Pre-Trial Diversion	315,000	380,214	315,000	315,000
9218	Zoning Enforcement Fines	50,000	19,890	35,000	35,000
9219	I&M Enforcement Fines	20,000	26,159	1,012	-
9221	Administrative Fines, Civ	-	420	-	-
9223	Curfew Fines	22,460	11,754	8,800	8,800
9224	Parking Enforcement Fines	632,130	299,052	200,000	138,000
9225	Minor Tobacco Fines	11,060	8,934	12,000	9,000
Fines & Forfeitures Total		7,919,060	8,001,207	6,850,134	6,361,800
Investment Income					
9615	Contribution of Interest From G.O. Bonds	-	(81,633)	-	-
9761	Cash Pool Short-Term Interest	2,165,723	1,588,464	1,424,852	1,085,544
9762	Other Short-Term Interest	2,782,170	2,094,222	589,035	950,034
9767	Unrealized Gains & Losses	-	(1,217,861)	-	-
9798	Miscellaneous Revenue	1,662,950	1,435,213	1,600,690	1,466,450
Investment Income Total		6,610,843	3,818,405	3,614,577	3,502,028
Restricted Contributions					
9601	Contributions From Other Funds	553,150	7,333,513	644,661	6,365,550
9609	Restricted Contribution	2,649,427	2,653,105	2,721,483	2,991,051
Restricted Contributions Total		3,202,577	9,986,618	3,366,144	9,356,601
Transfers from Other Funds					
9602	Utility Revenue Distribution	6,604,962	6,595,402	6,786,180	6,211,000
9605	Contribution From MOA Trust Fund	5,000,000	5,000,000	4,800,000	4,700,000
Transfers from Other Funds Total		11,604,962	11,595,402	11,586,180	10,911,000
Federal Revenues					
9331	Other Federal Grant Revenue	41,300	52,785	41,300	41,300
9335	Build America Bonds (BABs) Subsidy	1,196,095	1,196,094	778,651	778,651
9357	National Forest Allocation	116,555	100,933	113,024	106,429
Federal Revenues Total		1,353,950	1,349,813	932,975	926,380
State Revenues					
9342	General Assistance	15,000,000	19,984,139	20,996,230	15,000,000
9344	Fisheries Tax	85,830	159,041	126,176	126,176
9347	Liquor Licenses	399,300	375,975	399,300	399,300
9355	Electric Co-Op Allocation	972,000	882,495	873,670	861,504
9363	SOA Traffic Signal Reimbursement	1,695,820	1,705,174	1,695,820	1,695,820
State Revenues Total		18,152,950	23,106,825	24,091,196	18,082,800
Other					
9513	Other Collection Revenue	-	9,901	-	-
9522	Recycle Rebate	1,500	6,484	1,500	1,500
9536	Late Fees	10,000	15,059	10,000	10,000
9672	Prior Year Expense Recovery	227,790	1,784,592	47,790	47,790
9673	Insurance Recoveries	-	689,932	-	41,500
9676	Criminal Rule 8 Collect Costs	336,870	325,671	327,670	327,670
9732	Lease State Land Conveyance	5,000	11,074	5,000	5,000
9733	Building Rental	110,000	113,528	90,000	240,000
9735	Amusement Surcharge	182,000	181,189	182,000	182,000
9737	ACPA Ticket Surcharge	342,917	402,744	339,613	339,813
9741	State Land Sales	10,000	-	10,000	10,000
9742	Other Property Sales	274,100	374,963	291,030	285,000
9743	Gain/Loss Sale Property	-	267,537	-	-
9744	Land Sales	400,000	128,352	580,832	735,000
9791	Cash Over & Short	-	(208)	-	-
9794	Appeal Receipts	1,000	-	1,000	1,000
9796	Claims & Judgments	-	2,282,585	-	-

2013 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account Source	2011 Revised Budget	2011 Actuals	2012 Revised Budget	2013 Approved Budget
Other Total	1,901,177	6,593,402	1,886,435	2,226,273
Summary				
Taxes - Property	240,835,761	242,702,726	241,646,689	262,236,475
Taxes - Other / PILT - In Tax Limit Calculation	52,003,650	50,435,213	55,650,252	58,898,790
Taxes - Other Outside Tax Limit Calculation	22,756,877	23,831,637	24,368,300	25,944,348
Payments in Lieu of Taxes (PILT)	868,334	959,723	868,334	1,664,194
Special Assessments	220,000	297,055	220,000	220,000
Licenses & Permits	10,261,645	11,387,847	8,890,307	9,045,823
Program Fees	29,209,318	29,216,721	29,419,488	31,337,819
Fines & Forfeitures	7,919,060	8,001,207	6,850,134	6,361,800
Investment Income	6,610,843	3,818,405	3,614,577	3,502,028
Restricted Contributions	3,202,577	9,986,618	3,366,144	9,356,601
Transfers from Other Funds	11,604,962	11,595,402	11,586,180	10,911,000
State Revenues	18,152,950	23,106,825	24,091,196	18,082,800
Federal Revenues	1,353,950	1,349,813	932,975	926,380
Other	1,901,177	6,593,402	1,886,435	2,226,273
Total Local, State & Federal Revenues	406,901,104	423,282,595	413,391,011	440,714,331

2013 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 Approved Budget
9001	Real Property Taxes (Excludes ASD)	53.84%	100.00%	218,299,849	219,466,512	237,261,997
9002	Personal Property Taxes (Excludes ASD)	5.67%	100.00%	22,535,912	22,180,177	24,974,478
9003	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.					
101-9250	Areawide General		55.44%	1,441,500	1,441,500	1,441,500
104-9253	Chugiak Fire SA		0.27%	7,000	7,000	7,000
105-9254	Glen Alps SA		0.06%	1,500	1,500	1,500
106-9255	Girdwood Valley SA		0.42%	11,000	11,000	11,000
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		1.27%	33,000	33,000	33,000
131-9256	Anchorage Fire SA		9.73%	253,000	253,000	253,000
141-9257	Anchorage Roads & Drainage SA		12.35%	321,000	321,000	321,000
151-9258	Anchorage Metro Police SA		16.15%	420,000	420,000	420,000
161-9259	Anchorage Parks & Recreation SA		3.65%	95,000	95,000	95,000
162-9260	Eagle River/Chugiak Parks&Rec SA		0.65%	17,000	17,000	17,000
	Total	0.59%	100.00%	2,600,000	2,600,000	2,600,000
9004	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.					
101-1222	Real Estate Services		96.12%	250,000	250,000	250,000
101-1346	Tax Billing		0.04%	100	100	100
101-9250	Areawide General		3.84%	10,000	10,000	10,000
	Total	0.06%	100.00%	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. Included in Tax Limit Calculation.					
101-9250	Areawide General		58.06%	2,944,900	5,109,040	6,082,691
104-9253	Chugiak Fire SA		0.18%	9,000	16,020	19,073
105-9254	Glen Alps SA		0.05%	2,600	4,603	5,480
106-9255	Girdwood Valley SA		0.26%	13,000	23,003	27,387
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		1.30%	64,500	114,144	135,897
131-9256	Anchorage Fire SA		10.05%	503,000	884,451	1,053,005
141-9257	Anchorage Roads & Drainage SA		13.33%	663,000	1,173,233	1,396,821
151-9258	Anchorage Metro Police SA		13.31%	668,000	1,170,849	1,393,983
161-9259	Anchorage Parks & Recreation SA		3.46%	172,000	304,657	362,716
	Total	2.38%	100.00%	5,040,000	8,800,000	10,477,053
9011	Tobacco Tax (AMC 12.40) Included in Tax Limit Calculation.					
101-9250	Areawide General	4.59%	100.00%	21,300,000	20,411,994	20,248,698
9012	Penalty/Interest Tobacco Tax					
101-9250	Areawide General	0.00%	100.00%	15,000	15,000	15,000
9013	Aircraft Tax Included in Tax Limit Calculation.					
101-9250	Areawide General	0.05%	100.00%	210,000	210,000	210,000

2013 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 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		40.74%	7,983,691	8,676,684	9,356,828
141-9257	General Purpose i.e. Fur Rondy and Iditarod		1.00%	193,678	216,169	229,676
161-9259	General Purpose i.e. Tourism and Park Maintenance		0.67%	129,765	144,110	153,114
202-7684	Convention Center Room Tax		31.07%	5,869,160	7,630,439	7,135,299
202-7685	Convention Center Operating		26.53%	5,600,329	4,723,916	6,092,449
	202 Sub-Total		57.59%	11,469,489	12,354,355	13,227,748
	Total	5.21%	100.00%	19,776,623	21,391,318	22,967,366
9024	Penalty and Interest on Room Tax Taxes paid after due date.					
101-9250	Areawide General		45.48%	32,364	32,364	32,364
202-7684	Convention Center Room Tax		32.79%	23,330	23,330	23,330
202-7685	Convention Center Operating		21.73%	15,460	15,460	15,460
	Total	0.02%	100.00%	71,154	71,154	71,154
9025	Motor Vehicle Rental Tax Included in Tax Limit Calculation.					
101-9250	Areawide General	1.18%	100.00%	4,753,653	5,174,208	5,181,547
9026	Penalty and Interest on Motor Veh Rental Tax					
101-9250	Areawide General	0.01%	100.00%	34,000	30,728	30,728
9111	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations.					
181-7530	Building Inspection	0.02%	100.00%	76,000	76,000	80,000
9112	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces.					
101-1246	Transportation Inspection	0.06%	100.00%	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%	100.00%	10,000	10,000	10,000
9114	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses.					
101-1246	Transportation Inspection	0.00%	100.00%	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%	100.00%	15,000	15,000	15,000

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 Approved Budget
9116	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.					
101-1020	Clerk		22.69%	58,700	58,700	58,700
181-7530	Building Inspection		77.31%	220,000	230,000	200,000
	Total	0.06%	100.00%	278,700	288,700	258,700
9117	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses.					
101-1246	Transportation Inspection	0.00%	100.00%	500	500	500
9131	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.					
101-7543	Land Use Plan Review		10.97%	234,000	234,000	234,000
131-3420	AFD Code Enforcement		21.09%	300,000	450,000	450,000
181-7540	Plan Review		67.95%	1,366,506	1,366,506	1,450,000
	Total	0.48%	100.00%	1,900,506	2,050,506	2,134,000
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	0.64%	100.00%	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%	100.00%	220,000	200,000	200,000
9134	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.					
181-7530	Building Inspection	0.14%	100.00%	679,000	679,000	630,000
9135	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.					
101-7520	Land Use Enforcement		40.47%	14,000	14,000	16,313
181-7530	Building Inspection		59.53%	24,000	24,000	24,000
	Total	0.01%	100.00%	38,000	38,000	40,313
9136	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.					
101-7560	Right-of-Way	0.18%	100.00%	630,000	630,000	787,500
9137	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.					
181-7530	Building Inspection	0.11%	100.00%	440,000	440,000	475,000
9138	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.					
181-7530	Building Inspection	0.00%	100.00%	3,000	3,000	4,000

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9139	Land Use Permits Fees associated with the issuance of land use permits.					
101-7543	Land Use Plan Review		95.74%	108,000	108,000	112,500
221-1221	Heritage Land Bank		4.26%	5,000	5,000	5,000
	Total	0.03%	100.00%	113,000	113,000	117,500
9141	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.					
101-7322	Survey		1.23%	-	-	7,560
101-7323	ROW Land Acquisition		0.59%	-	-	3,650
101-7324	Watershed Management		39.77%	285,000	235,000	244,610
101-7390	Private Development		52.62%	400,000	400,000	323,640
101-7560	Right-of-Way		1.84%	-	-	11,340
101-7870	Signals		0.40%	-	-	2,440
101-7880	Safety & Signals		1.36%	-	-	8,380
101-7890	Signal Maintenance		0.83%	-	-	5,080
141-7430	Street Maintenance Operations		1.00%	-	-	6,170
181-7540	Plan Review		0.35%	-	-	2,130
	Total	0.14%	100.00%	685,000	635,000	615,000
9142	Site Plan Review Fee Fees associated with impacts of building permits.					
101-7880	Safety & Signals	0.01%	100.00%	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 Review & Addressing	0.00%	100.00%	6,000	6,000	6,750
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates.					
101-2540	HHS Vehicle Inspection Program	0.00%	100.00%	1,581,749	52,916	-
9191	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.					
101-2250	HHS Animal Care & Control	0.06%	100.00%	257,000	274,495	274,495
9199	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc.					
101-1342	Revenue Management		0.95%	2,500	2,500	2,500
101-1522	Physical Planning		0.38%	1,000	1,000	1,000
101-1595	Land Use Review & Addressing		23.42%	48,000	48,000	61,875
101-2110	Health/Human Svcs Admin		0.02%	50	50	50
101-7324	Watershed Management		47.31%	75,000	125,000	125,000
101-7810	Traffic Engineering		5.68%	15,000	15,000	15,000
101-7880	Safety & Signals		8.70%	23,000	23,000	23,000
101-7890	Signal Maintenance		0.30%	800	800	800
181-7570	Code Abatement		13.25%	30,000	30,000	35,000
	Total	0.06%	100.00%	195,350	245,350	264,225
9210	Fines & Forfeitures 181-7530 Building Inspection	0.00%	100.00%	1,000	1,000	-
9211	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.					
151-4624	APD Patrol Staff	0.39%	100.00%	1,900,000	1,905,464	1,700,000

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9212	SOA Trial Court Fines					
151-4624	APD Patrol Staff	0.44%	100.00%	2,575,000	2,100,000	1,950,000
9213	Library Book Fines					
	Revenue generated from fines on overdue books and materials.					
101-5364	Branch Libraries		28.57%	65,000	65,000	40,000
101-5372	Library Circulation		71.43%	225,000	150,000	100,000
	Total	0.03%	100.00%	290,000	215,000	140,000
9214	APD Counter Fines					
151-4624	APD Patrol Staff	0.41%	100.00%	1,913,080	1,884,428	1,800,000
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		1.88%	5,000	5,000	5,000
101-2250	HHS Animal Care & Control		11.65%	82,900	31,000	31,000
151-4624	APD Patrol Staff		86.47%	101,430	136,430	230,000
	Total	0.06%	100.00%	189,330	172,430	266,000
9216	Pre-Trial Diversion					
101-1152	Criminal Law	0.07%	100.00%	315,000	315,000	315,000
9218	Zoning Enforcement Fines					
101-7520	Land Use Enforcement	0.01%	100.00%	50,000	35,000	35,000
9219	I & M Enforcement Fines					
101-2540	HHS Vehicle Inspection Program	0.00%	100.00%	20,000	1,012	-
9223	Curfew Fines					
151-4624	APD Patrol Staff	0.00%	100.00%	22,460	8,800	8,800
9224	Parking Enforcement Fine					
101-4670	APD Parking Enforcement	0.03%	100.00%	632,130	200,000	138,000
9225	Minor Tobacco Fines					
151-4624	APD Patrol Staff	0.00%	100.00%	11,060	12,000	9,000
9331	Other Federal Grant Revenue					
	Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commnt; grant funds to assist with trails maintenance.					
101-1050	Equal Rights Commission	0.01%	100.00%	41,300	41,300	41,300
9335	Build America Bonds (BABs) Subsidy					
101-3530	AFD Emergency Medical Services		0.00%	2,175	-	-
101-5122	Muni Mgr Debt Service Fund 101		9.82%	117,435	76,449	76,449
101-6110	Transit Administration		0.36%	2,109	2,789	2,789
131-3520	Anchorage Fire & Rescue		5.32%	63,654	41,438	41,438
141-7671	Special Assessments Anchorage		78.87%	943,305	614,087	614,087
	Roads and Drainage SA					
161-5121	Muni Mgr Debt Service Fund 101		5.64%	67,417	43,888	43,888
	Total	0.18%	100.00%	1,196,095	778,651	778,651
9342	General Assistance					
	Revenue received from the State of Alaska (SOA) for general and PERS assistance.					
101-9250	Areawide General, General Assistance	3.40%	100.00%	15,000,000	20,996,230	15,000,000

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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	0.03%	100.00%	85,830	126,176	126,176
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	0.09%	100.00%	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		58.54%	569,050	511,483	504,361
104-9253	Chugiak Fire SA		0.19%	1,810	1,627	1,604
105-9254	Glen Alps SA		0.05%	510	458	452
106-9255	Girdwood Valley SA		0.26%	2,570	2,310	2,278
131-9256	Anchorage Fire SA		10.28%	99,890	89,785	88,535
141-9257	Anchorage Roads & Drainage SA		13.49%	131,150	117,883	116,241
151-9258	Anchorage Metro Police SA		13.67%	132,920	119,473	117,809
161-9259	Anchorage Parks & Recreation SA		3.51%	34,100	30,651	30,224
	Total	0.20%	100.00%	972,000	873,670	861,504
9357	National Forest Allocation					
141-9257	Anchorage Roads & Drainage SA	0.02%	100.00%	116,555	113,024	106,429
9363	SOA Traffic Signal Reimbursement					
101-7850	Paint & Signs		5.51%	93,500	93,500	93,500
101-7870	Signals		13.55%	229,760	229,760	229,760
101-7890	Signal Maintenance		55.37%	938,940	938,940	938,940
129-7472	Eagle River Street Lighting SA		0.59%	9,970	9,970	9,970
141-7470	Street Lighting		24.98%	423,650	423,650	423,650
	Total	0.38%	100.00%	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		93.31%	320,000	320,000	348,750
101-7322	Survey		6.69%	25,000	25,000	25,000
	Total	0.08%	100.00%	345,000	345,000	373,750
9412	Zoning Fees Fees assessed for rezoning and conditional use applications.					
101-1531	Zoning and Subdivision Plats		92.81%	400,000	400,000	450,000
101-1595	Land Use Review & Addressing		7.19%	32,000	32,000	34,875
	Total	0.11%	100.00%	432,000	432,000	484,875
9413	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.					
101-1522	Physical Planning		82.57%	1,000	1,000	9,000
101-1595	Land Use Review & Addressing		8.26%	600	600	900
181-7530	Building Inspection		9.17%	2,000	2,000	1,000
	Total	0.00%	100.00%	3,600	3,600	10,900

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9416	Rezoning Inspections Fees charged for rezoning inspections					
	101-7520 Land Use Enforcement	0.01%	100.00%	38,000	38,000	49,500
9418	Appraisal Appeal Fees Fees charged for appeals on assessed properties.					
	101-1351 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000
9419	Vehicle Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station.					
	101-2540 HHS Vehicle Inspection Program	0.00%	100.00%	6,000	325	-
9425	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services.					
	101-2450 HHS Disease Prevention & Control	0.02%	100.00%	56,000	56,000	81,000
9426	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.					
	101-2350 HHS Child/Adult Care Licensing Program		2.00%	25,000	25,000	25,000
	101-2540 HHS Vehicle Inspection Program		0.00%	140,000	1,815	-
	101-2560 HHS Environmental Sanitation		63.49%	737,210	737,210	792,210
	101-7542 On Site Water/Wastewater		34.50%	400,000	400,000	430,500
	Total	0.28%	100.00%	1,302,210	1,164,025	1,247,710
9427	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.					
	101-2460 HHS Reproductive Health Clinic	0.08%	100.00%	332,840	332,840	362,840
9433	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.					
	101-6130 Transit Marketing/Customer Service	0.09%	100.00%	306,000	306,000	402,000
9436	Transit Spec Service Fees Fees collected from agencies for special event transportation services					
	101-6220 Transit Operations	0.00%	100.00%	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		30.34%	23,030	23,030	23,030
	101-6220 Transit Operations		69.66%	52,870	52,870	52,870
	Total	0.02%	100.00%	75,900	75,900	75,900
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		6.05%	131,150	131,150	131,150
	101-6220 Transit Operations		93.95%	2,035,120	2,035,120	2,035,120
	Total	0.49%	100.00%	2,166,270	2,166,270	2,166,270

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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		9.04%	236,030	236,030	236,030
101-6220	Transit Operations		90.96%	1,608,857	1,624,857	2,374,857
	Total	0.59%	100.00%	1,844,887	1,860,887	2,610,887
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		3.86%	6,000	6,000	6,000
161-5603	Anchorage Recreation Programs		31.73%	149,270	149,270	49,270
162-5119	Eagle River/Chugiak Park Facilities		0.00%	5,000	-	-
162-5470	Eagle River/Chugiak Parks		64.40%	100,000	100,000	100,000
	Total	0.04%	100.00%	260,270	255,270	155,270
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		21.28%	70,000	70,000	70,000
161-5602	Anchorage Recreation Facilities		63.53%	359,000	359,000	209,000
161-5603	Anchorage Recreation Programs		3.04%	10,000	10,000	10,000
162-5119	Eagle River/Chugiak Park Facilities		2.43%	3,000	8,000	8,000
162-5470	Eagle River/Chugiak Parks		9.73%	32,000	32,000	32,000
	Total	0.07%	100.00%	474,000	479,000	329,000
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	Anchorage Aquatics		74.36%	1,134,935	774,935	724,935
162-5473	Eagle River/Chugiak Pool		25.64%	250,000	250,000	250,000
	Total	0.22%	100.00%	1,384,935	1,024,935	974,935
9444	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.					
161-5602	Anchorage Recreation Facilities	0.02%	100.00%	25,000	75,000	75,000
9445	Library Non-Resident Fee					
101-5372	Library Circulation	0.00%	100.00%	3,000	1,500	1,500
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		2.89%	13,000	13,000	13,000
161-5504	Park Property Management		2.22%	10,000	10,000	10,000
161-5506	Horticulture		22.97%	25,750	75,750	103,320
161-5508	Community Work Service		10.00%	70,000	45,000	45,000
161-5602	Anchorage Recreation Facilities		46.36%	328,170	208,570	208,570
161-5603	Anchorage Recreation Programs		15.56%	35,000	70,000	70,000
	Total	0.10%	100.00%	481,920	422,320	449,890
9447	Golf Fees					
161-5602	Anchorage Recreation Facilities		0.00%	36,900	-	-
161-5603	Anchorage Recreation Programs		100.00%	-	36,900	36,900
	Total	0.01%	100.00%	36,900	36,900	36,900

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9448	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.					
101-5364	Branch Libraries		0.00%	6,791	-	-
101-5371	Library Adult Services		100.00%	5,650	2,500	1,200
101-5381	Library Technical Services		0.00%	6,713	-	-
	Total	0.00%	100.00%	19,154	2,500	1,200
9449	Museum Admission Fees					
101-1222	Real Estate Services	0.00%	100.00%	1,000	-	-
9451	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.					
101-3230	AFD Communications		0.00%	175,000	-	-
101-3530	AFD Emergency Medical Services		100.00%	5,407,750	5,585,000	7,085,000
	Total	1.61%	100.00%	5,582,750	5,585,000	7,085,000
9453	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.					
101-3210	AFD Planning & Development		0.00%	20,000	-	-
131-3710	AFD Data Systems Management		100.00%	-	116,493	116,493
	Total	0.03%	100.00%	20,000	116,493	116,493
9455	Hazardous Waste Fees					
131-3420	AFD Code Enforcement	0.03%	100.00%	121,500	121,500	121,500
9456	Billings for Fire Inspections					
131-3420	AFD Code Enforcement	0.05%	100.00%	220,683	225,000	225,000
9462	Cemetery Fees Fees for burial, disinterment and grave use permits.					
101-2710	HHS Anchorage Memorial Cemetery	0.06%	100.00%	244,800	244,800	250,000
9463	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.					
101-7560	Right-of-Way		54.55%	10,000	10,000	6,000
607-1471	IT GIS Support		45.45%	5,000	5,000	5,000
	Total	0.00%	100.00%	15,000	15,000	11,000
9481	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137)					
101-3195	AFD E-911 Operations, Areawide		14.17%	-	-	964,698
101-3230	AFD Communications		0.00%	887,606	987,195	-
101-4870	APD E-911 Operations, Areawide		85.83%	6,271,294	5,979,601	5,843,330
	Total	1.54%	100.00%	7,158,900	6,966,796	6,808,028
9482	DWI Impound/Admin Fees					
101-1152	Criminal Law		53.07%	680,000	680,000	600,000
101-1423	Reprographics		0.04%	500	500	500
151-4624	APD Patrol Staff		46.88%	617,240	605,174	530,000
	Total	0.26%	100.00%	1,297,740	1,285,674	1,130,500
9483	Police Services Revenues generated from police services provided to outside agencies					
151-4605	APD Reimbursed Costs	0.14%	100.00%	708,440	850,000	600,000

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9484	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.					
101-2250	HHS Animal Care & Control	0.06%	100.00%	362,750	251,435	251,435
9486	Animal Drop-Off Fees					
101-2250	HHS Animal Care & Control	0.01%	100.00%	34,000	24,000	24,000
9487	Incarceration Expense Recovery					
151-4624	APD Patrol Staff	0.11%	100.00%	429,700	484,700	490,000
9491	Address Fees Fees received from the public for specific street addresses.					
101-1595	Land Use Review & Addressing	0.01%	100.00%	28,000	28,000	32,625
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		0.13%	500	1,000	1,000
101-7221	Public Art		5.15%	40,000	40,000	40,000
161-5602	Anchorage Recreation Facilities		5.74%	-	44,600	44,600
161-5604	Anchorage Aquatics		41.85%	-	325,000	325,000
191-1313	Public Finance & Investment		47.13%	239,160	366,000	366,000
	Total	0.18%	100.00%	279,660	776,600	776,600
9493	Micro-Fiche Fees					
101-1351	Property Appraisal	0.00%	100.00%	2,000	2,000	2,000
9494	Copier Fees Revenue generated from coin operated copiers.					
101-1020	Clerk		0.93%	200	200	200
101-1351	Property Appraisal		3.17%	680	680	680
101-1522	Physical Planning		6.53%	1,400	1,400	1,400
101-1871	Class & Empl Services Admin		0.70%	150	150	150
101-5364	Branch Libraries		14.00%	6,000	6,000	3,000
101-5371	Library Adult Services		46.66%	24,000	23,000	10,000
181-7530	Building Inspection		28.00%	3,000	3,000	6,000
	Total	0.00%	100.00%	35,430	34,430	21,430
9497	Computer Time Fees					
101-1323	Payroll		90.91%	1,000	1,000	1,000
101-1351	Property Appraisal		9.09%	100	100	100
	Total	0.00%	100.00%	1,100	1,100	1,100

2013 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 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		0.03%	800	800	800
101-1152	Criminal Law		0.36%	10,000	10,000	10,000
101-1154	Municipal Attorney		10.07%	280,000	280,000	280,000
101-1222	Real Estate Services		0.54%	15,000	15,000	15,000
101-1322	Central Accounting		0.35%	9,600	9,600	9,600
101-1323	Payroll		0.11%	3,000	3,000	3,000
101-1342	Revenue Management		11.08%	280,554	280,554	308,054
101-1346	Tax Billing		18.20%	505,800	505,800	505,800
101-1423	Reprographics		0.18%	5,000	5,000	5,000
101-1634	Facility Maintenance		0.00%	100	100	100
101-1871	Class & Empl Services Admin		4.36%	91,300	91,300	121,300
101-1912	Purchasing Services		3.78%	105,000	105,000	105,000
101-3210	AFD Planning & Development		0.00%	150	-	-
101-3530	AFD Emergency Medical Services		0.00%	100	-	-
101-5113	Egan Convention Center		0.55%	15,170	15,170	15,170
101-6130	Transit Marketing/Customer Service		16.95%	376,000	376,000	471,000
101-7221	Public Art		3.74%	104,000	104,000	104,000
101-7390	Private Development		1.80%	-	40,000	50,000
101-7740	M&O Communications		0.07%	2,000	2,000	2,000
101-7890	Signal Maintenance		2.52%	70,000	70,000	70,000
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA		0.56%	15,460	15,460	15,460
131-3600	AFD Training Center		0.00%	3,200	-	-
141-7430	Street Maintenance Operations		0.00%	11,500	11,500	-
141-7470	Street Lighting		0.00%	30,000	30,000	-
151-4111	Chief of Police		2.11%	53,726	56,094	58,507
151-4605	APD Reimbursed Costs		7.20%	334,460	215,000	200,000
151-4624	APD Patrol Staff		0.09%	-	-	2,400
151-4831	APD Crime Laboratory		0.26%	3,500	6,800	7,100
151-4833	APD Property & Evidence		0.06%	2,000	1,800	1,800
151-4842	APD Records		3.78%	69,520	66,020	105,000
162-5470	Eagle River/Chugiak Parks		0.94%	26,002	26,002	26,002
191-1313	Public Finance & Investment		10.26%	261,000	285,228	285,228
221-1221	Heritage Land Bank		0.07%	1,000	2,000	2,000
	Total	0.63%	100.00%	2,684,942	2,629,228	2,779,321
9522	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused					
101-7850	Paint & Signs		100.00%	1,500	1,500	1,500
	Total	0.00%	100.00%	1,500	1,500	1,500
9536	Late Fees Late payment penalty on miscellaneous accounts receivable					
101-1342	Revenue Management	0.00%	100.00%	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%	100.00%	60,000	144,000	144,000

2013 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 Approved Budget
9601	Contributions From Other Funds					
	Contributions received from other municipal funds.					
101-1111	Mayor *		3.14%	-	-	200,000
101-1113	Mayor - Community Development *		3.22%	-	-	205,000
101-1522	Physical Planning *		1.95%	-	-	124,000
101-3530	AFD Emergency Medical Services *		5.83%	-	-	371,029
101-5381	Library Technical Services *		0.31%	-	-	20,000
101-5383	Library Collection Development *		1.26%	-	-	80,000
101-7740	M&O Communications *		42.42%	-	-	2,700,000
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		1.52%	96,550	96,550	96,550
131-3510	AFD Operations Management		0.46%	-	-	28,971
131-3520	Anchorage Fire & Rescue		19.24%	-	48,111	1,225,000
131-3600	AFD Training Center		2.75%	-	-	175,000
131-3700	AFD Office of Fire Chief		1.57%	-	-	100,000
151-4823	APD Backgrounds		1.26%	-	-	80,000
151-4824	APD Training		1.98%	-	-	126,000
151-4843	APD Resource Management		4.62%	-	-	294,000
202-7684	Convention Center Room Tax		7.85%	456,600	500,000	500,000
607-1473	IT Projects & Procurement		0.63%	-	-	40,000
	Total	1.44%	100.00%	553,150	644,661	6,365,550
	* \$3,700,029 of the \$7,705,000 contribution of Areawide Fund (101) Fund Balance from one-time 2012 over-collection of ASD property taxes will be expended in Fund 101 and will not require a contribution, thus the budget will be reduced accordingly in the 2013 Revised Budget.					
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	1.41%	100.00%	6,604,962	6,786,180	6,211,000
9605	Contribution From MOA Trust Fund					
101-9250	Areawide General	1.07%	100.00%	5,000,000	4,800,000	4,700,000
9609	Restricted Contributions					
101-1060	Internal Audit		3.45%	-	-	103,056
151-4623	APD School Resources		96.55%	2,649,427	2,721,483	2,887,995
	Total	0.68%	100.00%	2,649,427	2,721,483	2,991,051
9672	Prior Year Expense Recovery					
101-9250	Areawide General	0.01%	100.00%	227,790	47,790	47,790
9673	Insurance Recoveries					
141-7430	Street Maintenance Operations		3.51%	-	-	11,500
141-7470	Street Lighting		9.16%	-	-	30,000
	Total	0.01%	12.67%	-	-	41,500
9676	Criminal Rule 8 Collect Costs					
101-2540	HHS Vehicle Inspection Program		0.00%	1,200	-	-
151-4624	APD Patrol Staff		100.00%	335,670	327,670	327,670
	Total	0.07%	100.00%	336,870	327,670	327,670
9711	Assessments					
	Revenue generated from costs assessed to property owners for road construction.					
141-7671	Special Assessments Anchorage Roads and Drainage SA	0.04%	100.00%	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%	100.00%	60,000	60,000	60,000

2013 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 Approved Budget
9731	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.					
101-1222	Real Estate Services		63.54%	-	297,600	342,600
101-1223	Leases		0.00%	97,677	-	-
101-1634	Facility Maintenance		17.25%	93,000	93,000	93,000
106-7460	Street Maint Girdwood		0.37%	2,000	2,000	2,000
131-3600	AFD Training Center		10.20%	21,500	55,000	55,000
162-5470	Eagle River/Chugiak Parks		1.22%	6,600	6,600	6,600
221-1221	Heritage Land Bank		7.42%	40,000	40,000	40,000
	Total	0.12%	100.00%	260,777	494,200	539,200
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%	100.00%	5,000	5,000	5,000
9733	Building Rental Auditorium and meeting room rental fees.					
101-5355	Library Administration		92.45%	110,000	90,000	221,875
101-5364	Branch Libraries		7.55%	-	-	18,125
	Total	0.05%	200.00%	110,000	90,000	240,000
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%	100.00%	182,000	182,000	182,000
9737	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets.					
301-5120	PAC Surcharge Revenue Bond	0.08%	100.00%	342,917	339,613	339,813
9741	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.					
221-1221	Heritage Land Bank	0.00%	100.00%	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		3.51%	10,000	10,000	10,000
151-4624	APD Patrol Staff		63.16%	196,950	176,950	180,000
151-4833	APD Property & Evidence		5.26%	4,080	24,080	15,000
151-4834	APD Impounds		28.07%	63,070	80,000	80,000
	Total	0.06%	100.00%	274,100	291,030	285,000
9744	Land Sales Revenue generated from sale of Municipal land.					
101-1222	Real Estate Services		45.58%	-	180,832	335,000
221-1221	Heritage Land Bank		54.42%	400,000	400,000	400,000
	Total	0.17%	100.00%	400,000	580,832	735,000
9752	Parking Garages & Lots					
101-9250	Areawide General	0.00%	100.00%	1,000	1,000	1,000

2013 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 Approved Budget
9761	Cash Pool Short-Term Interest					
	Accrued interest earned on investments.					
101-9250	Areawide General		25.23%	534,420	359,426	273,834
104-9253	Chugiak Fire SA		2.15%	45,460	30,574	23,293
105-9254	Glen Alps SA		0.36%	7,660	5,152	3,925
106-9255	Girdwood Valley SA		0.48%	10,080	6,780	5,165
111-9280	Birchtree/Elmore LRSA		0.24%	5,010	3,369	2,567
112-9281	Campbell Airstrip LRSA		0.23%	4,770	3,208	2,444
113-9282	Valli Vue Estates LRSA		0.79%	16,830	11,319	8,624
114-9275	Skyranch LRSA		0.19%	3,930	2,643	2,014
115-9276	Upper Grover LRSA		0.06%	1,310	881	671
116-9278	Ravenwood LRSA		0.03%	590	397	302
117-9273	Mt. Park Estates LRSA		0.11%	2,290	1,540	1,173
118-9286	Mt. Park/Robin Hill LRSA		0.17%	3,670	2,469	1,881
119-9287	Chugiak/Birchwood/Eagle River Rural Road SA		0.98%	20,700	13,922	10,607
123-9233	Lakehill LRSA		0.10%	2,030	1,365	1,040
124-9232	Totem LRSA		0.07%	1,580	1,063	810
125-9235	Paradise Valley LRSA		0.00%	90	61	46
129-9295	Eagle River Street Light SA		0.47%	10,060	6,766	5,155
131-9256	Anchorage Fire SA		11.47%	242,920	163,377	124,471
141-9257	Anchorage Roads & Drainage SA		27.52%	583,000	392,098	298,725
142-9271	Talus West LRSA		0.29%	6,230	4,190	3,192
143-9272	Upper O'Malley LRSA		0.84%	17,770	11,951	9,105
144-9288	Bear Valley LRSA		0.06%	1,190	800	609
145-9274	Rabbit Creek View/Heights LRSA		0.05%	1,120	754	574
146-9292	Villages Scenic Parkway LRSA		0.02%	400	269	205
147-9289	Sequoia Estates LRSA		0.20%	4,320	2,905	2,213
148-9248	Rockhill LRSA		0.22%	4,690	3,154	2,403
149-9279	South Goldenview RRSA		0.10%	2,030	1,365	1,040
151-9258	Anchorage Metro Police SA		0.23%	4,850	3,262	2,485
161-9259	Anchorage Parks & Recreation SA		7.49%	158,640	106,694	81,286
162-9260	Eagle River/Chugiak Parks&Rec SA		3.89%	82,310	55,358	42,175
191-1313	Public Finance & Investment		1.01%	16,520	14,390	10,966
221-1221	Heritage Land Bank		0.04%	1,000	578	440
221-9285	Land Trust Reserve		1.12%	27,749	16,022	12,207
602-1248	Self-Insurance		13.81%	340,504	196,750	149,897
	Total	0.25%	100.00%	2,165,723	1,424,852	1,085,544
9762	Other Short-Term Interest					
	Interest earned on other than cash-pool deposits.					
101-9250	Areawide General		59.75%	1,873,760	345,222	567,682
131-9256	Anchorage Fire SA		8.68%	341,060	82,479	82,479
141-9257	Anchorage Roads & Drainage SA		4.08%	160,330	38,773	38,773
151-9258	Anchorage Metro Police SA		4.60%	180,730	43,706	43,706
161-9259	Anchorage Parks & Recreation SA		16.42%	80,650	19,504	156,043
191-1313	Public Finance & Investment		3.79%	45,000	34,000	36,000
602-1248	Self-Insurance		2.67%	100,640	25,351	25,351
	Total	0.22%	100.00%	2,782,170	589,035	950,034
9782	Lost Book Reimbursement					
	Reimbursement for lost books and library materials.					
101-5364	Branch Libraries		9.09%	4,000	4,000	2,000
101-5372	Library Circulation		90.91%	41,000	40,000	20,000
	Total	0.00%	100.00%	45,000	44,000	22,000
9785	Sale of Books					
101-5355	Library Administration	0.00%	100.00%	4,000	-	-
9794	Appeal Receipts					
	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.					
101-1020	Clerk	0.00%	100.00%	1,000	1,000	1,000

2013 Approved General Government Operating Budget

Revenue Distribution Detail

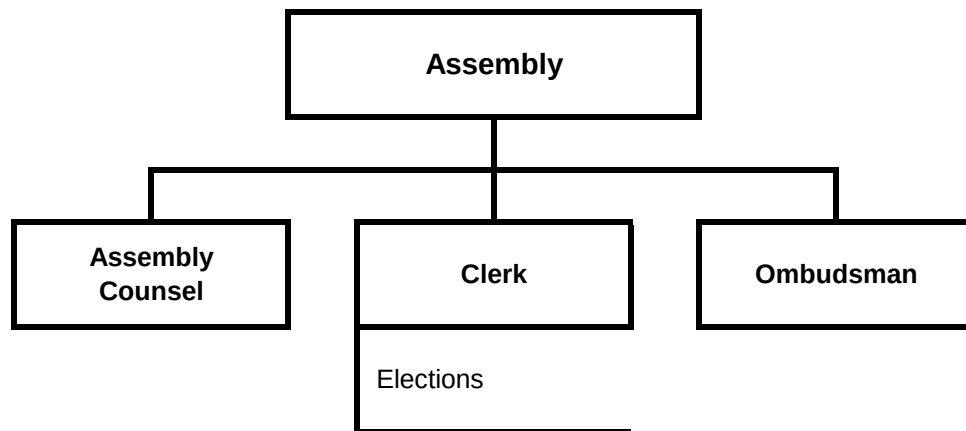
Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2013 % of Total	2013 Approved Distribution	2011 Revised Budget	2012 Revised Budget	2013 Approved Budget
9795	Sale of Contractor Specifications Revenue generated from the sale of contract specifications.					
101-1912	Purchasing Services	0.00%	100.00%	4,500	4,500	4,500
9798	Miscellaneous Revenue					
101-1912	Purchasing Services		10.91%	160,000	160,000	160,000
101-2250	HHS Animal Care & Control		0.00%	-	50	50
101-5382	Library Circulation		0.34%	35,945	5,000	5,000
101-7221	Public Art		0.00%	40,000	-	-
119-7449	Chugiak/Birchwood/Eagle River Rural Road SA		0.11%	1,600	1,600	1,600
151-4605	APD Reimbursed Costs		0.00%	16,000	-	-
151-4624	APD Patrol Staff		4.49%	302,825	65,800	65,800
151-4740	APD Drug Enforcement		0.95%	6,260	19,000	14,000
151-4833	APD Property & Evidence		0.00%	10,740	-	-
151-4834	APD Impounds		1.70%	27,740	31,740	25,000
151-4835	APD Communications Center		6.82%	-	200,000	100,000
151-4842	APD Records		1.02%	-	37,500	15,000
191-1313	Public Finance & Investment		73.65%	1,061,840	1,080,000	1,080,000
	Total	0.33%	100.00%	1,662,950	1,600,690	1,466,450
9851	MUSA/MESA-Contrib/Non-Contrib Plant Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA). Included in Tax Limit Calculation.					
101-9250	Areawide General	4.63%	100.00%	17,724,096	18,206,435	20,384,984
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. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.36%	100.00%	2,056,901	2,067,615	1,586,113
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. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.38%	100.00%	868,334	868,334	1,664,194
9856	Payment in Lieu of Tax State Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.03%	100.00%	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. Included in Tax Limit Calculation.					
101-9250	Areawide General	0.15%	100.00%	789,000	650,000	680,395
Federal, State, Local Revenues Total		100.00%		406,901,104	413,391,011	440,714,331



Municipality of Anchorage

Assembly

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

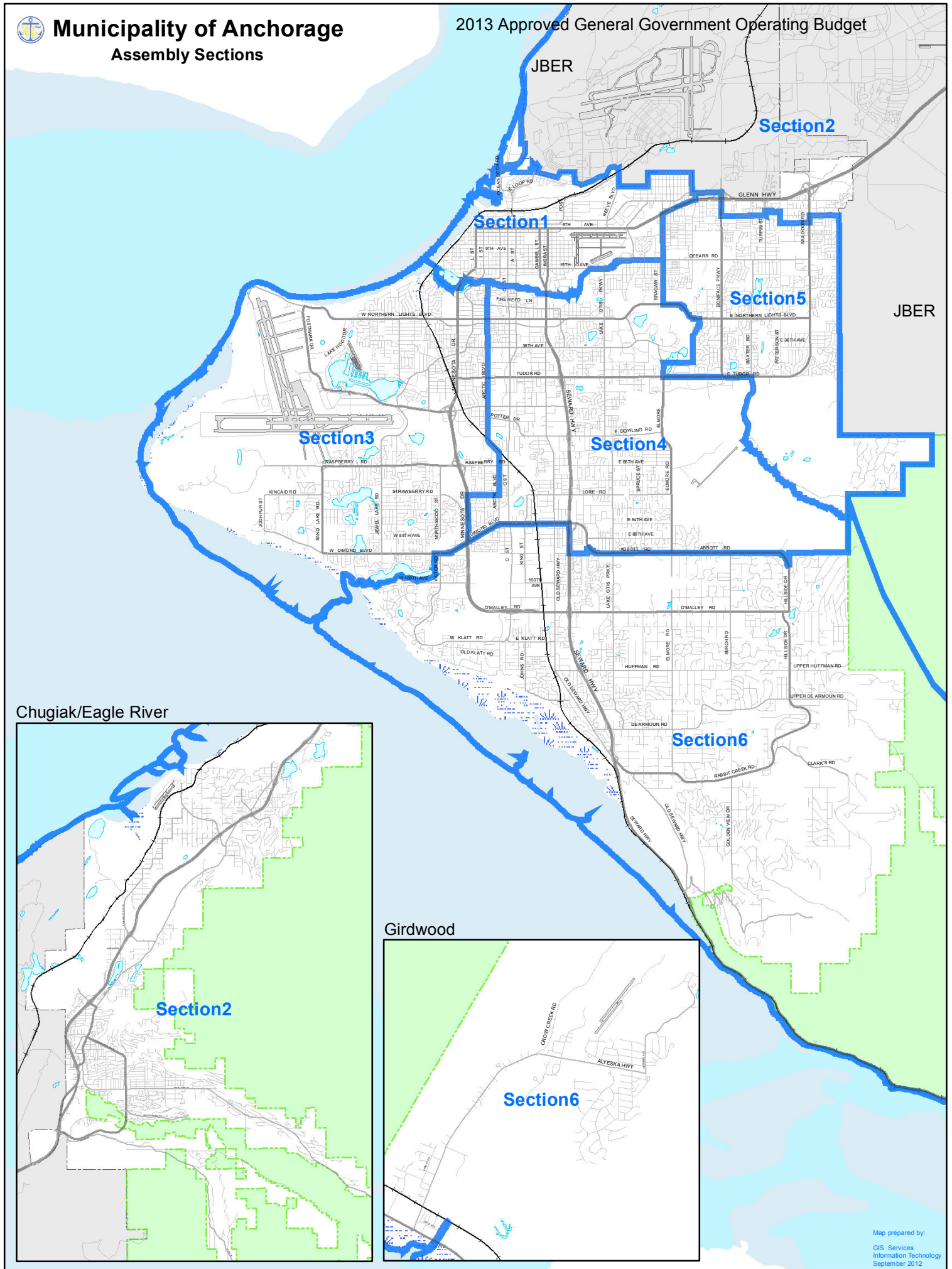
toward the goals of safeguarding the rights of persons and of promoting higher standards of competency, efficiency, and equity in the provision of municipal services.



Municipality of Anchorage

Assembly Sections

2013 Approved General Government Operating Budget



Assembly Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Assembly	915,191	976,422	987,767	1.16%
Municipal Clerk	1,277,886	1,573,235	1,606,825	2.14%
Ombudsman	199,920	320,399	280,339	<12.50%>
Direct Cost Total	2,392,998	2,870,056	2,874,931	0.17%
Intragovernmental Charges				
Charges by Other Departments	580,468	524,454	1,050,706	100.34%
Charges to Other Departments	(609,874)	(609,075)	(725,095)	19.05%
Function Cost Total	2,363,592	2,785,435	3,200,543	14.90%
Program Generated Revenue	(72,885)	(60,700)	(60,700)	-
Net Cost Total	2,290,707	2,724,735	3,139,843	15.23%
Direct Cost by Category				
Personnel	1,630,125	1,806,105	1,850,980	2.48%
Supplies	11,725	11,600	11,600	-
Travel	26,841	28,800	28,800	-
Contractual/OtherServices	719,806	1,023,551	983,551	<3.91%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	4,500	-	-	-
Direct Cost Total	2,392,998	2,870,056	2,874,931	0.17%
Position Summary as Budgeted				
Part-Time	-	1	1	
Full-Time	23	23	23	
Position Total	23	24	24	

Assembly

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	2,870,056	23	1	-
2012 One-Time Requirements				
- Independent investigator to review the April 3, 2012 municipal election process and to pay for the additional staff and election commission review work on that election.	(40,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	44,875	-	-	-
2013 Continuation Level	2,874,931	23	1	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- None	-	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	2,874,931	23	1	-

Assembly Division Summary

Assembly
(Dept ID # 1010, 1015)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	641,989	664,722	716,067	7.72%
Supplies	1,606	1,400	1,400	-
Travel	18,504	16,050	16,050	-
Contractual/Other Services	253,092	294,250	254,250	<13.59%>
Manageable Direct Cost Total	915,191	976,422	987,767	1.16%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	915,191	976,422	987,767	1.16%
Revenue by Fund				
Fund 101 - Areawide General	1,000	-	-	
Revenue Total	1,000	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	417,623	425,134	460,158	8.24%
1301 - Leave/Holiday Accruals	10,621	1,350	1,483	9.82%
1401 - Benefits	213,746	238,237	254,426	6.80%
Salaries and Benefits Total	641,989	664,722	716,067	7.72%
Supplies	1,606	1,400	1,400	-
Travel	18,504	16,050	16,050	-
Contractual/Other Services	253,092	294,250	254,250	<13.59%>
Manageable Direct Cost Total	915,191	976,422	987,767	1.16%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	915,191	976,422	987,767	1.16%
Intra-Governmental Charges				
Charges By Other Departments	385,084	345,916	358,166	3.54%
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	1,000	-	-	-
Program Generated Revenue Total	1,000	-	-	-
Net Cost				
Manageable Direct Cost	915,191	976,422	987,767	1.16%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	385,084	345,916	358,166	3.54%
Program Generated Revenue	(1,000)	-	-	-
Net Cost Total	1,299,275	1,322,338	1,345,933	1.78%

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	799,809	832,975	866,565	4.03%
Supplies	8,448	7,500	7,500	-
Travel	7,457	8,250	8,250	-
Contractual/Other Services	462,172	724,510	724,510	-
Manageable Direct Cost Total	1,277,886	1,573,235	1,606,825	2.14%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,277,886	1,573,235	1,606,825	2.14%
Revenue by Fund				
Fund 101 - Areawide General	71,885	60,700	60,700	-
Revenue Total	71,885	60,700	60,700	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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	-
Principal Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	8	-	8	-	8	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	511,055	533,188	550,272	3.20%
1201 - Overtime	9,431	4,500	4,500	-
1301 - Leave/Holiday Accruals	34,701	5,806	5,993	3.22%
1401 - Benefits	244,621	324,772	341,091	5.02%
1601 - Vacancy Factor	-	(35,291)	(35,291)	-
Salaries and Benefits Total	799,809	832,975	866,565	4.03%
Supplies	8,448	7,500	7,500	-
Travel	7,457	8,250	8,250	-
Contractual/Other Services	462,172	724,510	724,510	-
Manageable Direct Cost Total	1,277,886	1,573,235	1,606,825	2.14%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,277,886	1,573,235	1,606,825	2.14%
Intra-Governmental Charges				
Charges By Other Departments	175,003	159,212	632,484	297.26%
Charges to Other Departments	(389,604)	(269,350)	(384,700)	42.83%
Program Generated Revenue				
9116 - Local Business Licenses	70,800	58,700	58,700	-
9494 - Copier Fees	102	200	200	-
9499 - Reimbursed Cost	400	800	800	-
9742 - Other Property Sales	27	-	-	-
9794 - Appeal Receipts	-	1,000	1,000	-
9798 - Miscellaneous Revenues	557	-	-	-
Program Generated Revenue Total	71,885	60,700	60,700	-
Net Cost				
Manageable Direct Cost	1,277,886	1,573,235	1,606,825	2.14%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	175,003	159,212	632,484	297.26%
Charges to Other Departments	(389,604)	(269,350)	(384,700)	42.83%
Program Generated Revenue	(71,885)	(60,700)	(60,700)	-
Net Cost Total	991,400	1,402,397	1,793,909	27.92%

Assembly
Division Summary
Ombudsman
 (Dept ID # 1030)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	188,327	308,408	268,348	<12.99%>
Supplies	1,671	2,700	2,700	-
Travel	880	4,500	4,500	-
Contractual/Other Services	4,542	4,791	4,791	-
Equipment, Furnishings	4,500	-	-	
Manageable Direct Cost Total	199,920	320,399	280,339	<12.50%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	199,920	320,399	280,339	<12.50%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Ombudsman	-	-	-	1	-	1
Ombudsman	1	-	1	-	1	-
Secretary To Ombudsman	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	1	2	1

Assembly
Division Detail
Ombudsman
(Dept ID # 1030)

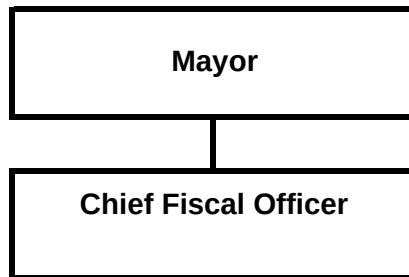
	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	115,178	187,055	153,348	<18.02%>
1201 - Overtime	137	-	-	-
1301 - Leave/Holiday Accruals	9,127	1,871	1,533	<18.02%>
1401 - Benefits	63,885	119,482	113,467	<5.03%>
Salaries and Benefits Total	188,327	308,408	268,348	<12.99%>
Supplies	1,671	2,700	2,700	-
Travel	880	4,500	4,500	-
Contractual/Other Services	4,542	4,791	4,791	-
Equipment, Furnishings	4,500	-	-	-
Manageable Direct Cost Total	199,920	320,399	280,339	<12.50%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	199,920	320,399	280,339	<12.50%>
Intra-Governmental Charges				
Charges By Other Departments	20,382	19,326	60,056	210.75%
Charges to Other Departments	(220,270)	(339,725)	(340,395)	0.20%
Net Cost				
Manageable Direct Cost	199,920	320,399	280,339	<12.50%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	20,382	19,326	60,056	210.75%
Charges to Other Departments	(220,270)	(339,725)	(340,395)	0.20%
Net Cost Total	32	-	-	271.29%



Municipality of Anchorage

Office of Chief Fiscal Officer

Chief Fiscal Officer



Chief Fiscal Officer

Description

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

Department Services

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

Chief Fiscal Officer Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
CFO - Admin	5,377,277	635,140	8,347,383	1214.26%
Direct Cost Total	5,377,277	635,140	8,347,383	1214.26%
Intragovernmental Charges				
Charges by Other Departments	183,627	176,411	275,325	56.07%
Charges to Other Departments	(480,594)	(811,553)	(917,708)	13.08%
Function Cost Total	5,080,310	(2)	7,705,000	<330934076.83%>
Program Generated Revenue	(47,407)	-	-	
Net Cost Total	5,032,903	(2)	7,705,000	<330934076.83%>
Direct Cost by Category				
Personnel	291,990	294,648	453,679	53.97%
Supplies	1,802	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	5,083,485	332,492	7,885,704	2271.70%
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	5,377,277	635,140	8,347,383	1214.26%
Position Summary as Budgeted				
Part-Time	-	-	-	
Full-Time	2	2	3	
Position Total	2	2	3	

Chief Fiscal Officer

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	635,140	2	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments including adding position of Management Systems Officer funded by reduction in non-labor professional services.	7,243	1	-	-
2013 Continuation Level	642,383	3	-	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 S Revisions and Amendments				
- Use of one-time 2012 over-collection of ASD property taxes for one-time spending, to be made as contributions from Areawide Fund (101) to funds in which costs will be incurred. \$3,700,029 will be used in Areawide Fund (101) and will not require a contribution, thus the CFO budget will be reduced accordingly in the 2013 Revised Budget.	7,705,000	-	-	-
2013 Approved Budget	8,347,383	3	-	-

Chief Fiscal Officer Division Summary

CFO - Admin

(Dept ID # 1370)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	291,990	294,648	453,679	53.97%
Supplies	1,802	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	5,083,485	332,492	7,885,704	2271.70%
Manageable Direct Cost Total	5,377,277	635,140	8,347,383	1214.26%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	5,377,277	635,140	8,347,383	1214.26%
Revenue by Fund				
Fund 101 - Areawide General	47,407	-	-	
Revenue Total	47,407	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Chief Fiscal Officer	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	-	-
Management Systems Officer II	-	-	-	-	1	-
Positions as Budgeted Total	2	-	2	-	3	-

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

(Dept ID # 1370)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	178,648	192,508	294,666	53.07%
1301 - Leave/Holiday Accruals	18,353	2,674	3,715	38.93%
1401 - Benefits	94,988	99,466	155,298	56.13%
Salaries and Benefits Total	291,990	294,648	453,679	53.97%
Supplies	1,802	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	5,083,485	332,492	7,885,704	2271.70%
Manageable Direct Cost Total	5,377,277	635,140	8,347,383	1214.26%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	5,377,277	635,140	8,347,383	1214.26%
Intra-Governmental Charges				
Charges By Other Departments	183,627	176,411	275,325	56.07%
Charges to Other Departments	(480,594)	(811,553)	(917,708)	13.08%
Program Generated Revenue				
9601 - Contributions Other Funds	46,907	-	-	-
9672 - Prior Yr Expense Recovery	500	-	-	-
Program Generated Revenue Total	47,407	-	-	-
Net Cost				
Manageable Direct Cost	5,377,277	635,140	8,347,383	1214.26%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	183,627	176,411	275,325	56.07%
Charges to Other Departments	(480,594)	(811,553)	(917,708)	13.08%
Program Generated Revenue	(47,407)	-	-	-
Net Cost Total	5,032,903	(2)	7,705,000	<33093407 6.83%>

Chief Fiscal Officer
Operating Grant and Alternative Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
49th State Angel Fund	1371	13,168,350	100,815	7,747,258	5,320,277	1	-	-	May-17
Federal - US Treasury									
SSBCI: State Small Business Credit Initiative									
Stimulus money which the Muni									
applied for and was allocated to invest									
in venture capital									
Total Grant and Alternative Operating Funding for Department			100,815	7,747,258	5,320,277	1	-	-	
Total General Government Operating Direct Cost for Department				8,347,383		3	-	-	
Total Operating Budget for Department				16,094,641		4	-	-	

Note: The goal is that in Q2 2014, the bulk of the program will be either handed off to the existing finance dept. for monitoring Municipal equity positions and limited partnerships, and the appropriate dept. within the municipality to maintain our compliance with US Treasury for the allocation, keeping reporting going, etc.

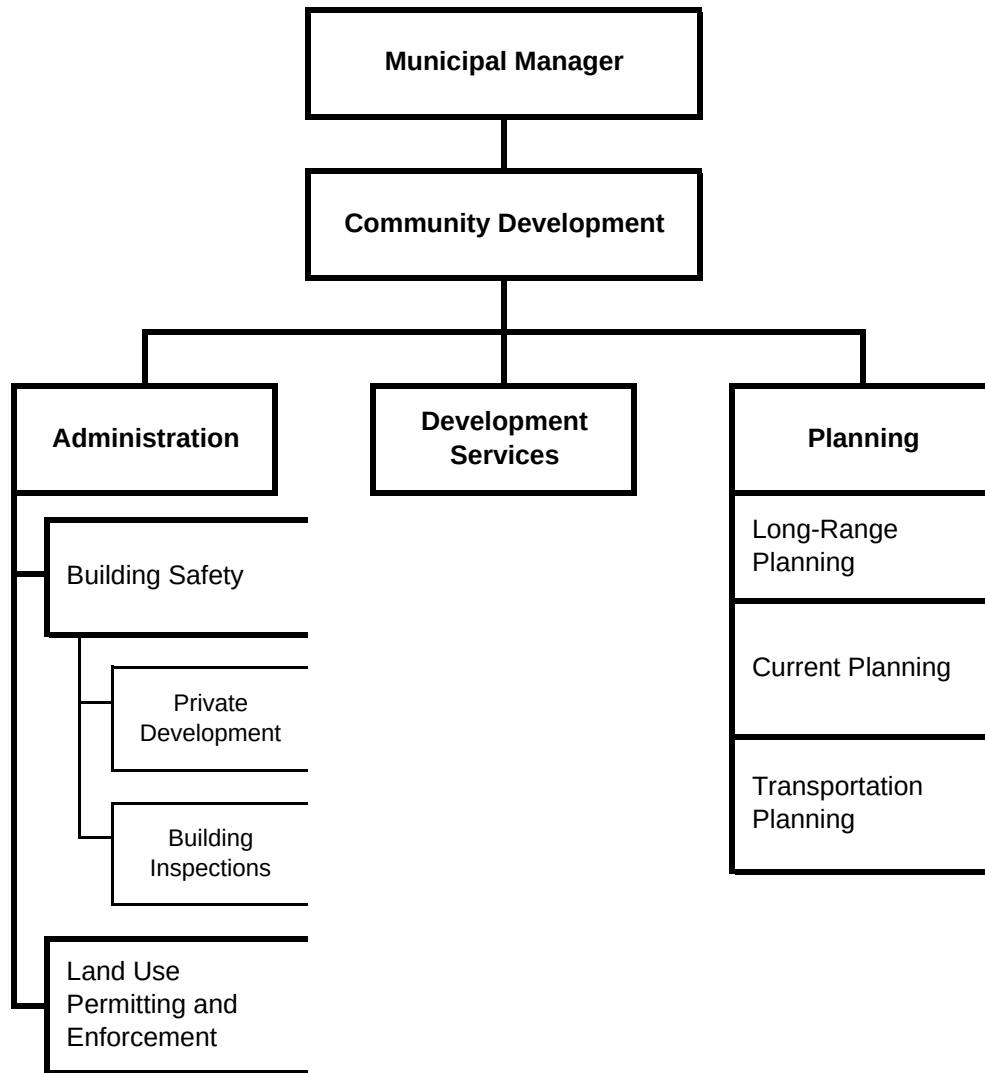
A second option: These roles may be serviced under the auspices of a new entity spun off from 49SAF.



Municipality of Anchorage

Community Development

Community Development



Community Development

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 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)

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

Vision:  **A Safe Place to Call Home**

Community Development Department

- Eliminate duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times

Vision:  **An inviting Place to Live, Work and Play**

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

Community Development Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Development Services	9,412,665	9,865,894	9,984,410	1.20%
Planning	2,843,657	3,215,232	2,885,839	<10.24%>
Planning Administration	746,832	773,768	855,236	10.53%
Direct Cost Total	13,003,154	13,854,894	13,725,485	<0.93%>
Intragovernmental Charges				
Charges by Other Departments	9,358,150	8,010,901	9,316,570	16.30%
Charges to Other Departments	(6,892,626)	(5,457,551)	(7,052,694)	29.23%
Function Cost Total	15,468,678	16,408,244	15,989,361	<2.55%>
Planning	847	-	-	
Program Generated Revenue	(9,407,077)	(8,645,746)	(9,078,838)	5.01%
Net Cost Total	6,062,448	7,762,498	6,910,523	<10.98%>
Direct Cost by Category				
Personnel	11,959,763	12,717,029	12,732,505	0.12%
Supplies	121,997	140,474	155,485	10.69%
Travel	230	-	-	-
Contractual/Other Services	694,060	914,031	744,614	<18.54%>
Debt Service/Depreciation	146,792	59,260	60,081	1.39%
Equipment, Furnishings	80,312	24,100	32,800	36.10%
Direct Cost Total	13,003,154	13,854,894	13,725,485	<0.93%>
Position Summary as Budgeted				
Full-Time	103	99	94	
Part-Time	2	1	1	
Position Total	105	100	95	

Community Development

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	13,854,894	99	1	-
2012 One-Time Requirements				
- Reverse one time 2012 1Q consultant for Planning and Zoning Commission	(15,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- Hansen project	821	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	598,454	-	-	-
2013 Continuation Level	14,439,169	99	1	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Building Safety Service Area - Add new Plan Reviewer. Would be 5th Plan Reviewer / Permit Technician to help improve service and reduce average customer wait times from ~16 mins (2012 1Q) to ~11 mins.	80,759	1	-	-
- Land Use Review & Addressing - Unfund Planning Supervisor position. Will not change timeliness for processing determinations and land use permits.	(128,600)	(1)	-	-
- Land Use Review & Addressing - Unfund Land Use Enforcement Officer position. May cause number of complaint investigations within one day to fall to about 88% (currently most are investigated within one day of receipt). 6 staff members will remain.	(124,492)	(1)	-	-
- Land Use Review & Addressing - Unfund GIS addressing Tech I.	(87,658)	(1)	-	-
- Planning - Unfund Jr. Admin. Officer position from Planning Deputy Director Office. Phone calls may not be answered immediately and people may have to leave phone messages more often.	(90,891)	(1)	-	-
- Planning - Unfund Senior Planner position. Applicants may sometimes encounter longer wait periods between time of application and hearing date. 5 senior planner will remain in Zoning and Platting.	(137,501)	(1)	-	-
- Planning - Unfund Associate Long Range Planner.	(123,363)	(1)	-	-
- Planning - Unfund Senior Planner. 2 transportation senior planners will remain.	(144,972)	(1)	-	-
- Alignment of budget to 2013 fleet rate schedule	(80,966)	-	-	-
2013 S Revisions and Amendments				

Community Development

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Assemblymember Ossiander - Add back funding for wetlands planner position, Associate Long Range Planner, from one-time funding.	124,000	1	-	-
2013 Approved Budget	13,725,485	94	1	-

Community Development

Division Summary

Development Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	8,679,870	9,029,798	9,243,425	2.37%
Supplies	92,430	93,960	97,660	3.94%
Travel	230	-	-	
Contractual/Other Services	446,722	675,426	575,544	<14.79%>
Equipment, Furnishings	46,621	7,450	7,700	3.36%
Manageable Direct Cost Total	9,265,873	9,806,634	9,924,329	1.20%
Debt Service, Depreciation	146,792	59,260	60,081	1.39%
Direct Cost Total	9,412,665	9,865,894	9,984,410	1.20%
Revenue by Fund				
Fund 101 - Areawide General	2,355,931	2,023,600	2,193,318	8.39%
Fund 181 - Anchorage Building Safety SA	6,311,320	5,898,746	5,951,370	0.89%
Revenue Total	8,667,250	7,922,346	8,144,688	2.81%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Plan Review Eng	1	-	1	-	-	-
Civil Engineer I	2	-	2	-	2	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	1	1	1	1	1
Civil Engineer IV	2	-	2	-	2	-
Deputy Director	1	-	1	-	1	-
Electrical Inspector	5	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	1	-	2	-	2	-
Engineering Technician II	3	-	3	-	-	-
Engineering Technician III	14	-	13	-	14	-
Engineering Technician IV	5	-	5	-	5	-
Executive Assistant I	1	-	1	-	-	-
GIS Technician II	1	-	1	-	-	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Manager	-	-	-	-	1	-
Mechanical Inspector	4	-	4	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	6	-	6	-	7	-
Plan Reviewer I	2	-	2	-	1	-
Plan Reviewer II	2	-	2	-	4	-
Plan Reviewer III	3	-	3	-	3	-
Plan Reviewer/Front counter permit tech	-	-	-	-	1	-
Planning Supervisor	1	-	1	-	-	-
Public Works Superintendent	1	-	1	-	-	-

Community Development
Division Summary
Development Services

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

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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>
Senior Office Assistant	1	-	-	-	-	-
Senior Systems Analyst	1	-	-	-	-	-
Structural Inspector	6	-	6	-	6	-
Structural Inspector Foreman	2	-	2	-	2	-
Positions as Budgeted Total	71	1	68	1	66	1

Community Development

Division Detail

Development Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	5,041,259	5,963,253	6,074,979	1.87%
1201 - Overtime	169,766	253,120	268,120	5.93%
1301 - Leave/Holiday Accruals	606,728	165,274	169,824	2.75%
1401 - Benefits	2,849,658	3,145,369	3,214,300	2.19%
1501 - Allow Differentials/Premiums	12,458	-	13,420	-
1601 - Vacancy Factor	-	(497,218)	(497,218)	-
Salaries and Benefits Total	8,679,870	9,029,798	9,243,425	2.37%
Supplies	92,430	93,960	97,660	3.94%
Travel	230	-	-	-
Contractual/Other Services	446,722	675,426	575,544	<14.79%>
Equipment, Furnishings	46,621	7,450	7,700	3.36%
Manageable Direct Cost Total	9,265,873	9,806,634	9,924,329	1.20%
Debt Service, Depreciation	146,792	59,260	60,081	1.39%
Direct Cost Total	9,412,665	9,865,894	9,984,410	1.20%
Intra-Governmental Charges				
Charges by Other Departments	6,916,968	4,894,469	6,238,949	27.47%
Charges to Other Departments	(4,181,857)	(2,127,744)	(3,811,832)	79.15%
Program Generated Revenue				
9111 - Plmbr/Gas/Sht Metal Cert	79,592	76,000	80,000	5.26%
9113 - Plmbr/Gas/Sht Metal Exam	10,775	10,000	10,000	-
9116 - Local Business Licenses	195,780	230,000	200,000	<13.04%>
9131 - Bldg Permit Plan Reviews	1,865,706	1,600,506	1,684,000	5.22%
9132 - Bldg/Grade/Clearing Permit	3,126,093	2,834,240	2,834,240	-
9133 - Electrical Permit	226,712	200,000	200,000	-
9134 - Mech/Gas/Plumbing Permits	598,487	679,000	630,000	<7.22%>
9135 - Sign Permits	39,248	38,000	40,313	6.09%
9136 - Construction & ROW Permits	776,215	630,000	787,500	25.00%
9137 - Elevator Permits	488,049	440,000	475,000	7.95%
9138 - Mobile Home/Park Permits	6,138	3,000	4,000	33.33%
9139 - Land Use Permits	86,993	108,000	112,500	4.17%
9141 - Inspections	357,453	400,000	337,110	<15.72%>
9142 - Landscape Plan Review Pmt	1,276	-	-	-
9143 - Parking & Access Agreemnt	5,600	6,000	6,750	12.50%
9199 - Miscellaneous Permits	169,110	78,000	96,875	24.20%
9210 - Fines & Forfeitures	-	1,000	-	-
9218 - Zoning Enforcement Fines	19,890	35,000	35,000	-
9412 - Zoning Fees	31,950	32,000	34,875	8.98%
9413 - Sale Of Publications	1,806	2,600	1,900	<26.92%>
9416 - Rezoning Inspections	37,835	38,000	49,500	30.26%
9426 - Sanitary Inspection Fees	432,557	400,000	430,500	7.63%

Community Development
Division Detail
Development Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
9463 - Mapping Fees	4,034	10,000	6,000	<40.00%>
9491 - Address Fees	25,650	28,000	32,625	16.52%
9494 - Copier Fees	10,006	3,000	6,000	100.00%
9499 - Reimbursed Cost	70,348	40,000	50,000	25.00%
9762 - Other Short Term Interest	23	-	-	-
9791 - Cash Over & Short	(75)	-	-	-
Program Generated Revenue Total	8,667,250	7,922,346	8,144,688	2.81%
Net Cost				
Manageable Direct Cost	9,265,873	9,806,634	9,924,329	1.20%
Debt Service, Depreciation	146,792	59,260	60,081	1.39%
Charges by Other Departments	6,916,968	4,894,469	6,238,949	27.47%
Charges to Other Departments	(4,181,857)	(2,127,744)	(3,811,832)	79.15%
Program Generated Revenue	(8,667,250)	(7,922,346)	(8,144,688)	2.81%
Net Cost Total	3,480,526	4,710,273	4,266,839	<9.41%>

Community Development Division Summary Planning

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,657,111	2,988,942	2,742,844	<8.23%>
Supplies	2,403	2,500	1,200	<52.00%>
Travel	-	-	-	
Contractual/Other Services	164,362	215,740	137,995	<36.04%>
Equipment, Furnishings	19,781	8,050	3,800	<52.80%>
Manageable Direct Cost Total	2,843,657	3,215,232	2,885,839	<10.24%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,843,657	3,215,232	2,885,839	<10.24%>
Revenue by Fund				
Fund 101 - Areawide General	739,827	723,400	934,150	29.13%
Revenue Total	739,827	723,400	934,150	29.13%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	3	-	3	-	2	-
Deputy Director	1	-	-	-	-	-
Executive Assistant I	1	-	1	-	-	-
Junior Admin Officer	1	-	1	-	1	-
Manager	-	-	-	-	3	-
Office Associate	2	-	2	-	2	-
Planning Supervisor	2	-	2	-	-	-
Planning Technician	1	1	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Senior Planner	12	-	12	-	11	-
Senior Planning Technician	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	-	-
Positions as Budgeted Total	26	1	25	-	22	-

Community Development
Division Detail
Planning

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,502,756	1,891,689	1,715,817	<9.30%>
1201 - Overtime	45,141	39,740	48,140	21.14%
1301 - Leave/Holiday Accruals	151,821	44,292	40,227	<9.18%>
1401 - Benefits	945,697	1,100,815	1,014,154	<7.87%>
1501 - Allow Differentials/Premiums	11,695	-	12,100	-
1601 - Vacancy Factor	-	(87,593)	(87,593)	-
Salaries and Benefits Total	2,657,111	2,988,942	2,742,844	<8.23%>
Supplies	2,403	2,500	1,200	<52.00%>
Travel	-	-	-	-
Contractual/Other Services	164,362	215,740	137,995	<36.04%>
Equipment, Furnishings	19,781	8,050	3,800	<52.80%>
Manageable Direct Cost Total	2,843,657	3,215,232	2,885,839	<10.24%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,843,657	3,215,232	2,885,839	<10.24%>
Intra-Governmental Charges				
Charges by Other Departments	1,362,381	1,599,908	1,642,762	2.68%
Charges to Other Departments	(957,108)	(1,039,513)	(948,158)	<8.79%>
Program Generated Revenue				
9199 - Miscellaneous Permits	625	1,000	1,000	-
9411 - Platting Fees	307,865	320,000	348,750	8.98%
9412 - Zoning Fees	400,213	400,000	450,000	12.50%
9413 - Sale Of Publications	427	1,000	9,000	800.00%
9449 - Museum Admission Fees	2,074	-	-	-
9494 - Copier Fees	3,129	1,400	1,400	-
9499 - Reimbursed Cost	1	-	-	-
9601 - Contributions Other Funds	25,000	-	124,000	-
9672 - Prior Yr Expense Recovery	494	-	-	-
Program Generated Revenue Total	739,827	723,400	934,150	29.13%
Net Cost				
Manageable Direct Cost	2,843,657	3,215,232	2,885,839	<10.24%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	1,362,381	1,599,908	1,642,762	2.68%
Charges to Other Departments	(957,108)	(1,039,513)	(948,158)	<8.79%>
Program Generated Revenue	(738,980)	(723,400)	(934,150)	29.13%
Net Cost Total	2,509,950	3,052,227	2,646,293	<13.30%>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	622,783	698,289	746,236	6.87%
Supplies	27,164	44,014	56,625	28.65%
Travel	-	-	-	
Contractual/Other Services	82,976	22,865	31,075	35.91%
Equipment, Furnishings	13,910	8,600	21,300	147.67%
Manageable Direct Cost Total	746,832	773,768	855,236	10.53%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	746,832	773,768	855,236	10.53%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Manager	-	-	-	-	1	-
Principal Accountant	-	-	-	-	2	-
Principal Admin Officer	2	-	2	-	-	-
Senior Admin Officer	1	-	1	-	-	-
Positions as Budgeted Total	6	-	6	-	6	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	351,921	456,274	492,586	7.96%
1201 - Overtime	80	7,200	7,200	-
1301 - Leave/Holiday Accruals	54,222	8,272	9,249	11.82%
1401 - Benefits	216,560	263,490	274,147	4.04%
1601 - Vacancy Factor	-	(36,947)	(36,947)	-
Salaries and Benefits Total	622,783	698,289	746,236	6.87%
Supplies	27,164	44,014	56,625	28.65%
Travel	-	-	-	-
Contractual/Other Services	82,976	22,865	31,075	35.91%
Equipment, Furnishings	13,910	8,600	21,300	147.67%
Manageable Direct Cost Total	746,832	773,768	855,236	10.53%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	746,832	773,768	855,236	10.53%
Intra-Governmental Charges				
Charges By Other Departments	1,078,801	1,516,524	1,434,859	<5.39%>
Charges to Other Departments	(1,753,661)	(2,290,294)	(2,292,704)	0.11%
Net Cost				
Manageable Direct Cost	746,832	773,768	855,236	10.53%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,078,801	1,516,524	1,434,859	<5.39%>
Charges to Other Departments	(1,753,661)	(2,290,294)	(2,292,704)	0.11%
Net Cost Total	71,972	(2)	(2,609)	140278.52%

Community Development Operating Grant and Other Alternative Funding

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
Long Range Planning Section (DeptID 1522)									
FEDERAL HIGHWAY ADMINISTRATION (FHA) / STATE PASS THRU									
FHA KABATA Project - 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 Areas; and recording and archiving oral histories from long-term area residents.	15297G	522,000	522,000	-	-	-	-	-	Dec-12
STATE OF ALASKA DEPARTMENT OF NATURAL RESOURCES									
KABATA-City view - Printing of Historic Preservation Plan and Government Hill Neighborhood Plan.	15913G	26,144	4,895	21,249	-	-	-	-	Jun-13
Oscar Anderson House: Brochures and Electronic Application Project - Funding for the development and publishing of an Historic Downtown Walking Tour brochure as well as electronic products highlighting historic preservation of the Oscar Anderson House.	772813G	8,865	-	8,865	-	-	-	-	Sep-13
National Trust for Historic Preservation - Funding for travel/training to the 2012 National Trust for Historic Preservation Conference held in Spokane.	772814G	5,204	4,993	-	-	-	-	-	Dec-12
Transportation Planning Section (DeptID 7720)									
FEDERAL HIGHWAY ADMINISTRATION (FHA) / STATE PASS THRU									
Anchorage Metropolitan Area Transportation Solutions (AMATS) Program - Annual grant for local and regional studies that are required prior to transit and highway design and construction.	772012G	840,138	840,138	-	-	-	-	-	Dec-12
2013 estimated award.	772013G	840,138	-	840,138	-	-	-	-	Dec-13
Bicycle Plan - Development of a plan to improve facility infrastructure, law enforcement, and educational programs.	77224G	96,526	82,853	-	-	-	-	-	Dec-12
Long Range Transportation Plan Update	772810G	644,239	629,116	15,123	-	-	-	-	May-13
AMATS Regional ITS Architecture Update Project - Review and update of the AMATS Regional Intelligent Transportation System (ITS) Architecture and the ITS Architecture Maintenance Plan.	772812G	96,731	2,127	70,000	24,604	-	-	-	Sep-14
Total Grant and Alternative Operating Funding for Department				955,375	24,604	-	-	-	
Total General Government Operating Direct Cost for Department				13,725,485		94	1	-	
Total Operating Budget for Department				14,680,860		94	1	-	

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 the 2nd annual community survey to all 38 community councils on January 9, 2012 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 were asked to return the surveys on March 30, 2012. The Councils requested an additional month to return surveys, pushing the due date to April 30, 2012. The results of the survey are posted on the Planning Division Website and can be viewed by clicking on the following link: <http://www.muni.org/Departments/OCPD/Planning/Physical> and once there, select 2012 Community Council Survey

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.

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%

Q1: 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%

Q2: 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%

Q3: 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.

Q4 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	86.7%	0%	0%	13.3%	0%
Staff were a valuable resource	85.7%	7.1%	0%	7.1%	0%
Staff were helpful, courteous & professional	80%	6.7%	13.3%	0%	0%
Staff provided clear, concise & correct info.	80%	13.3%	0.0%	6.7%	0%

Q4 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	81.3%	0%	12.5%	6.3%

Q4: In regards to 12 comments received, two-thirds were complimentary of staff. Other comments complained about waits, poor service, and in one case about incorrect information.

Q1 2012 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	50%	0%	25%	25%	0%
Staff were a valuable resource	50%	25%	0%	25%	0%
Staff were helpful, courteous & professional	50%	25%	0%	25%	0%
Staff provided clear, concise & correct info.	50%	25%	25%	0%	0%

Q1 2012 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	60%	0%	20%	20%

Q1: In regards to comments received, one person asks that phone list and organizational chart for staff be posted on website. Others commented on exceptionally long wait times and that only a couple of the counter work-stations were actually staffed. Some complimented or criticized service provided by staff.

Q2 2012 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	53.3%	20%	0%	6.7%	20%
Staff were a valuable resource	57.1%	21.4%	0%	0%	21.4%
Staff were helpful, courteous & professional	64.3%	14.3%	0%	0%	21.4%
Staff provided clear, concise & correct info.	71.4%	7.1%	0%	0%	21.4%

Q2 2012 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	71.4%	7.1%	7.1%	14.3%

Q2: In regards to comments received, one person recommended that technicians who are assisting customers in person should not have to answer the phone. Others commented on exceptionally long wait times and that the counter work-stations were under staffed. Several complimented staff as being very helpful.

Q3 2012 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	42.9%	4.8%	19.0%	9.5%	23.8%
Staff were a valuable resource	60%	13.3%	13.3%	6.7%	6.7%
Staff were helpful, courteous & professional	73.3%	13.3%	6.7%	6.7%	0%
Staff provided clear, concise & correct info.	66.7%	20%	6.7%	6.7%	0%

Q3 2012 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	53.3%	6.7%	13.3%	26.7%

Q3: In regards to 12 handwritten comments, some complimented staff (6), while others complained about inadequate staffing and long waits (5). One comment concerning email capacity, customer sent 10MB email to permit clerk and it bounced back. Another commented that he received an email from the Muni that a permit was ready for pick up, when he arrived, he had to wait another hour for the permit.

Q4 2012 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	55.6%	11.1%	11.1%	11.1%	11.1
Staff were a valuable resource	55.6%	11.1%	11.1%	0.0%	22.2%
Staff were helpful, courteous & professional	55.6%	11.1%	11.1%	0.0%	22.2%
Staff provided clear, concise & correct info.	55.6%	11.1%	11.1%	0.0%	22.2%

Q4 2012 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	66.7%	11.1%	0.0%	22.2%

Q4: In regards to six handwritten comments, most found that staff were knowledgeable and helpful while others complained about the long wait times because of under-staffing. One commented that there were no staff members at the counter to assist.

**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 **	13.85 minutes
2,351 customers	4,954 customers	4,681 customers	2,902
4 employees*	4 employees	4 employees	4 employees
Q1 2012	Q2 2012	Q3 2012	Q4 2012
16.29 minutes	18.47 minutes	24.82 minutes	17 minutes
2,305 customers	4,096 customers	4,457 customers	3,284 customers
3 employees* – see note below	3 employees* - see note below	3 employees* - see note below	3 employees* - see note below

*Note that the Permitting Counter will be hiring 2 more permitting technicians for 2013, bringing staffing level up from 3 to 5 techs.

Measure #5: Percent of first-time residential plan reviews completed within four 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	With change in year to 2012, not able to extract report for Q4 2011 from Hansen system. IT staff is aware & working issue.
97% in 10 days	90% in 10 days	89% in 10 days	
180 reviews	444 reviews	419 reviews	
Q1 2012	Q2 2012	Q3 2012	Q4 2012
71% in 4 days	76% in 4 days	71% in 4 days	Waiting for IT staff to split 2012/2013 data so that this may be computed
97% in 10 days	93% in 10 days	91% in 10 days	Not available
130 reviews	533 reviews	508 reviews	Not available

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%	100%	100%	100%
# of Cases Reviewed							26	14	18	14	17	18
# of Staff							1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Cases Reviewed	14	17	24	23	16	12	32	7	10	12	10	15
# of Staff	1	1	1	1	1	1	1	1	1	1	1	2

**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%	99.5%
4353 inspections	5767 inspections	6771 inspections	5872 inspections
15 full +3 shared use inspectors	15 full +3 shared use inspectors	15 full, 1 temp + 3 shared use inspectors	15 full time, 3 shared use and 1 temporary (terminated mid-December)
Q1 2012	Q2 2012	Q3 2012	Q4 2012
99.4%	98%	96.40%	92%
4195 inspections	5754 inspections	8574 inspections	6335 inspections
15 + 3 shared used inspectors	15 + 3 shared used inspectors	15 + 3 shared used inspectors	14+3 shared inspectors

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 (also performed 3 building inspection*)
2008	379 investigated (also performed 1 building inspection*)
2009	552 investigated (also performed 134 building inspections*)
2010	455 investigated (also performed 330 building inspections*)
2011	500 investigated (also performed 939 building inspections*)

Q1 2012	Q2 2012	Q3 2012	Q4 2012
Life Safety Service Requests			
38 Received 33 Responded Same Day/ 86.8%	33 Received 25 Responded Same Day/ 76%	57 Received 10 Responded Same Day/ 17%	34 Received 17 Responded Same Day/ 50%
Other (Non-Life Safety) Service Requests			
90 Received 77 Responded within 7 days/ 85.6%	154 Received 107 Responded within 7 days/ 70%	110 Received 93 Responded within 7 days/ 84.5%	139 Received 88 responded Within 7 days/ 63%
Also performed 13 building construction inspections	Also performed 65 building construction inspections	Also performed 301 building construction inspections	Also performed 248 building construction inspections

**The three code abatement inspectors handle code abatement (investigating complaints about dangerous buildings, looking for construction underway without permits) as their primary duty but help with regular building permit inspections when necessary (when sent to do regular inspections, code abatement work 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)

Q4 applications included the following:

5. Dimond Sands (Ref File 11-005; rec'd 12/2/2011) – application incomplete – awaiting additional information/authorization from applicant and/or engineer.

Data for 2012

(Complete) Subdivision Agreement Applications Received	Q1 2012			Q2 2012			Q3 2012			Q4 2012		
	Received this quarter	Drafts initiated within 10 days	Percent in 10 days	Received this quarter	Drafts initiated within 10 days	Percent in 10 days	Received this quarter	Drafts initiated within 10 days	Percent in 10 days	Received this quarter	Drafts initiated within 10 days	Percent in 10 days
Dimond Sands	1	Y	100									
Powder Ridge Phase 7	2	Y	100									
Powder Ridge Phase 4B	3	Y	100									
The Terraces Phase 5	4	Y	100									
Arlberg Avenue Extension	5	Y	100									
Potter Highlands				6	Y	67						
WestPark Addition 3B				7	Y	67						
King Subdivision				8	N	67						
Amendments	0	0	0	1	N	N/A						
Spruce Ridge Estates							9	Y	67			
Uplands Phase II							10	Y	67			
Yosemite Drive – Eagle River Area High School (delayed by credit card deposit)							11	N	0			
Tanglewood Ridge (9/28/2012 – incomplete)							12	N/A	N/A			
Fairview Subd. Extn										13	Y	100
Scenic Heights Lots 1 – 3										14	Y	100

I: application incomplete

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	2*	2*	100
Design Plan Approvals	6**	6		2	2	100	6	6	100
Notices to Proceed to Construction	10	10		3	3	100	0	0	N/A
Pre-Final Inspections	1	1		9	9	100	6	6	100
Final Inspections	1	1		6	2	33	4	4	100
Warranty Inspections	2	2		8	2	25	2	2	100
Notices of Completion	1	1		2	2	100	11	11	100
Notices of Rescission	1	1		0	0	N/A	2	2	100

*Includes an amendment to an agreement.

**Two projects with conditional approvals.

Data for 2012

Subdivision Agreement Milestone Event	Q1 2012			Q2 2012			Q3 2012			Q4 2012		
	Total #	# within 10 days	Percent in 10 days	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 Agmts	0	0	0	4	4	100	1	1	100	7	7	100
Design Plan Approvals	1	1	100	6	6	100	4	4	100	1	1	100
Notices to Proceed to Const	0	N/A	N/A	3	3	100	5	5	100	1	1	100
Pre-Final Inspections	0	N/A	N/A	0	N/A	N/A	2	2	100	1	1	100
Final Inspections	0	N/A	N/A	0	N/A	N/A	1	1	100	1	1	100
Warranty Inspections	0	N/A	N/A	3	3	100	11	11	100	2	2	100
Notices of Completion	1	0	0	4	0	0	5	5	100	11	7	64
Notices of Rescission	0	N/A	N/A	0	N/A	N/A	0	N/A	N/A	1	1	100

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 Unit*)

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%	100%	100%	100%
# of Cases Reviewed				19	28	21	11	13	17	17	19	16
# of Staff				4	4	4	4	4	4	4	4	4

2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	100%	100%	100%	69%	60%	81%	90%	69%	42%	67%	91%	92%
# of Cases Reviewed	11	17	25	19	20	26	19	16	12	15	11	13
# of Staff	4	4	4	4	4	4	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%	100%
Q1 2012	Q2 2012	Q3 2012	Q4 2012
80%	100%	100%	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%	78%
3 staff	3 staff	3 staff	3 staff
94 applications	135 applications	137 applications	125 applications
Q1 2012	Q2 2012	Q3 2012	Q4 2012
89%	75%	46% ¹	61%
3 staff	3 staff	3 staff	3 staff
92 applications	154 applications	196 applications	139 applications

¹ Third quarter of the year is the busiest time of the year for On-Site Water and Wastewater. Certificates of On-Site Acceptance in Q3 2012 were 43% greater than in Q3 2011; inspection report reviews were 94% more in Q3 of 2012; and permitting was 14% higher in 2012 compared to 2011. Performance measures for Q3 of 2012 therefore are lower than previous quarters due to workload increases.

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
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	Data not available for subsequent quarters due to change from PAS to Hansen systems.		
Q1 2011	Q2 2011	Q3 2011	Q4 2011
Not available	30% in 3 days	24% in 3 days	11% in 3 days
Not available	3 staff	3 staff	3 staff
Not available	10 reviews	17 reviews	46 reviews
Q1 2012	Q2 2012	Q3 2012	Q4 2012
38% in 3 days	38% in 3 days	18% in 3 days ¹	32% in 3 days
3 staff	3 staff	3 staff	3 staff
13 reviews	32 reviews	33 reviews	31 reviews

¹ Third quarter of the year is the busiest time of the year for On-Site Water and Wastewater. Certificates of On-Site Acceptance in Q3 2012 were 43% greater than in Q3 2011; inspection report reviews were 94% more in Q3 of 2012; and permitting was 14% higher in 2012 compared to 2011. Performance measures for Q3 of 2012 therefore are lower than previous quarters due to workload increases.

Measure #16: Percent of on-site permit application reviews completed within three 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	85% in 3 days
3 staff	3 staff	3 staff	3 staff
26 permits	83 permits	101 permits	59 permits
Q1 2012	Q2 2012	Q3 2012	Q4 2012
96% in 3 days	50% in 3 days	24% in 3 days	31% in 3 days
3 staff	3 staff	3 staff	3 staff
28 permits	101 permits	115 permits	55 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 Enforcement Section)

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	7	105	105/382	100%
Nov	7	231	231/281	100%
Dec	7	10	10/95	100%
Percent of Inspections Completed Same Days as Requested in 2012				
	# of ROW Officers	Requested	Accomplished	Percent
Jan	7	14	14/164	100%
Feb	7	6	6/28	100%
Mar	7	22	22/243	100%
Apr	7	209	209/1015	100%
May	7	164	164/1378	100%
Jun	7	135	135/612	100%
Jul	7	60	60/690	100%
Aug	7	69	69/528	100%
Sep	6/1 FMLA	52	52/585	100%
Oct	6	97	97/694	100%
Nov	7	123	123/173	100%
Dec	7	358	358/402	100%

- 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.
- The large number of inspections in December 2012 is attributed to end-of-the-year administrative clean-up that resulted in more inspections to bring the permits up to date.

Measure #18: Percent of all complaints of illegal uses within the rights-of-way inspected within one working day of receipt. (*Right-of-Way Enforcement Section*)

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

Measure #18, 2011 Data							
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	7	93	93	100%	9	1165	63
Nov	7	549	549	100%	39		
Dec	7	423	423	100%	26		
Measure #18, 2012 Data							
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)
Jan	7	472	472	100%	47	1369	43
Feb	7	531	515	97%	39		
Mar	7	365	365	100%	46		
Apr	7	71	70	99%	12	194	5
May	7	64	62	97%	5		
Jun	7	81	79	98%	5		
Jul	7	46	46	100%	2	160	31
Aug	7	73	73	100%	7		

Sep	6/1 FMLA	68	68	100%	4		
Oct	6	112	112	100%	11	697	46
Nov	7	118	118	100%	2		
Dec	7	477	477	100%	50		

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

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				0%	100%	0%	33%	0%	0%	0%	0%	0%
# of Cases Reviewed				1	1	1	3	0	0	5	0	0
# of Staff				1	1	1	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	0%	0%	0%	0%	0%	0%	0%	0%	0%	25%	0%	0%
# of Cases Reviewed	0	0	2	2	0	0	0	0	0	4	0	0
# of Staff	1	1	1	1	1	1	1	1	1	1	1	1

The senior Right-of-Way reviewer and one plan review technician are responsible for reviewing draft subdivision plans as well as all Right-of-Way permits, plats, and a multitude of other agencies' construction plan reviews. They also prepare comments on pending cases for municipal boards and commissions. Since 2008, the section has been reduced by 50 percent from 4 to 2 employees. Thus, subdivision plan reviews are being accomplished in time so as not to delay projects but not timely enough to meet this performance measure standard.

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

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

Measure #20: 2011 Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)

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%	135	17	247	357
May	*8/6	156	121/ 78%	115	41		
Jun	*8/6	163	125/ 77%	138	25		
Jul	6/5	137	123/ 90%	103	34	327	30
Aug	6/5	118	113/ 96%	98	20		
Sep	6/5	102	96/ 94%	73	29		
Oct	*5/4	127	127/100%	120	7	366	125
Nov	*5/4	110	110/100%	106	4		
Dec	*5/4	129	129/100%	124	5		

Measure #20: 2012 Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)

Month	# of LUE Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan	6	86	79	92%	12	281	98
Feb	6	81	81	100%	7		
Mar	6	114	109	96%	10		
Apr	7	238	221	93%	12	620	39
May	7	274	263	96%	19		
Jun	7	178	172	97%	22		
Jul	7	136	125	92%	11	363	70
Aug	7	155	149	96%	7		
Sep	7	132	118	89%	5		
Oct	6	174	174	100%	9	511	123
Nov	6	174	174	100%	2		
Dec	6	84	84	100%	3		

- *Shows number of officers; Note: 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 Section)**

**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**

2011					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete					15	20	12	7	16	19	8	20	8
Total # Completed					22	12	11	9	13	14	10	14	10
# of Staff					7	3	3	3	2	2	2	2	2
2012		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# of Inspections Requested	4	1	3	8	17	40	61	90	75	53	38	38	
# Completed Same Day	3	2	4	8	17	38	61	90	75	52	38	38	
% Completed Same Day	75%	50%	75%	100%	100%	95%	100%	100%	100%	98%	100%	100%	
# of Staff	7	7	7	7	7	7	7	7	7	6	6	6	

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

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 tracks average number of business days to complete the initial review of a land use determination.

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

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	8	20	8
Total # Completed				22	12	11	9	13	14	10	14	10
# of Staff				3	3	3	3	2	2	2	2	2
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	4	1	3	3	11	6	9	6	6	19	16	21
Total # Completed	3	2	4	15	17	19	17	13	10	28	6	26
# of Staff	2	2	2	2	2	2	2	2	2	2	1	2

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

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	9	4	18
Total # Completed	3	2	2	8	8	6	3	13	6	43	7	40
# of Staff	3	3	3	3	3	3	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	9	19	17	18	27	7	0	63	0	0	28	8
Total # Completed	4	11	4	8	8	11	0	6	0	0	17	22
# of Staff	1	1	1	1	1	1	1	1	1	1	1	1

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

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	1	21	26
Total # Completed	5	12	22	77	14	31	14	13	21	11	26	26
# of Staff	3	3	3	3	3	3	3	3	3	2	2	2
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	13	20	9	27	2	48	16	3	8	19	16	21
Total # Completed	37	28	13	47	1	12	12	8	6	28	6	26
# of Staff	2	2	2	2	2	2	2	2	2	2	2	2

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

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%	89%	100%	100%
# of Addresses this Month	47	37	67	56	52	107	100	55	66	49	21	17
# of Staff*	1	1	1	1	1	1	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% within 3 days	68%	68%	77%	91%	92%	89%	100%	95%	98%	100%	100%	100%
# of Addresses this Month	25	181	20	78	120	64	101	77	175	48	144	19
# of Staff*	1	1	2	2	2	2	2	2	2	2	2	2

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 Section)) *IT performs the update Addressing is the reporting agency only.*

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%	100%	100%	100%	100%
% of updates completed in 1 business day if Police/Fire request	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff	1	1	1	1	1	1	1	1	1	1	1	1

2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of address & street layers updated weekly	100%	100%	100%	100%	100%	75%	75%	100%	100%	100%	100%	100%
% of updates completed in 1 business day if Police/Fire request	100%	100%	100%	100%	100%	86%	71%	80%	100%	100%	100%	100%
# of Staff	1	1	2	2	2	2	2	2	2	2	2	2

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

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	1	0	0
# of Staff	1	1	1	1	1	1	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cases Prepared	0	0	0	0	1	2	1	0	0	0	0	0
# of Staff	1	1	2	2	2	2	2	2	2	2	2	2

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 Section*)

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%	50%	54%	41%
# of Cases Reviewed				10	22	10	13	7	15	12	11	12
# of Staff				1	1	1	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	60%	54%	53%	50%	48%	41%	25%	58%	83%	58%	85%	44%
# of Cases Reviewed	5	11	13	12	10	12	8	12	6	12	7	9
# of Staff	1	1	1	1	1	1	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 Section*)

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	0	0	0
# of Cases Reviewed				0	0	0	0	0	0	0	0	0
# of Staff				1	1	1	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	0	0	0	0	0	0	0	0	0	0	0	0
# of Cases Reviewed	0	0	0	0	0	0	0	0	0	0	0	0
# of Staff	1	1	1	1	1	1	0	0	0	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.

Measure Reporting

Status of implementation steps for the following six recent major plans are being tracked annually. For 2012, check-ins with the responsible agencies will be conducted to gauge the status of implementation actions identified in each of the respective Plan areas. A status of “**complete**” will be noted for actions deemed complete by the responsible agencies; “**not started**” is defined as an action that no measurable work has begun, “**in progress**” is defined as work has started and where possible a comment will be made on the status of that action item, and “**ongoing**” identifies those actions that are continually monitored or updated by the agencies due to the nature of the action named. Where **no status** is indicated, work continues to identify the status of that particular action. The Plan tables will be updated continuously throughout the year. To review the status of the implementation actions for the plans listed in the table below, go to:

<http://www.muni.org/Departments/OCPD/Planning/Physical> - once there, select **Implementation Status for Select Adopted Plans (Performance Measure #30)**

Plan	Comments
Anchorage 2020: Anchorage Bowl Comprehensive Plan	See Anchorage 2020 Update Check-in for latest status on individual items— read at http://www.muni.org/Departments/OCPD/Planning/Physical
Anchorage Downtown Comprehensive Plan	See Downtown Comprehensive Plan Check-in for latest status on individual items - read at http://www.muni.org/Departments/OCPD/Planning/Physical
Chugiak-Eagle River Comprehensive Plan Update	See Chugiak-Eagle River Comprehensive Plan Update Check-in for latest status on individual items - read at http://www.muni.org/Departments/OCPD/Planning/Physical
Girdwood Area Plan	See Girdwood Area Plan Check-in for latest status on individual items - read at http://www.muni.org/Departments/OCPD/Planning/Physical
Hillside District Plan	See Hillside District Plan Check-in for latest status on individual items – read at http://www.muni.org/Departments/OCPD/Planning/Physical
Turnagain Arm Comprehensive Plan	See Turnagain Arm Comprehensive Plan for latest status on individual items - read at http://www.muni.org/Departments/OCPD/Planning/Physical

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 2012 are the following:

- East Anchorage District Plan (**new project added for 2012**)
- 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
<u>East Anchorage District Plan</u>					
Public Visioning Workshop	5-22-12	5-22-12		X	
Community Workshop Draft Plan Strategies	Nov 2012	11-14-12		X	
Initial Review Draft Released	February 2013				
Public Hearing Draft Released	March 2013				
Planning & Zoning Commission Review	April 2013				
Anchorage Assembly Review	May 2013				
Comments: The Planning Team held a second community workshop to discuss and solicit input on draft plan strategies & policies—November 14, 2012. MOA hosted an Advisory Group meeting with the consultants the following day—November 15, 2012. Consultants currently working on draft plan. Web site was updated with Workshop presentations & results—Nov 2012. An initial review draft release workshop is scheduled for February 2013 along with meetings with PZC					
<u>Government Hill Plan</u>					
1st Public Meeting about Project	11-30-11	12/3/11			4
Public Review Draft Released	5-31-12	See (1)			
Public Meeting regarding Public Review Draft	6-30-12	See (1)			
Public Hearing Draft Released	9-30-12	8-8-2012	52		
Planning & Zoning Commission Review	10-31-12	12/3/12(2)			33
Anchorage Assembly Begins Review of Plan	12-15-12	1-29-2013			30
Comments: (1) Review of the schedule required adjusting the timeline to bring the public hearing draft earlier to PZC rather than the target date. The staff team developed and analyzed development scenarios that were financially feasible in Anchorage's market and summarized the many community values heard into draft plan goals and policies. Focus was placed on preparing the Public Hearing Draft, which was released on 8/8/12. (2) The MOA received over 130 comments on the plan. MOA staff held a work session with the Planning & Zoning Commission on 9/10/12 to familiarize them with the plan. PZC recommended approval of the Plan with amendments at their 12/3/2012 meeting. The Plan is scheduled for introduction at the Assembly on 1/15/2013, with a work session on 1/25/2013, and public hearing on 1/29/2013.					
<u>Historic Preservation Plan for Downtown, South Addition, Fairview, & Government Hill</u>					
1 st Public Meeting about Project	Oct 2011	10-24-11		X	
Public Review Draft Released	July 2012	5/11/2012	50		
2 nd Public Meeting	Aug 2012	5/31/2012	61		
Public Hearing Draft Released	Oct 2012	9/7/12	24	X	
Planning & Zoning Commission Review	Oct 2012	10/8/12 – 12/03/12			64
Anchorage Assembly Review	Nov 2012	1/15/2013			46
Comments: Assembly work session was held in September. The presentation of the HPP for Assembly comment and approval is scheduled for January 15, and 29, 2013. The Planning and Zoning Commission and the Mayor's Office held the plan for additional review and comments before sending it to the Assembly in January 2013.					

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
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	Oct 2011		X	
Draft 2 Inventory Report	Nov 2011	Oct 2011		X	
Excel database created w all data fields and summary sheet for each property to be recorded	Nov 2011	Nov 2011		X	
Final Inventory Plan	Dec 2011	July 12, 2012			210
<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	Oct 2011		X	
Complete 30-40 Oral Interviews	Sep- Oct 2011	June 2012			240
Draft 1 of written report	Oct 2011	Oct 2011		X	
Draft 2 of written report	Nov 2011	Jan 2012			60
Final Report	Sept 2012	Sept 2012		X	
Comments: <u>Government Hill Oral History:</u> The final report was submitted on-time. However, staff found discrepancies between the oral recordings and the transcribed interviews after the final. These have been corrected and a revised final public document will be printed in January 2013. This project should be considered complete. <u>South Addition Historic Inventory:</u> This project is complete.					
Title 21 Rewrite Project					
Chugiak-Eagle River Chapter – public release	6-16-11	6-16-11		X	
Implementation Strategy – public information	7-31-11	TBD			
Economic Impact Analysis – draft update release	9-23-11	TBD			
Staff report for Chugiak-Eagle River released	9-30-11	TBD		No	200+
Title 21 Clean-up Amendments – released for public hearing date (PZC and/or Assembly)	10-31-11	11-23-11; 12-31-11; 1-15-13 (1)			30 to 60
Title 21 Users' Guide Completed	3-31-12	TBD			
Comments: Title 21 Rewrite was provisionally adopted by the Assembly in 2010. Staff was redirected from the above tasks from July through October 2011, in order to support Administration's review of Coffey's proposed changes. It was further delayed one year, including this reporting period, to support PZC and Assembly Title 21 Committee review of all chapters of the Title 21 Rewrite, based on PZC re-opening of all chapters. Department was redirected away from Chugiak-Eagle River Chapter until completion of the Planning and Zoning Commission (PZC) review of the Mayor's proposed changes, which staff prepared and released by the end of 2011 for PZC review. PZC completed its deliberations on Title 21 Rewrite and Chapter 10. Staff presented a report on Chapter 10 to PZC on 7/9/2012. (1) Assembly Title 21 Committee completed its review including Chapter 10 - Chugiak Eagle River, and has forwarded their recommended amendments to the full Assembly. A public hearing is scheduled for 1/15/2013 before the Assembly.					

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
Anchorage Bowl Land Use Plan Map					
Research development needs & land capacity	12-30-11	TBD			
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 has been and is anticipated to continue to be affected by GIS resources available to complete development needs and land capacity analysis. Further completion of tasks also depends on whether staff resources continue to be re-directed to Title 21 Rewrite Project. The LUPM project is anticipated to resume following Assembly completion of its review and adoption of Title 21 Rewrite anticipated sometime in the first quarter of 2013.					
Commercial Lands Study – Complete					
1 st Project Advisory Committee Meeting	9-16-10	9-16-10		X	
2 nd Project Advisory Committee Meeting	12-16-10	12-16-10		X	
3 rd Project Advisory Committee Meeting	4-14-11	4-14-11		X	
4 th Project Advisory Committee Meeting	8-15-11	10-25-11			71
Technical Report Release	11-30-11	10-18-11	43	X	
Planning & Zoning Commission & Assembly Joint work session	11-30-11	12-14-11			14
Comments: The consultant's work and contract were completed on schedule by 12-31-11. Staff edits have been incorporated into the final report. The report will be used to inform the Anchorage Land Use Plan Map work.					
West Anchorage District Plan – Complete					
1 st Public Meeting about Project	5-12-11	5-12-11		X	
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 (PZC) Review	Aug 2011	7-25-11, 9-26-11 & 10-3-11		Yes for start, no for approval	74
Anchorage Assembly Review	Dec 2011	7/10/2012		No	150
Comments: Additional public hearing meetings were held by the PZC to hear additional public comment. The public hearing was continued to and closed after the 10-3-11 meeting. PZC approved WADP on November 14, 2011. Plan underwent additional review by the Administration and was transmitted on 6/5/2012. Assembly held a work session on the Plan on 7/6/2012. Adopted July 10, 2012					
Wetlands Management Plan Update					
Technical Review Draft Release (1)	Oct 2011	10-10-11		X	
Public Meeting (2)	Jul-Sep 2011				
Public Review Draft Released (3)	Jul 2011				
Public Hearing Draft Released	Aug 2011	May 2012			200+
Planning & Zoning Commission Review (4)	Sep 2011				
Anchorage Assembly Review	Oct 2011				

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
Comments: (1) Preparation of a Technical Review Draft was added to allow for scientific review, as well as unanticipated work on Title 21 Rewrite issues and responses have pushed all remaining tasks and dates out. Comments from agencies on the Technical Review Draft were incorporated into a Public Hearing Draft, which will be released for review in April, with public comments due end of May, 2012. (2) Public meeting part is being handled via briefings to the Community Councils. Staff met with the Federation of Community Councils in Feb, 2012; and is fielding invites from other Community Councils to speak on the plan. Notices will be sent to private parcel owners with mapped wetlands encouraging comments during the Public Hearing Draft review period. (3) Public Review Draft will not be produced because Technical Review has taken its place. (4) In keeping with PZC's direction to not schedule the work session and public hearing for the AWMP until after Title 21 Rewrite and other date sensitive plans have moved out of PZC, the work session for PZC occurred on 11/5/2012, and a public hearing was held on 12/3/2012 by PZC. PZC has continued the public hearing to a date yet to be determined for additional analysis by staff regarding number of questions raised by the Commission.					
Anchorage Comprehensive Economic Development Strategy 2011 Update - Complete					
Analysis and distribution of survey to agencies	5/30/11			X	
Agency review completed	4/30/11			X	
Analysis of survey results received	5/30/11			X	
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: This is an annual report. The final 2011 updated 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.					
Anchorage Comprehensive Economic Development Strategy 2012 Update - Complete					
Analysis and distribution of survey to agencies	4/11/12	4/11/12		X	
Agency review completed	5/11/12	5/11/12		X	
Analysis of survey results	6/10/12	6/10/12		X	
Draft report completed	6/15/12	6/15/12		X	
Final report completed and sent to US Department of Commerce for 6/30/12 deadline	6/30/12	6/30/12		X	
Comments: The 2012 CEDS Update was completed and submitted on June 30, 2012.					

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 began 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%	55%	50%	100%
# of Cases Reviewed				8	3	12	6	8	10	10	14	12
# of Staff				3	4	4	4	4	4	4	4	4
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	100%	100%	100%	100%	100%	94%	79%	100%	100%	50%	100%	66%
# of Cases Reviewed	7	12	15	11	9	18	19	10	3	8	6	6
# of Staff	3	4	5	5	5	5	4	5	3	4	3	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 began 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%	0	0	0
# of Cases Reviewed				0	0	1	0	1	1	0	0	0
# of Staff				1	1	1	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	0	0	0	0	0	0	100%	100%	0	0	0	0
# of Cases Reviewed	0	0	0	0	0	0	2	2	0	0	0	0
# of Staff	1	1	1	1	1	1	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 ranking quality/timeliness of zoning and platting case information provided by Planning's staff as good or excellent.

Due to turnover and vacancy time in the supervisor position, a survey for 2012 was not done.

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%	98.1%
Q1 2012	Q2 2012	Q3 2012	Q4 2012
100%	100%	97.9%	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 issues that cause 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	54
Q1 2012	Q2 2012	Q3 2012	Q4 2012
53	50.5	50.4	45.0

*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	2012	2011	2010	2009	2008	2007	2006
Average direct cost per case	5,273	5,358	4,852	5,033	5,011	4,118	3,727
Average revenue per case	2,684	3,080	2,918	2,243	3,040	2,665	3,043
Tax subsidy	2,589	2,278	1,934	2,790	1,971	1,453	684

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	5,358
Average revenue per case	2,855	2,979	3,054	3,080
Tax subsidy	2,362	1,837	2,363	2,278

Cumulative Figures by Quarter for 2012				
	Q1	Q2	Q3	Q4
Average direct cost per case	4,714	5,038	4,802	5,273
Average revenue per case	2,543	2,630	2,557	2,684
Tax subsidy	2,171	2,408	2,245	2,589

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	28
# Commented on within 10 days	9	16	30	12	3
% Commented on within 10 days	31%	47%	69%	29%	11%
% Commented on by Deadline	65%	80%	93%	45%	18%
Measure		Q1 2012	Q2 2012	Q3 2012	Q4 2012
# of Cases Received		44	40	33	41
# Commented on within 10 days		21	9	17	41
% Commented on within 10 days		48%	23%	51.5%	100%
% Commented on by Deadline		60%	45%	78%	100%

Achievement of this goal was complicated in Q3 2012 by two factors. One employee was out on FMLA for much of the quarter, and one employee was acting as a section manager for the Current Planning Section, preventing her from commenting on many cases.

The 2035 Plan has been completed – 2013 measure will be similar, but will track the projects underway in 2013

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	12/21/11			57
Planning & Zoning Commission Review	12/12/11	1/9/12			28
Anchorage Assembly Review	2/28/12	4/10/12			30
Review by Federal Highways Administration	4/24/12	5/25/12			31
Comments: The update to the MTP was approved by the AMATS Policy Committee on 5-3-12 with a final approval letter from FHWA and FTA on 5-25-12, ahead of the deadline of 6-14-12					

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 regular feedback to managers and supervisors about budget status, solicit input about departmental needs, and conduct training about municipal policies and procedures. 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: Hold quarterly meetings with managers and supervisors for budget briefings, needs/priorities discussions, and training. 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.

For fourth quarter, conducted training for Development Services' supervisors on using the municipal Intranet effectively to find information.

For first quarter 2012, Administration did a more extensive review of IGCs and did spend time explaining IGCs to our department director and worked with OMB and other departments on IGC corrections. We also are working with Kronos, and a main role for the Admin. group is to redirect staff to the new forms and processes to be used for Kronos.

For second quarter of 2012, Administration completed analysis of prior year expenditures, year-end expenditure projections for 2012, and prepared the 2013 budget explaining fiscal issues and working with management to make decisions to reach 2013 budget targets. We also reviewed all fees, last fee change dates, inflation data, and prepared fee changes proposal for 2013. We anticipated that this quarter would also have involved us in busily preparing for the launch of Synergy/SAP, but the Municipality has postponed the go-live date for that project.

For third quarter of 2012, administrative staff expected to be very engaged in learning the new SAP system, but most SAP training has been delayed now until the 4th quarter. Administrative staff is working on a multi-year project to scan and digitize all records for elevators located in the Municipality (original as-built drawings, permitting records, inspection records). Staff has also worked this quarter on the following projects: with planners to prepare more historic preservation grant applications; with building code abatement inspectors on records management issues; and with Right-of-Way staff to assist with the heavy permitting volume.

For the fourth quarter of 2012, Administration started a project to assess how major restructuring of building permitting fees that took effect on January 1, 2009 have affected revenues. Do the new fee formulas yield more, or less revenue, when controlling for economic activity (number of construction projects underway, valuations of the projects, etc.)? We also prepared to implement fee changes that were to have taken effect January 1, 2013, testing and updating some of our databases to be ready to charge and print out the correct fee amounts in 2013. We also prepared handouts about the fee changes for distribution to our customers. However, at the last Assembly meeting in December, the Assembly repealed the fee changes.

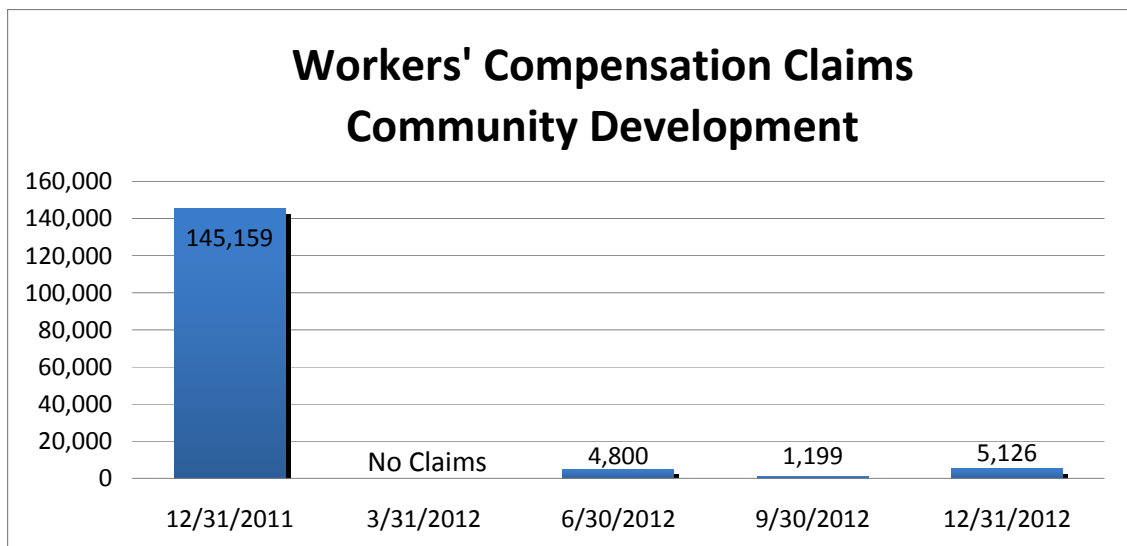
Trainings to be Conducted during Remainder of 2011
Q2 2011
Budgets: how to administer, monitor, and plan ahead
Q3 2011
Refunds: municipal requirements for documenting and issuing refunds
Purchasing: different methods/requirements – depending on what you need to acquire
Q4 2011
Using Municipal Intranet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

Trainings to be Conducted during 2012	
Q1 2012	
IGCs:	Explain what they are and how they work to department management
Kronos:	Anticipate helping supervisors & employees with learning how to use Kronos
Q2 2012	
SAP:	Anticipate helping supervisors & employees with navigating/learning new SAP
Budget:	Explain 2013 budget issues & provide info for decision-making to management
Q3 2012	
	Continue SAP training into Q3.
Q4 2012	
Refunds:	Reschedule training on refunds for this quarter.

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.

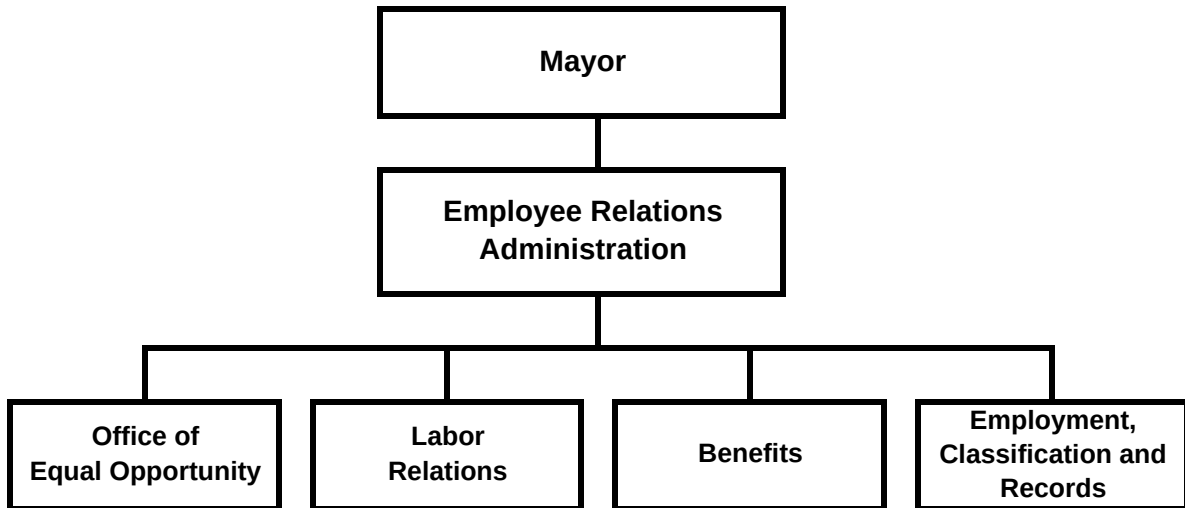




Municipality of Anchorage

Employee Relations

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.

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

Vision:  **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

Employee Relations Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Benefits	397,588	733,385	830,476	13.24%
Employee Relations Admin	279,757	346,105	477,691	38.02%
Employment	398,176	1,023,153	1,185,302	15.85%
Labor Relations	749,483	508,306	770,819	51.64%
Office of Equal Opportunity	189,176	197,793	219,128	10.79%
Direct Cost Total	2,014,179	2,808,743	3,483,416	24.02%
Intragovernmental Charges				
Charges by Other Departments	572,053	723,489	1,643,017	127.10%
Charges to Other Departments	(2,004,865)	(3,375,075)	(4,898,502)	45.14%
Function Cost Total	581,368	157,157	227,930	45.03%
Program Generated Revenue	(146,182)	(91,450)	(121,450)	32.80%
Net Cost Total	435,186	65,707	106,480	62.05%
Direct Cost by Category				
Personnel	1,904,995	2,625,288	3,268,961	24.52%
Supplies	10,578	11,350	13,100	15.42%
Travel	4,450	10,230	10,230	-
Contractual/Other Services	87,196	151,475	180,725	19.31%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	6,960	10,400	10,400	-
Direct Cost Total	2,014,179	2,808,743	3,483,416	24.02%
Position Summary as Budgeted				
Full-Time	16	20	30	
Part-Time	4	4	-	
Position Total	20	24	30	

2013 Approved Position Total will be 29 at 12/31/2013 due to reduction of 1 full-time position mid-year.

Employee Relations

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	2,808,743	20	4	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	117,148	-	-	-
- Leave Administrator	97,783	1	-	-
- Adjustment of positions from part-time to full-time to show change from funding of Medical/Dental Self Insurance Fund 603 to IGC instead of direct.	-	4	(4)	-
2013 Continuation Level	3,023,674	25	-	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Consolidation and centralization of HR functions from departments and utilities with increase to vacancy factor to account for increase in positions. This includes reduction of accountant position as of July 1, 2013.	460,742	4	-	-
- Alignment of budget to 2013 fleet rate schedule	(1,000)	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	3,483,416	29	-	-

Employee Relations Division Summary

Benefits

(Dept ID # 1871)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	392,630	708,635	830,476	17.19%
Travel	601	-	-	
Contractual/Other Services	4,357	24,750	-	
Manageable Direct Cost Total	397,588	733,385	830,476	13.24%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	397,588	733,385	830,476	13.24%
Revenue by Fund				
Fund 101 - Areawide General	145,492	91,450	121,450	32.80%
Revenue Total	145,492	91,450	121,450	32.80%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director	-	1	-	1	1	-
Human Resource Pro	1	-	1	-	-	-
Human Resource Pro II	-	-	1	-	-	-
Human Resource Pro III	-	-	-	-	2	-
Leave Administrator	-	-	-	1	2	-
Leave Coordinator	-	-	-	-	1	-
Personnel Technician	-	1	-	-	-	-
Program & Policy Director	-	1	-	1	1	-
Senior Accountant	1	-	1	-	1	-
Positions as Budgeted Total	2	3	3	3	8	-

2013 Approved Position Full-Time Total will be 7 at 12/31/2013 due to reduction of Senior Accountant position mid-year.

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

(Dept ID # 1871)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	228,089	451,584	520,109	15.17%
1201 - Overtime	16	-	-	-
1301 - Leave/Holiday Accruals	21,270	7,377	8,799	19.27%
1401 - Benefits	143,255	262,090	324,484	23.81%
1601 - Vacancy Factor	-	(12,416)	(22,916)	84.57%
Salaries and Benefits Total	392,630	708,635	830,476	17.19%
Travel	601	-	-	-
Contractual/Other Services	4,357	24,750	-	-
Manageable Direct Cost Total	397,588	733,385	830,476	13.24%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	397,588	733,385	830,476	13.24%
Intra-Governmental Charges				
Charges By Other Departments	131,105	176,914	447,129	152.74%
Charges to Other Departments	(377,550)	(818,848)	(1,166,655)	42.48%
Program Generated Revenue				
9494 - Copier Fees	-	150	150	-
9499 - Reimbursed Cost	145,492	91,300	121,300	32.86%
Program Generated Revenue Total	145,492	91,450	121,450	32.80%
Net Cost				
Manageable Direct Cost	397,588	733,385	830,476	13.24%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	131,105	176,914	447,129	152.74%
Charges to Other Departments	(377,550)	(818,848)	(1,166,655)	42.48%
Program Generated Revenue	(145,492)	(91,450)	(121,450)	32.80%
Net Cost Total	5,651	1	(10,500)	<751419.99 %>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	251,888	266,175	295,236	10.92%
Supplies	9,024	11,350	13,100	15.42%
Travel	-	7,230	10,230	41.49%
Contractual/Other Services	11,884	50,950	148,725	191.90%
Equipment, Furnishings	6,960	10,400	10,400	-
Manageable Direct Cost Total	279,757	346,105	477,691	38.02%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	279,757	346,105	477,691	38.02%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	-	-
Executive Assistant II	-	-	-	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	141,860	147,944	168,147	13.66%
1301 - Leave/Holiday Accruals	14,641	1,969	2,208	12.14%
1401 - Benefits	76,862	86,592	95,211	9.95%
1501 - Allow Differentials/Premiums	4,759	-	-	-
1505 - Incentive Award	13,768	29,670	29,670	-
Salaries and Benefits Total	251,888	266,175	295,236	10.92%
Supplies	9,024	11,350	13,100	15.42%
Travel	-	7,230	10,230	41.49%
Contractual/Other Services	11,884	50,950	148,725	191.90%
Equipment, Furnishings	6,960	10,400	10,400	-
Manageable Direct Cost Total	279,757	346,105	477,691	38.02%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	279,757	346,105	477,691	38.02%
Intra-Governmental Charges				
Charges By Other Departments	77,451	67,276	477,337	609.52%
Charges to Other Departments	(338,681)	(383,712)	(926,358)	141.42%
Net Cost				
Manageable Direct Cost	279,757	346,105	477,691	38.02%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	77,451	67,276	477,337	609.52%
Charges to Other Departments	(338,681)	(383,712)	(926,358)	141.42%
Net Cost Total	18,526	29,669	28,670	<3.37%>

Employee Relations Division Summary

Employment

(Dept ID # 1845)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	378,976	1,003,153	1,153,302	14.97%
Travel	-	-	-	
Contractual/Other Services	19,200	20,000	32,000	60.00%
Manageable Direct Cost Total	398,176	1,023,153	1,185,302	15.85%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	398,176	1,023,153	1,185,302	15.85%

Revenue by Fund

Fund 101 - Areawide General	564	-	-
Revenue Total	564	-	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro	5	-	5	-	-	-
Human Resource Pro II	-	-	1	-	1	-
Human Resource Pro IV	-	-	-	-	1	-
Human Resource Pro V	-	-	-	-	1	-
Human Resources Coordinator	-	-	1	-	1	-
Personnel Analyst II	-	-	-	-	4	-
Personnel Technician I	1	1	1	1	2	-
Personnel Technician II	-	-	-	-	1	-
Records Technician	-	-	1	-	-	-
Positions as Budgeted Total	6	1	9	1	11	-

Employee Relations**Division Detail****Employment**

(Dept ID # 1845)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	218,674	599,924	686,459	14.42%
1201 - Overtime	6,266	-	-	-
1301 - Leave/Holiday Accruals	19,478	11,998	13,729	14.42%
1401 - Benefits	134,558	391,231	453,114	15.82%
Salaries and Benefits Total	378,976	1,003,153	1,153,302	14.97%
Travel	-	-	-	-
Contractual/Other Services	19,200	20,000	32,000	60.00%
Manageable Direct Cost Total	398,176	1,023,153	1,185,302	15.85%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	398,176	1,023,153	1,185,302	15.85%
Intra-Governmental Charges				
Charges By Other Departments	1,658	297,882	351,465	17.99%
Charges to Other Departments	-	(1,321,036)	(1,422,516)	7.68%
Program Generated Revenue				
9499 - Reimbursed Cost	564	-	-	-
Program Generated Revenue Total	564	-	-	-
Net Cost				
Manageable Direct Cost	398,176	1,023,153	1,185,302	15.85%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,658	297,882	351,465	17.99%
Charges to Other Departments	-	(1,321,036)	(1,422,516)	7.68%
Program Generated Revenue	(564)	-	-	-
Net Cost Total	399,270	(1)	114,251	<20068875.14%>

Employee Relations Division Summary

Labor Relations

(Dept ID # 1841)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	696,442	453,686	770,819	69.90%
Supplies	1,554	-	-	
Travel	-	-	-	
Contractual/Other Services	51,487	54,620	-	
Manageable Direct Cost Total	749,483	508,306	770,819	51.64%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	749,483	508,306	770,819	51.64%
Revenue by Fund				
Fund 101 - Areawide General	126	-	-	
Revenue Total	126	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	-	-	1	-	1	-
Fire ER Rep	-	-	-	-	1	-
Human Resource Pro	4	-	3	-	-	-
Human Resource Pro I	-	-	-	-	2	-
Human Resource Pro II	-	-	-	-	1	-
Labor Director	-	-	-	-	1	-
Police ER Rep	-	-	-	-	1	-
Positions as Budgeted Total	4	-	4	-	7	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	394,382	305,291	521,077	70.68%
1201 - Overtime	451	13,860	13,860	-
1301 - Leave/Holiday Accruals	64,942	5,243	8,591	63.86%
1401 - Benefits	236,666	175,991	313,491	78.13%
1601 - Vacancy Factor	-	(46,700)	(86,200)	84.58%
Salaries and Benefits Total	696,442	453,686	770,819	69.90%
Supplies	1,554	-	-	-
Travel	-	-	-	-
Contractual/Other Services	51,487	54,620	-	-
Manageable Direct Cost Total	749,483	508,306	770,819	51.64%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	749,483	508,306	770,819	51.64%
Intra-Governmental Charges				
Charges By Other Departments	326,247	120,294	253,276	110.55%
Charges to Other Departments	(1,075,604)	(628,598)	(1,063,595)	69.20%
Program Generated Revenue				
9499 - Reimbursed Cost	126	-	-	-
Program Generated Revenue Total	126	-	-	-
Net Cost				
Manageable Direct Cost	749,483	508,306	770,819	51.64%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	326,247	120,294	253,276	110.55%
Charges to Other Departments	(1,075,604)	(628,598)	(1,063,595)	69.20%
Program Generated Revenue	(126)	-	-	-
Net Cost Total	-	2	(39,500)	<2627871.7 3%>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	185,059	193,638	219,128	13.16%
Travel	3,849	3,000	-	
Contractual/Other Services	269	1,155	-	
Manageable Direct Cost Total	189,176	197,793	219,128	10.79%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	189,176	197,793	219,128	10.79%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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>
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	103,091	115,558	132,976	15.07%
1301 - Leave/Holiday Accruals	9,107	1,156	1,330	15.07%
1401 - Benefits	72,862	76,925	84,822	10.27%
Salaries and Benefits Total	185,059	193,638	219,128	13.16%
Travel	3,849	3,000	-	-
Contractual/Other Services	269	1,155	-	-
Manageable Direct Cost Total	189,176	197,793	219,128	10.79%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	189,176	197,793	219,128	10.79%
Intra-Governmental Charges				
Charges By Other Departments	35,593	61,123	113,811	86.20%
Charges to Other Departments	(213,030)	(222,881)	(319,379)	43.30%
Net Cost				
Manageable Direct Cost	189,176	197,793	219,128	10.79%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	35,593	61,123	113,811	86.20%
Charges to Other Departments	(213,030)	(222,881)	(319,379)	43.30%
Net Cost Total	11,740	36,035	13,559	<62.37%>

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:

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

2011 Audits:

None

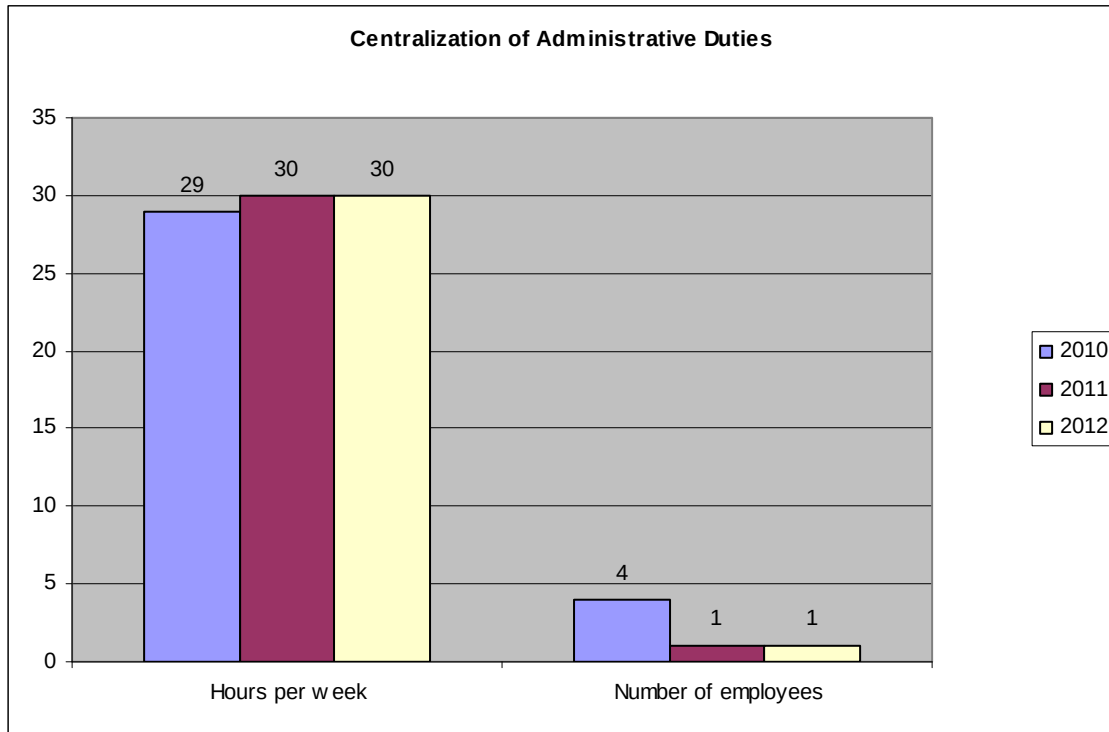
2012 Audits:

Incentive Pay Plan – 6 findings

Police and Fire Retiree Medical Trust Two-Year Review – 2 findings

Anchorage Community Diversity Advisory Commission Sunset

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



**Office of Equal Opportunity Division
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 pro-active 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 2012

From 1/1/2012 – 3/31/2012

- 3 training sessions
- 18 attendees
- 0% of complaints resulted in substantiated findings of discrimination

2nd Quarter 2012

From 4/1/2012 – 6/30/2012

- 8 training sessions
- 74 attendees
- 0% of complaints resulted in substantiated findings of discrimination

3rd Quarter 2012

From 7/1/2012 – 9/30/2012

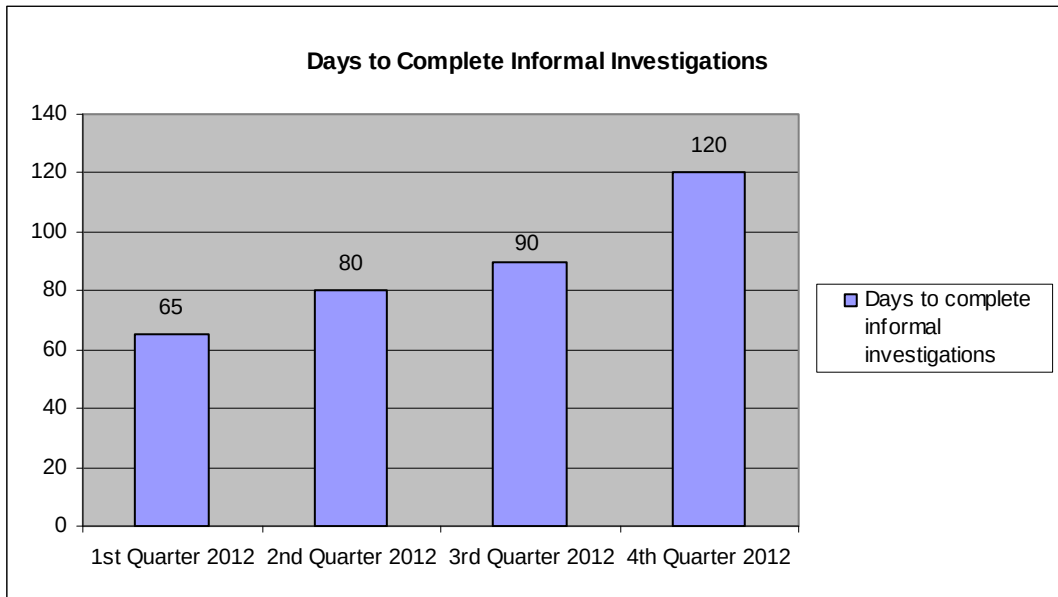
- 5 training sessions
- 53 attendees
- 0% of complaints resulted in substantiated findings of discrimination

4th Quarter 2012

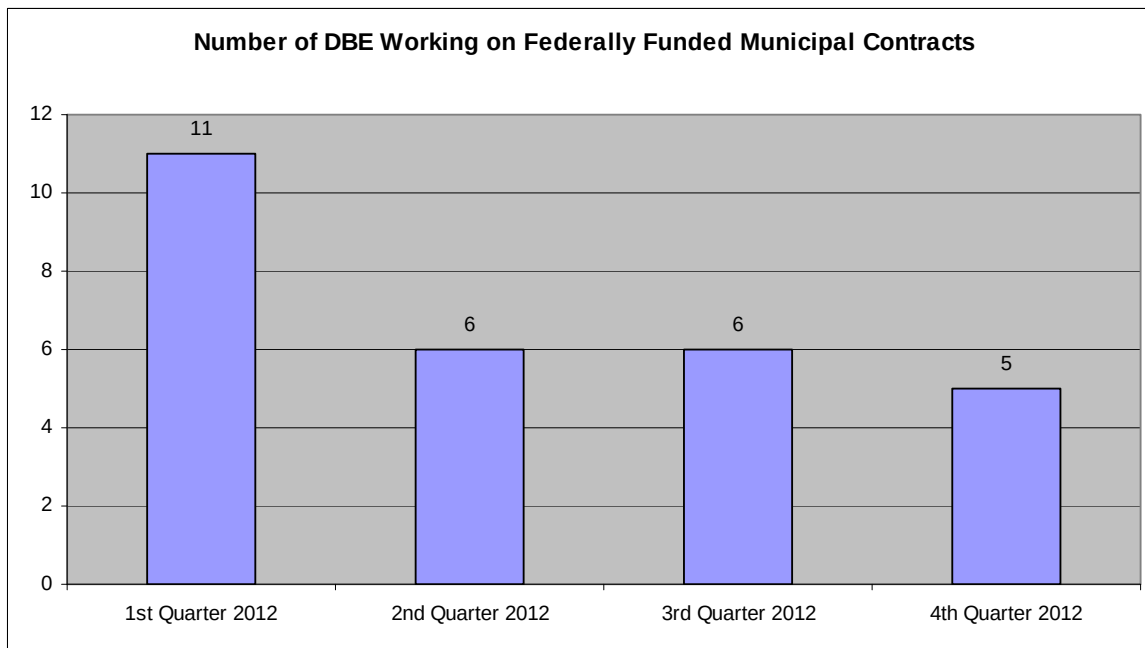
From 10/1/2012 – 12/31/2012

- 0 training sessions
- 0 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.

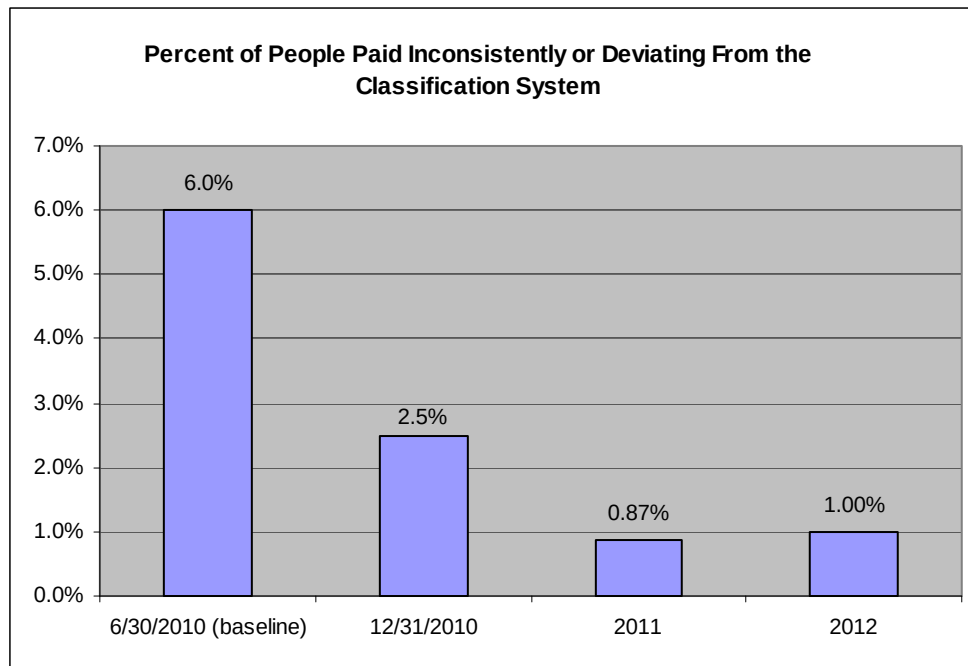
Accomplishment Goals

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

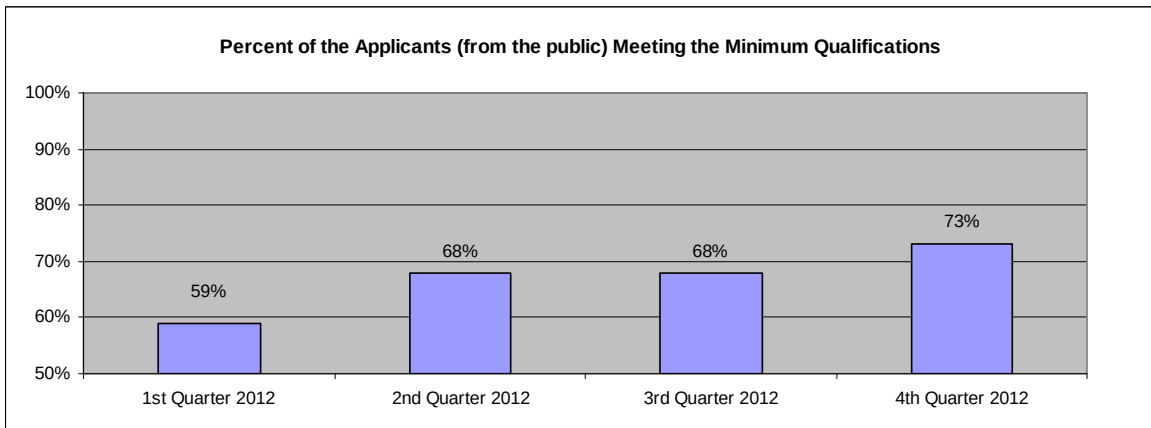
Performance Measures

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 as a proportion of total applications received.



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.

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

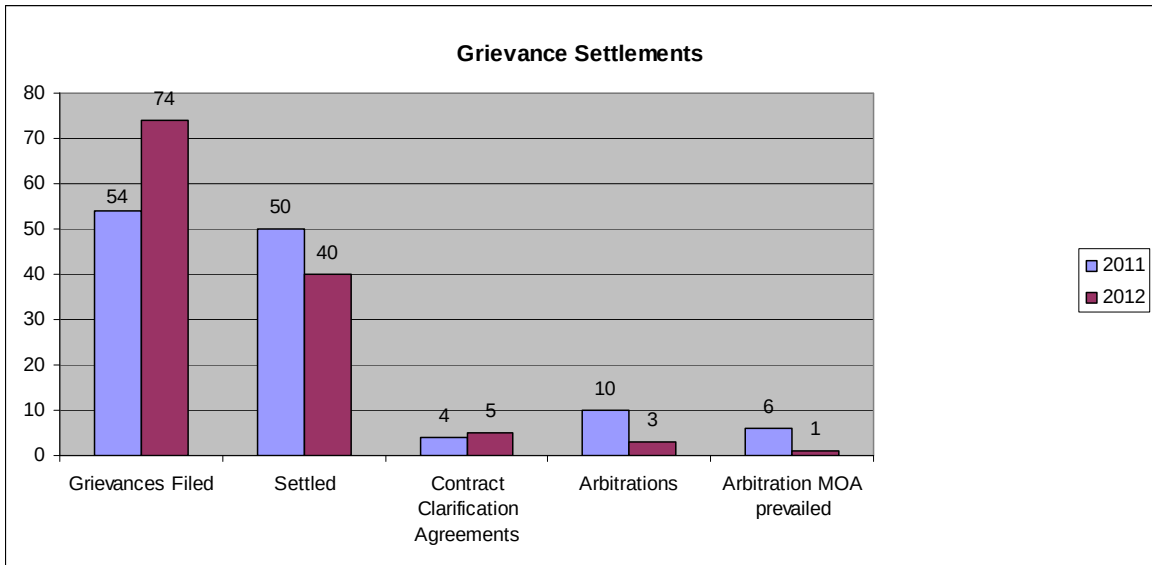
Progress in achieving goals shall be measured by:

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

2012

- 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. Superior Court has awarded MOA ability to impose last best offer. Union has appealed to Alaska Supreme Court.
- 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 received Assembly approval.
- Anchorage Municipal Employees Association (AMEA) did not reopen for a 2013 wage increase resulting in a zero wage increase for the final year (2013) of the contract.
- General Teamsters Local 959 has agreed to a 2.0% wage increase for 2013. Awaiting Assembly approval on February 12, 2013.

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.

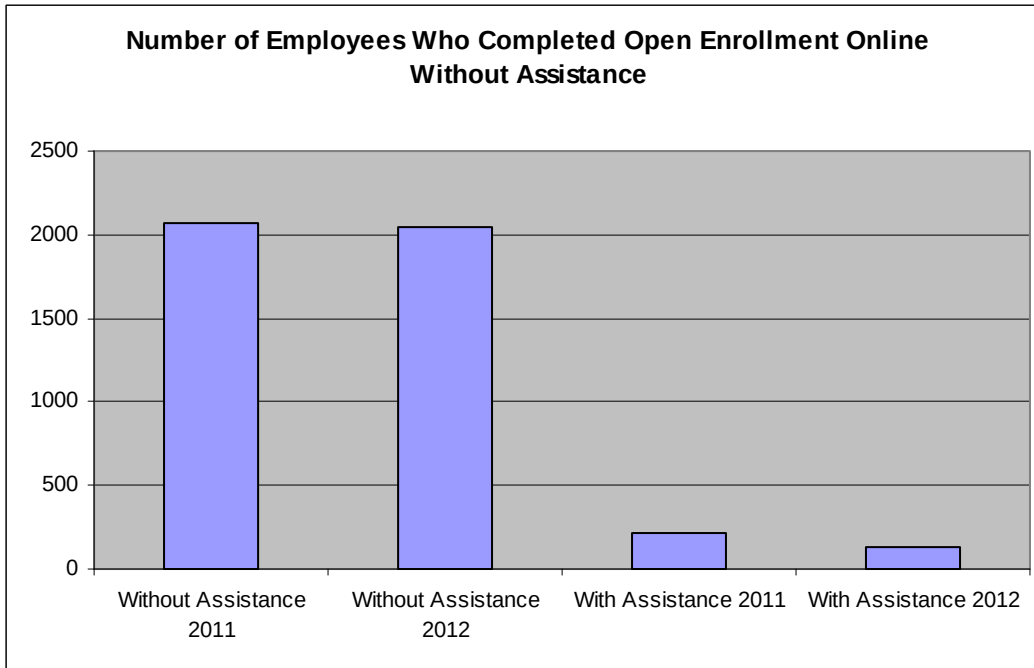
Performance Measures

Progress in achieving goals shall be measured by:

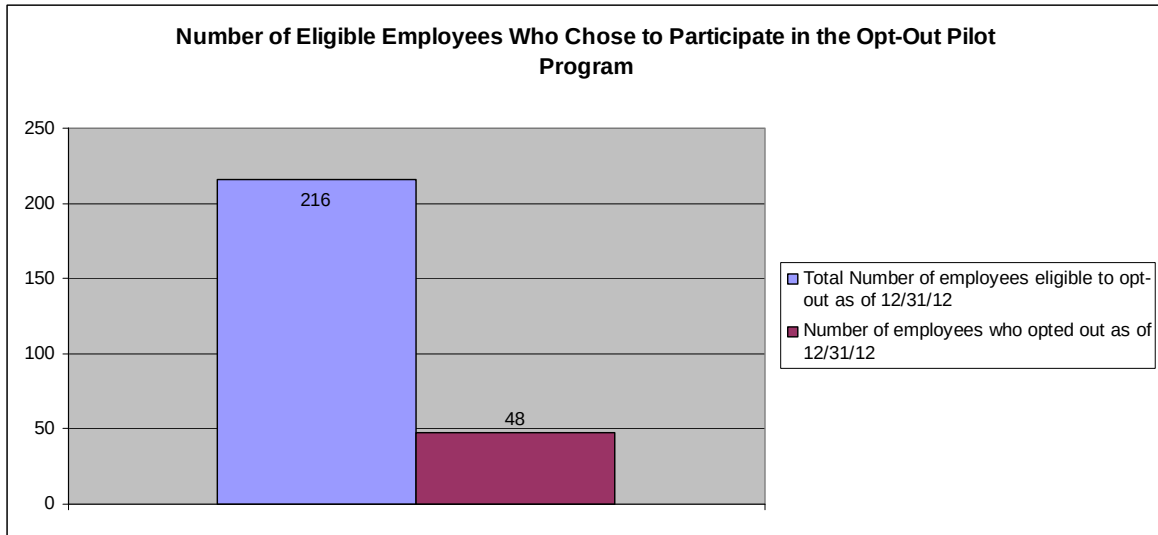
Measure #10: Number of eligible employees who successfully completed 2012 & 2013 open enrollment on-line without additional instructions or assistance from Employee Relations benefits staff.

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

2013 Open Enrollment – 2,047 out of 2,181 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff in 2012.



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



As of 12/31/2012 there were 121 Non-Rep and Executives, 80 AMEA Members & 15 IBEW Mechanics eligible to participate in the Opt-Out program. Out of this population eligible to participate, 33 of the Non-Rep and Executives, 11 of the AMEA members and 4 of the IBEW Mechanics choose to participate in the Opt-Out program.

PVR Measure WC: Managing Workers' Compensation Claims

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

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

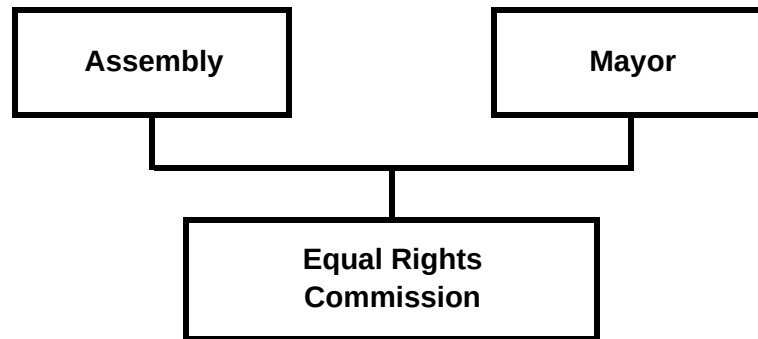




Municipality of Anchorage

Equal Rights Commission

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, and a Docket Clerk. Also, there is funding for a part-time attorney position for when additional counsel is necessary.

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.

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

Vision:  An inviting Place to Live, Work and Play

Equal Rights Commission

- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law

Equal Rights Commission Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Equal Rights Administration	535,365	715,248	758,892	6.10%
Direct Cost Total	535,365	715,248	758,892	6.10%
Intragovernmental Charges				
Charges by Other Departments	132,517	145,244	147,560	1.59%
Function Cost Total	667,882	860,492	906,451	5.34%
Program Generated Revenue	(52,803)	(41,300)	(41,300)	-
Net Cost Total	615,079	819,192	865,151	5.61%
Direct Cost by Category				
Personnel	518,446	702,738	714,432	1.66%
Supplies	3,046	2,000	2,450	22.50%
Travel	2,190	2,100	2,100	-
Contractual/OtherServices	8,036	8,410	39,910	374.55%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	3,648	-	-	-
Direct Cost Total	535,365	715,248	758,892	6.10%
Position Summary as Budgeted				
Full-Time	5	5	5	
Part-Time	2	2	2	
Position Total	7	7	7	

Equal Rights Commission

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	715,248	5	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	11,694	-	-	-
- Investigative Case Management (ICM) system configuration, installation and training to replace the current use of Access and Word for claims management.	16,950	-	-	-
- ICM annual maintenance and support fees.	15,000	-	-	-
2013 Continuation Level	758,892	5	2	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- None	-	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	758,892	5	2	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	518,446	702,738	714,432	1.66%
Supplies	3,046	2,000	2,450	22.50%
Travel	2,190	2,100	2,100	-
Contractual/Other Services	8,036	8,410	39,910	374.55%
Equipment, Furnishings	3,648	-	-	
Manageable Direct Cost Total	535,365	715,248	758,892	6.10%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	535,365	715,248	758,892	6.10%
Revenue by Fund				
Fund 101 - Areawide General	52,803	41,300	41,300	-
Revenue Total	52,803	41,300	41,300	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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	-	-
Professional Investigator II	2	-	2	-	1	-
Professional Investigator IV	2	-	2	-	3	-
Senior Office Associate	-	-	-	-	-	1
Positions as Budgeted Total	5	2	5	2	5	2

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	303,480	437,084	439,817	0.63%
1301 - Leave/Holiday Accruals	24,117	7,703	7,756	0.69%
1401 - Benefits	190,849	257,951	266,859	3.45%
Salaries and Benefits Total	518,446	702,738	714,432	1.66%
Supplies	3,046	2,000	2,450	22.50%
Travel	2,190	2,100	2,100	-
Contractual/Other Services	8,036	8,410	39,910	374.55%
Equipment, Furnishings	3,648	-	-	-
Manageable Direct Cost Total	535,365	715,248	758,892	6.10%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	535,365	715,248	758,892	6.10%
Intra-Governmental Charges				
Charges By Other Departments	132,517	145,244	147,560	1.59%
Program Generated Revenue				
9331 - Federal Grant Revenue-Direct	52,785	41,300	41,300	-
9499 - Reimbursed Cost	12	-	-	-
9791 - Cash Over & Short	6	-	-	-
Program Generated Revenue Total	52,803	41,300	41,300	-
Net Cost				
Manageable Direct Cost	535,365	715,248	758,892	6.10%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	132,517	145,244	147,560	1.59%
Program Generated Revenue	(52,803)	(41,300)	(41,300)	-
Net Cost Total	615,079	819,192	865,151	5.61%

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
	2007	2008	2009	2010	2011	2012
Percentage of Inquiries Returned Within 24 Hours	N/A	53.7%	68.9%	96%	94%	90%*

* Reporting through December 31, 2012

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

						YTD
	2007	2008	2009	2010	2011	2012
Percentage of Cases Over 240 Days Old	51.3%	14%	22.2%	32.2%	61.4%	45%*

* Reporting through December 31, 2012

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

	YTD			
	Fed. FY 2009	Fed. FY 2010	Fed. FY 2011	Fed. FY 2012
Percentage of Cases With Substantial Weight Review	14.5%	10.1%	37.3%	33.3%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%**

** Reporting through October 16, 2012.

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

	YTD					
	2007	2008	2009	2010	2011	2012
Percentage of Events Using Volunteers or Technology	9%	4.7%	10.5%	22.5%	23.8%	50.1%*

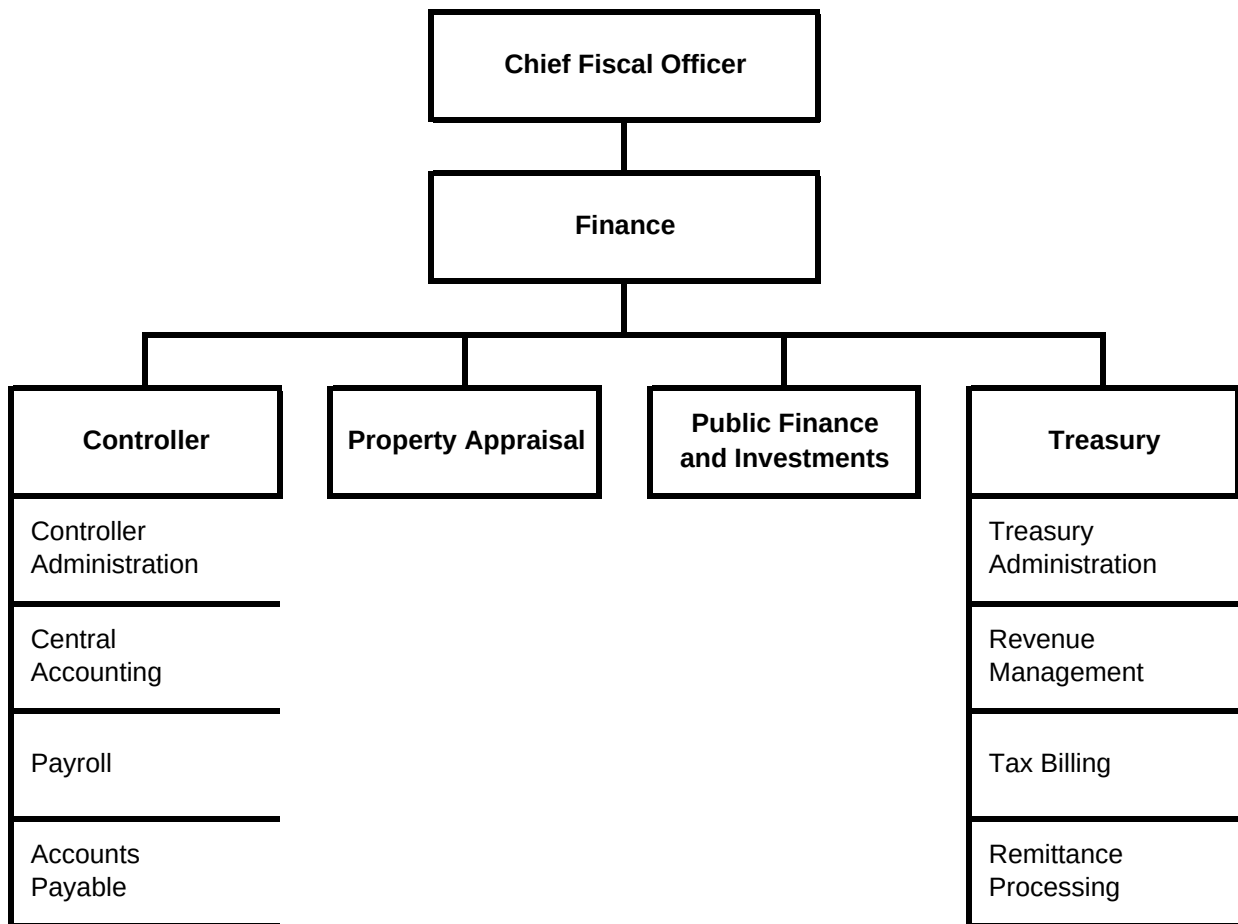
* Reporting through December 31, 2012



Municipality of Anchorage

Finance

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 provides a fair and equitable basis for the valuation of all taxable property within the Municipality of Anchorage. The Division administers all property tax exemption determinations as well as providing administrative support for the Board of Equalization.
- 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.

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

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

Vision: **Exemplary Municipal Operations**

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

Finance Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Controller	2,987,967	3,141,203	3,726,548	18.63%
Property Appraisal	4,402,550	4,575,133	4,312,354	<5.74%>
Public Finance & Investment	1,415,495	1,565,003	1,566,392	0.09%
Treasury	2,744,794	2,886,991	4,407,985	52.68%
Direct Cost Total	11,550,806	12,168,330	14,013,278	15.16%
Intragovernmental Charges				
Charges by Other Departments	2,270,916	2,359,100	3,755,981	59.21%
Charges to Other Departments	(4,841,466)	(5,092,473)	(7,031,821)	38.08%
Function Cost Total	8,980,256	9,434,957	10,737,438	13.80%
Program Generated Revenue	(2,138,317)	(2,599,952)	(2,626,028)	1.00%
Net Cost Total	6,841,939	6,835,005	8,111,410	18.67%
Direct Cost by Category				
Personnel	10,051,296	10,367,041	10,816,173	4.33%
Supplies	90,116	63,890	63,890	-
Travel	4,627	-	-	-
Contractual/OtherServices	1,332,553	1,449,047	2,844,863	96.33%
Debt Service/Depreciation	38,543	266,252	266,252	-
Equipment, Furnishings	33,670	22,100	22,100	-
Direct Cost Total	11,550,806	12,168,330	14,013,278	15.16%
Position Summary as Budgeted				
Full-Time	84	84	86	
Part-Time	16	15	10	
Position Total	100	99	96	

Finance

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	12,168,330	84	15	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	428,067	-	-	-
- Payroll positions	342,287	3	-	-
- SAP un-capitalized labor	164,647	6	(6)	-
2013 Continuation Level	13,103,331	93	9	-
2013 One-Time Requirements				
- Controller - Reduce professional services for road survey that will not be due until 2014 (no impact on services).	(50,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Public Finance - Reduce non-labor professional services not routinely used.	(15,949)	-	-	-
- Property Appraisal - Reduce Appraisal Analyst, Appraiser, Accounting Clerk III and Junior Administrative Officer. Minimal impact to service.	(399,632)	(4)	-	-
- Property Appraisal - Unfund Senior Office Assistant. Auditing activities time may decrease by about 30% and wait time for applicants will increase by 2-3 weeks.	(75,294)	(1)	-	-
- Property Appraisal - Unfund Appraisers. Anticipate reduction of ability to perform annual property inspections required by the State Assessor as the Appraisers are the primary data collection staff performing this function.	(304,539)	(3)	-	-
- Property Appraisal - Vacancy Factor - Reduce in conjunction with unfunded positions.	90,000	-	-	-
- Treasury - Contractual Services and other non-labor reductions.	(25,000)	-	-	-
- Treasury - Change Delinquent Personal Property Tax Collector from FT to 20 hour PT. May result in revenue loss of \$50K to \$100K per year due to citizens being referred more quickly to external collection agency.	(41,559)	(1)	1	-
- Treasury - Unfund Accounting Clerk II position and upgrade two Remittance Processing operators based on redefining cash receipts, accounts receivable, and remittance work responsibilities due to SAP conversion.	(59,383)	(1)	-	-
- Alignment of budget to 2013 fleet rate schedule	(13,235)	-	-	-

Finance

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 S Revisions and Amendments				
- Retain funding for three filled Appraisers.	304,539	3	-	-
- Contribution to ASD to accommodate changes in Basic Need.	1,500,000	-	-	-
2013 Approved Budget	14,013,279	86	10	-

Finance Division Summary Controller

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,854,047	2,988,423	3,623,768	21.26%
Supplies	16,040	15,730	15,730	-
Travel	1,410	-	-	
Contractual/Other Services	102,029	123,050	73,050	<40.63%>
Equipment, Furnishings	14,442	14,000	14,000	-
Manageable Direct Cost Total	2,987,967	3,141,203	3,726,548	18.63%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,987,967	3,141,203	3,726,548	18.63%
Revenue by Fund				
Fund 101 - Areawide General	13,979	13,600	13,600	-
Revenue Total	13,979	13,600	13,600	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	-	-
Accounting Clerk IV	1	-	1	-	2	-
Administrative Officer	2	-	2	-	2	-
Controller	-	1	-	1	1	-
Finance Management Asst	-	1	-	1	1	-
Finance Supervisor	-	-	-	-	2	1
Junior Accountant	1	-	1	-	2	-
Junior Admin Officer	2	-	2	-	1	-
Principal Accountant	-	4	1	3	1	-
Principal Admin Officer	-	1	-	1	1	-
Senior Accountant	4	-	4	-	4	-
Senior Staff Accountant	7	1	7	1	9	-
Technology Analyst	-	-	-	-	2	-
Positions as Budgeted Total	18	8	19	7	28	1

Finance
Division Detail
Controller

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,561,693	1,847,352	2,236,696	21.08%
1201 - Overtime	117,723	85,000	85,000	-
1301 - Leave/Holiday Accruals	155,551	40,396	48,322	19.62%
1401 - Benefits	1,019,001	1,083,941	1,322,016	21.96%
1501 - Allow Differentials/Premiums	78	-	-	-
1601 - Vacancy Factor	-	(68,266)	(68,266)	-
Salaries and Benefits Total	2,854,047	2,988,423	3,623,768	21.26%
Supplies	16,040	15,730	15,730	-
Travel	1,410	-	-	-
Contractual/Other Services	102,029	123,050	73,050	<40.63%>
Equipment, Furnishings	14,442	14,000	14,000	-
Manageable Direct Cost Total	2,987,967	3,141,203	3,726,548	18.63%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,987,967	3,141,203	3,726,548	18.63%
Intra-Governmental Charges				
Charges By Other Departments	463,042	466,731	1,035,833	121.93%
Charges to Other Departments	(3,438,801)	(3,594,329)	(4,748,782)	32.12%
Program Generated Revenue				
9497 - Computer Time Fees	1,031	1,000	1,000	-
9499 - Reimbursed Cost	11,673	12,600	12,600	-
9672 - Prior Yr Expense Recovery	1,275	-	-	-
Program Generated Revenue Total	13,979	13,600	13,600	-
Net Cost				
Manageable Direct Cost	2,987,967	3,141,203	3,726,548	18.63%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	463,042	466,731	1,035,833	121.93%
Charges to Other Departments	(3,438,801)	(3,594,329)	(4,748,782)	32.12%
Program Generated Revenue	(13,979)	(13,600)	(13,600)	-
Net Cost Total	(1,771)	5	(1)	<127.12%>

Finance
Division Summary
Property Appraisal
 (Dept ID # 1351)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	4,181,431	4,125,789	3,876,245	<6.05%>
Supplies	48,911	27,160	27,160	-
Travel	3,068	-	-	
Contractual/Other Services	166,420	194,476	181,241	<6.81%>
Equipment, Furnishings	2,720	-	-	
Manageable Direct Cost Total	4,402,550	4,347,425	4,084,646	<6.04%>
Debt Service, Depreciation	-	227,708	227,708	-
Direct Cost Total	4,402,550	4,575,133	4,312,354	<5.74%>
Revenue by Fund				
Fund 101 - Areawide General	1,952	7,780	7,780	-
Revenue Total	1,952	7,780	7,780	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Appraisal Analyst	12	-	12	-	11	-
Appraisal Supervisor	-	2	-	2	-	3
Appraisal Technician	1	-	1	-	-	-
Appraiser	5	-	5	-	3	-
Municipal Assessor	-	1	-	1	-	1
Property Appraisal Admin	-	2	-	2	-	2
Senior Admin Officer	-	1	-	1	-	-
Senior Appraiser	12	-	12	-	12	-
Senior Office Assistant	1	-	1	-	-	-
Positions as Budgeted Total	35	6	35	6	30	6

Finance
Division Detail
Property Appraisal
 (Dept ID # 1351)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,336,820	2,692,796	2,495,034	<7.34%>
1201 - Overtime	45	-	-	-
1301 - Leave/Holiday Accruals	304,418	62,419	57,601	<7.72%>
1401 - Benefits	1,540,148	1,636,504	1,499,540	<8.37%>
1601 - Vacancy Factor	-	(265,929)	(175,929)	<33.84%>
Salaries and Benefits Total	4,181,431	4,125,789	3,876,245	<6.05%>
Supplies	48,911	27,160	27,160	-
Travel	3,068	-	-	-
Contractual/Other Services	166,420	194,476	181,241	<6.81%>
Equipment, Furnishings	2,720	-	-	-
Manageable Direct Cost Total	4,402,550	4,347,425	4,084,646	<6.04%>
Debt Service, Depreciation	-	227,708	227,708	-
Direct Cost Total	4,402,550	4,575,133	4,312,354	<5.74%>
Intra-Governmental Charges				
Charges By Other Departments	1,209,329	1,270,048	1,191,945	<6.15%>
Program Generated Revenue				
9418 - Appraisal Appeal Fee	(4,240)	5,000	5,000	-
9493 - Micro-Fiche Fees	4,065	2,000	2,000	-
9494 - Copier Fees	1,386	680	680	-
9497 - Computer Time Fees	156	100	100	-
9499 - Reimbursed Cost	536	-	-	-
9672 - Prior Yr Expense Recovery	49	-	-	-
Program Generated Revenue Total	1,952	7,780	7,780	-
Net Cost				
Manageable Direct Cost	4,402,550	4,347,425	4,084,646	<6.04%>
Debt Service, Depreciation	-	227,708	227,708	-
Charges By Other Departments	1,209,329	1,270,048	1,191,945	<6.15%>
Program Generated Revenue	(1,952)	(7,780)	(7,780)	-
Net Cost Total	5,609,927	5,837,401	5,496,520	<5.84%>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	552,226	602,472	619,810	2.88%
Supplies	1,977	2,100	2,100	-
Travel	-	-	-	
Contractual/Other Services	861,292	958,431	942,482	<1.66%>
Equipment, Furnishings	-	2,000	2,000	-
Manageable Direct Cost Total	1,415,495	1,565,003	1,566,392	0.09%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,415,495	1,565,003	1,566,392	0.09%
Revenue by Fund				
Fund 191 - Public Finance and Investment	1,534,781	1,779,618	1,778,194	<0.08%>
Revenue Total	1,534,781	1,779,618	1,778,194	<0.08%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Officer	1	-	1	-	1	-
Finance Manager	-	-	-	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	-	-
Public Finance Manager	-	-	-	-	1	-
Positions as Budgeted Total	4	-	4	-	4	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	332,715	393,368	402,438	2.31%
1301 - Leave/Holiday Accruals	33,725	6,822	6,988	2.43%
1401 - Benefits	185,785	202,282	210,384	4.01%
Salaries and Benefits Total	552,226	602,472	619,810	2.88%
Supplies	1,977	2,100	2,100	-
Travel	-	-	-	-
Contractual/Other Services	861,292	958,431	942,482	<1.66%>
Equipment, Furnishings	-	2,000	2,000	-
Manageable Direct Cost Total	1,415,495	1,565,003	1,566,392	0.09%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,415,495	1,565,003	1,566,392	0.09%
Intra-Governmental Charges				
Charges by Other Departments	54,796	92,254	94,103	2.00%
Program Generated Revenue				
9492 - Service Fees-School Dist	252,359	366,000	366,000	-
9499 - Reimbursed Cost	108,592	285,228	285,228	-
9672 - Prior Yr Expense Recovery	6,254	-	-	-
9761 - Cash Pools Short-Term Int	18,737	14,390	10,966	<23.79%>
9762 - Other Short Term Interest	41,647	34,000	36,000	5.88%
9767 - Unrealized Gains & Losses	1,474	-	-	-
9798 - Miscellaneous Revenues	1,105,719	1,080,000	1,080,000	-
Program Generated Revenue Total	1,534,781	1,779,618	1,778,194	<0.08%>
Net Cost				
Manageable Direct Cost	1,415,495	1,565,003	1,566,392	0.09%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	54,796	92,254	94,103	2.00%
Program Generated Revenue	(1,534,781)	(1,779,618)	(1,778,194)	<0.08%>
Net Cost Total	(64,491)	(122,361)	(117,699)	<3.81%>

Finance Division Summary

Treasury

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,463,593	2,650,357	2,696,351	1.74%
Supplies	23,189	18,900	18,900	-
Travel	149	-	-	
Contractual/Other Services	202,812	173,090	1,648,090	852.16%
Equipment, Furnishings	16,508	6,100	6,100	-
Manageable Direct Cost Total	2,706,251	2,848,447	4,369,441	53.40%
Debt Service, Depreciation	38,543	38,544	38,544	-
Direct Cost Total	2,744,794	2,886,991	4,407,985	52.68%
Revenue by Fund				
Fund 101 - Areawide General	587,606	798,954	826,454	3.44%
Revenue Total	587,606	798,954	826,454	3.44%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	3	-	2	-	1	-
Accounting Clerk III	7	-	7	-	6	-
Administrative Officer	2	-	2	-	2	-
Collector	4	-	4	-	4	1
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	2	1	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	27	2	26	2	24	3

Finance
Division Detail
Treasury

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,346,077	1,596,128	1,615,747	1.23%
1201 - Overtime	6,226	-	-	-
1301 - Leave/Holiday Accruals	153,413	32,961	33,311	1.06%
1401 - Benefits	957,263	1,059,868	1,085,893	2.46%
1501 - Allow Differentials/Premiums	614	-	-	-
1601 - Vacancy Factor	-	(38,600)	(38,600)	-
Salaries and Benefits Total	2,463,593	2,650,357	2,696,351	1.74%
Supplies	23,189	18,900	18,900	-
Travel	149	-	-	-
Contractual/Other Services	202,812	173,090	1,648,090	852.16%
Equipment, Furnishings	16,508	6,100	6,100	-
Manageable Direct Cost Total	2,706,251	2,848,447	4,369,441	53.40%
Debt Service, Depreciation	38,543	38,544	38,544	-
Direct Cost Total	2,744,794	2,886,991	4,407,985	52.68%
Intra-Governmental Charges				
Charges by Other Departments	543,749	530,067	1,434,099	170.55%
Charges to Other Departments	(1,402,665)	(1,498,144)	(2,283,039)	52.39%
Program Generated Revenue				
9004 - Tax Cost Recoveries	1,472	100	100	-
9008 - Collection Service Fees	14,387	-	-	-
9199 - Miscellaneous Permits	900	2,500	2,500	-
9499 - Reimbursed Cost	535,574	786,354	813,854	3.50%
9513 - Other Collection Revenues	9,901	-	-	-
9536 - Late Fees	15,059	10,000	10,000	-
9601 - Contributions Other Funds	4,137	-	-	-
9672 - Prior Yr Expense Recovery	2,876	-	-	-
9791 - Cash Over & Short	139	-	-	-
9798 - Miscellaneous Revenues	3,160	-	-	-
Program Generated Revenue Total	587,606	798,954	826,454	3.44%
Net Cost				
Manageable Direct Cost	2,706,251	2,848,447	4,369,441	53.40%
Debt Service, Depreciation	38,543	38,544	38,544	-
Charges by Other Departments	543,749	530,067	1,434,099	170.55%
Charges to Other Departments	(1,402,665)	(1,498,144)	(2,283,039)	52.39%
Program Generated Revenue	(587,606)	(798,954)	(826,454)	3.44%
Net Cost Total	1,298,273	1,119,960	2,732,591	143.99%

Anchorage: Performance. Value. Results

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.

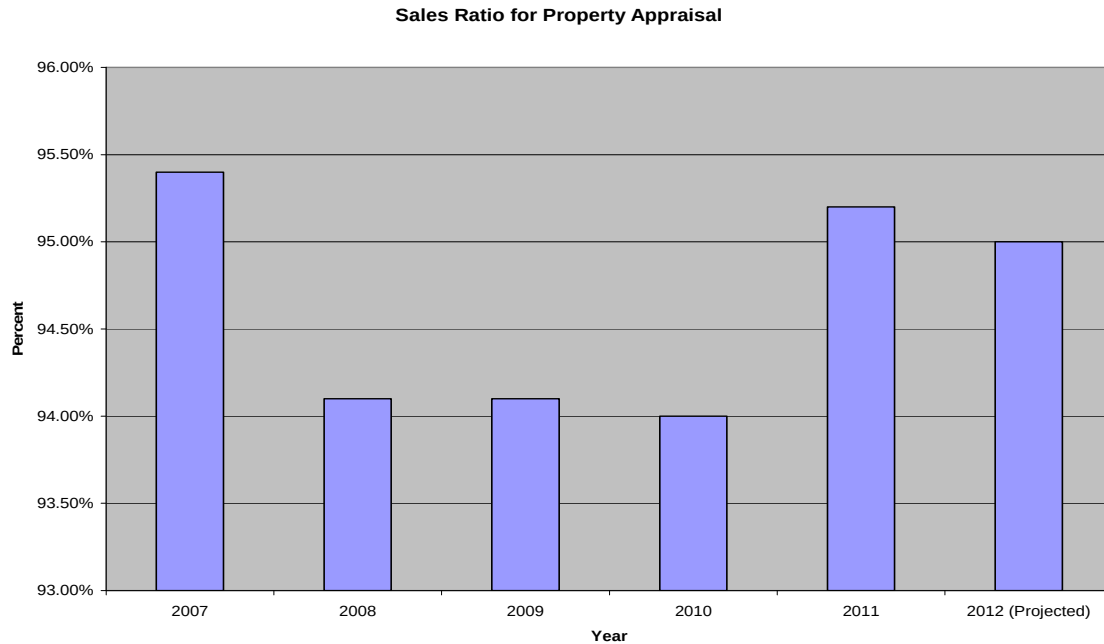
Performance Measures

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	2012 Actual
95.4%	94.1%	94.1%	94%	95.2%	95%



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	96,073	16,012	18,909	116% of target
2012	96,271	16,045	17,344	108% 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%
2012	551	551	100%

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 #4: 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
2012	AA+ Stable	AA+ Stable

Measure #5: 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
2012	GO-GP (refunding) B	30,215,000	1,934,725	2,526,664
	GO-Schools (refunding) D	24,080,000	1,504,758	1,502,047
		<u>54,295,000</u>	<u>3,439,483</u>	<u>4,028,711</u>

Measure #6: 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	
10/2011	Yes	
11/2011	Yes	
12/2011	Yes	
1/2012	Yes	
2/2012	Yes	
3/2012	Yes	
4/2012	Yes	
5/2012	Yes	
6/2012	No ¹	Government securities were 0.57% below target on 6/29. The portfolio regained compliance one day later.
7/2012	Yes	
8/2012	No ¹	US Bank's error caused the portfolio to be out of compliance. The compliance was restored after the error was corrected.
9/2012	Yes	
10/2012	Yes	
11/2012	Yes	
12/2012	Yes	

Measure #7: 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
10/2011	0.16	0.08	0.08
11/2011	-0.05	-0.04	-0.01
12/2011	0.22	0.19	0.03
1/2012	0.49	0.35	0.14
2/2012	0.05	-0.06	0.11
3/2012	-0.05	-0.11	0.06
4/2012	0.28	0.33	-0.05
5/2012	0.18	0.17	0.01
6/2012	0.06	0.02	0.04
7/2012	0.39	0.34	0.05
8/2012	0.10	0.07	0.03
9/2012	0.11	0.06	0.05
10/2012	0.02	0.03	-0.01
11/2012	0.11	0.11	0.00
12/2012	-0.02	-0.01	-0.01

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
10/2011	0.21	0.38	-0.17
11/2011	0.05	0.00	0.05
12/2011	0.33	0.23	0.10
1/2012	0.67	0.50	0.17
2/2012	0.77	0.48	0.29
3/2012	0.49	0.18	0.31
4/2012	0.28	0.16	0.12
5/2012	0.41	0.39	0.02
6/2012	0.52	0.52	0.00
7/2012	0.63	0.53	0.10
8/2012	0.56	0.43	0.13
9/2012	0.60	0.47	0.13
10/2012	0.23	0.16	0.07
11/2012	0.24	0.20	0.04
12/2012	0.11	0.13	-0.02

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
10/2011	2.84	2.73	0.11
11/2011	2.77	2.67	0.10
12/2011	2.77	2.67	0.10
1/2012	2.83	2.69	0.14
2/2012	2.79	2.63	0.16
3/2012	2.73	2.56	0.17
4/2012	2.74	2.59	0.15
5/2012	2.73	2.58	0.15
6/2012	2.70	2.54	0.16
7/2012	2.73	2.57	0.16
8/2012	2.71	2.54	0.17
9/2012	2.69	2.51	0.18
10/2012	2.65	2.48	0.17
11/2012	2.63	2.46	0.17
12/2012	2.59	2.42	0.17

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

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

Treasury - Direct Revenues Generated vs. Cost

	millions of dollars		
Treasury Function/Group	2012 Revenue Generated	2012 Function Cost	Calc. multiple (revenue-to-cost)
Prop. tax revenues *	\$488.20	\$0.66	827X
Program tax revenues	\$57.27	\$0.58	99X
Delinq. crim./civil fines & fees	\$4.30	\$0.55	8X
MOA Trust Fund contribution	\$4.80	\$0.24	20X
Total	\$554.57	\$1.96	283X
* Includes PILT, penalty & interest, foreclosure costs and aircraft registration fees and a one-third allocation of remittance processing function cost. NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.62M to provide indirect support of over \$648M of general government generated revenues by performing high volume cash receipt audit/input, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on a continual basis.			

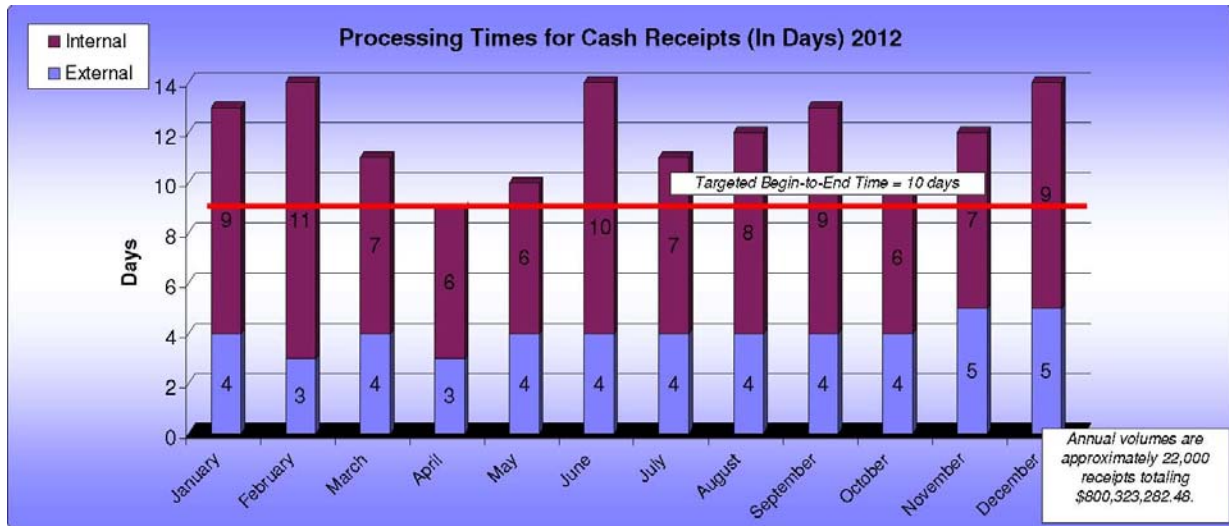
Measure #9: Tax website and e-commerce made available to public, local businesses and third party servicers (e.g., property taxpayers, mortgage/title companies, lodging industry, etc)

Treasury Tax Performance Statistics

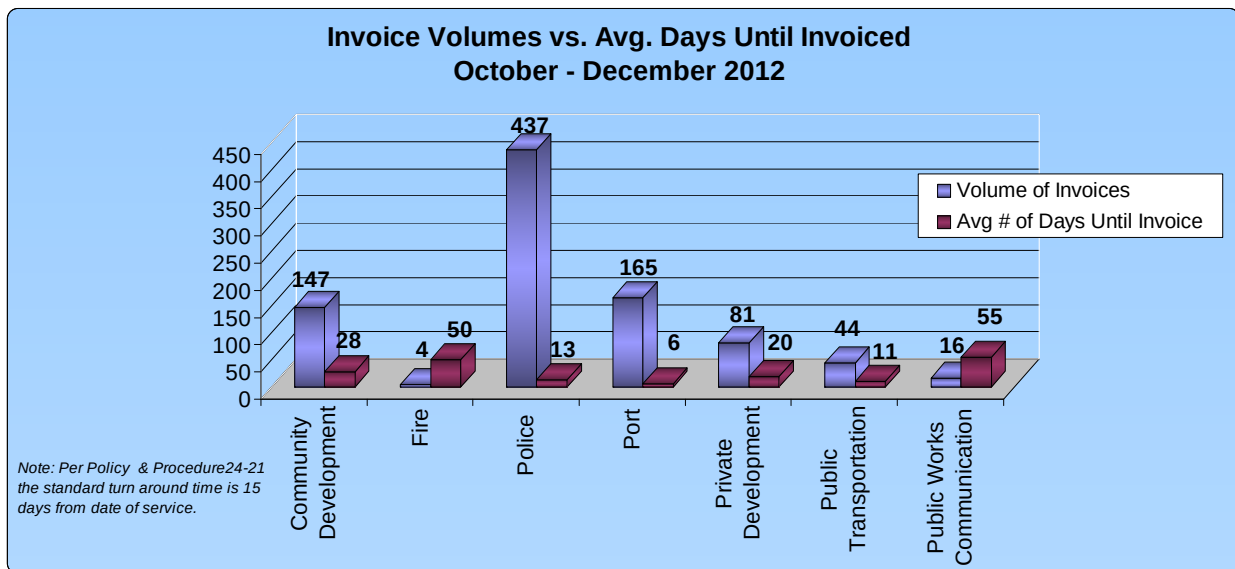
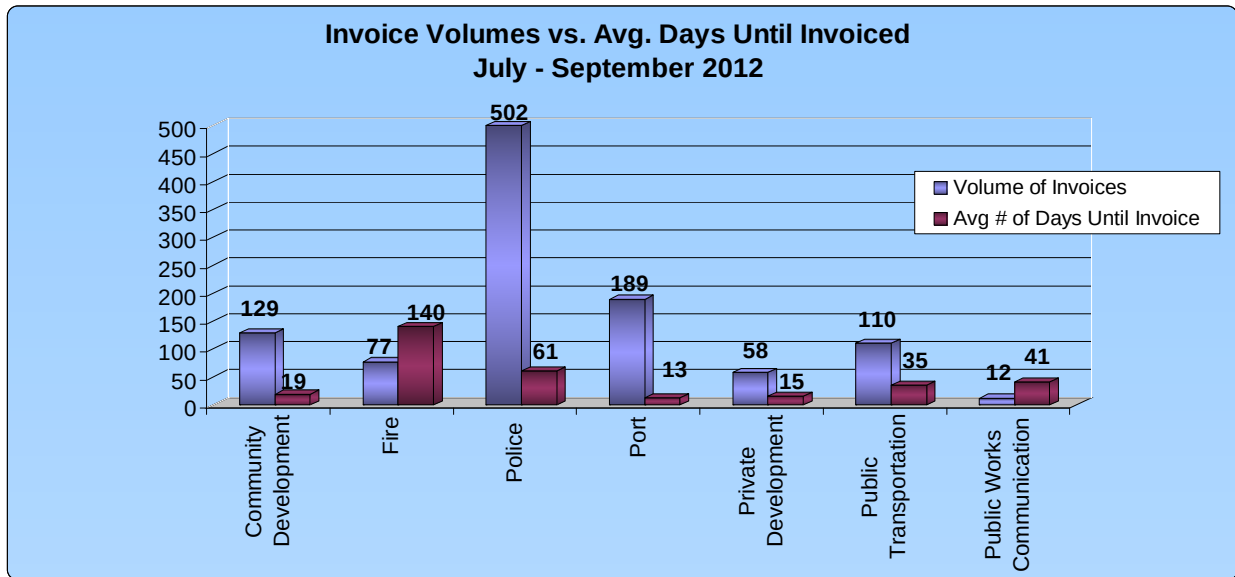
Measurement	2010	2011	2012	Comments
Tax web site and e-commerce				
# of in-coming calls	6,335	6,219	6,046	Year-to-date, as of 12/31/12
Average wait time	35	45	42	Reported in seconds
# of web site hits	1,281,671	1,316,840	1,575,593	Includes Property Taxes and CAMA
# of Credit card payment	2,242	2,301	2,534	
# of e-check payments	1,423	1,477	1,594	
Total # of e-payments	3,665	3,778	4,128	

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

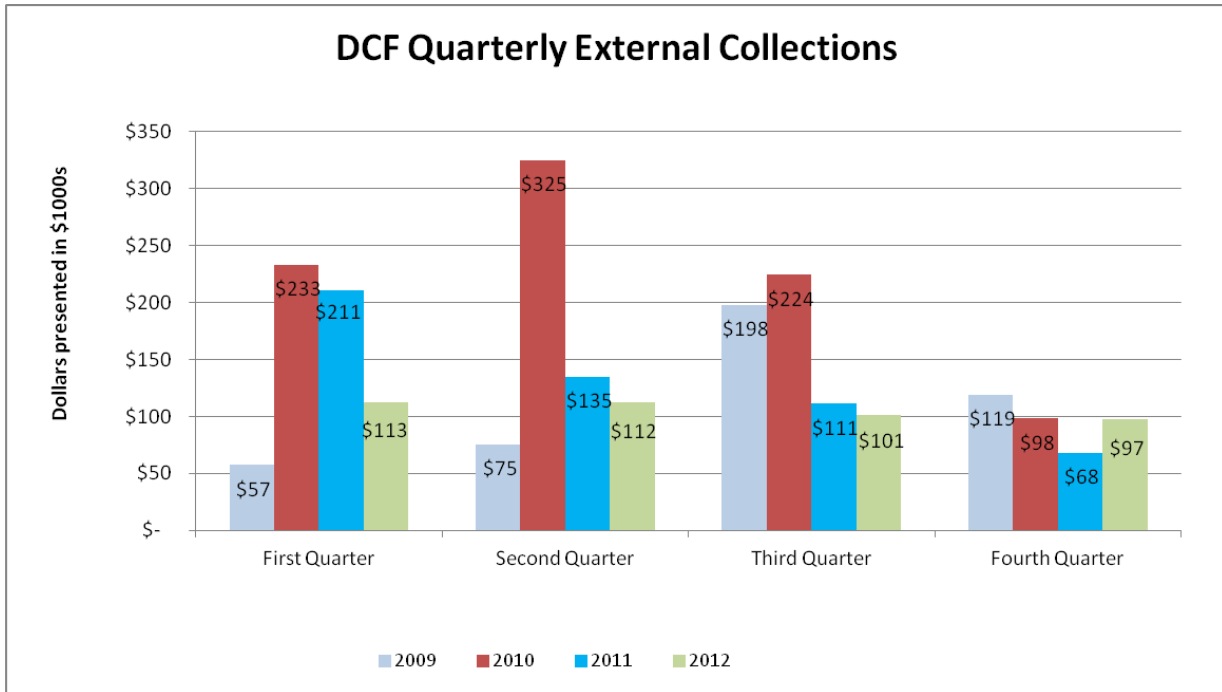


Measure #11: Timeliness of billings through PeopleSoft accounts receivable billing system

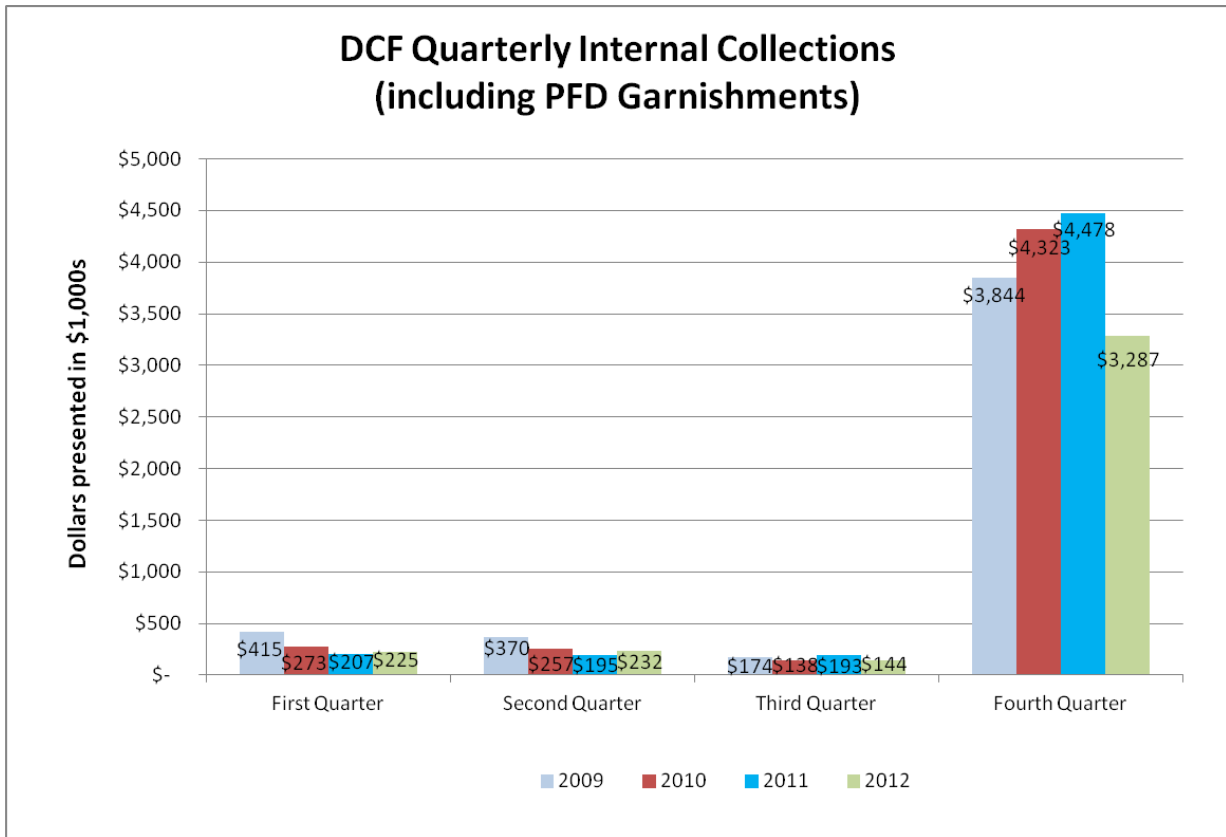


Measure #12: Collections on delinquent criminal/civil fines and fees (DCF), reflecting both internal and external efforts

(5a.)



(5b.)



(5c.)

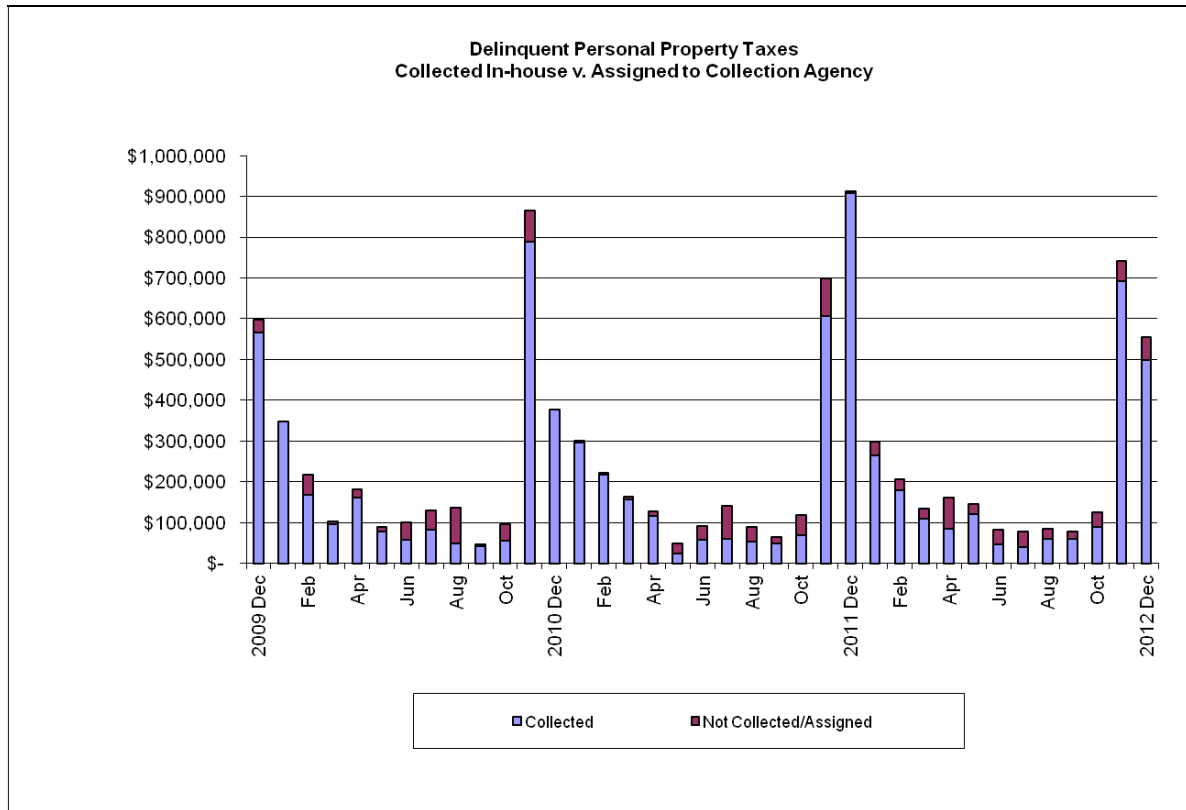
External Collection Agency Statistics

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%

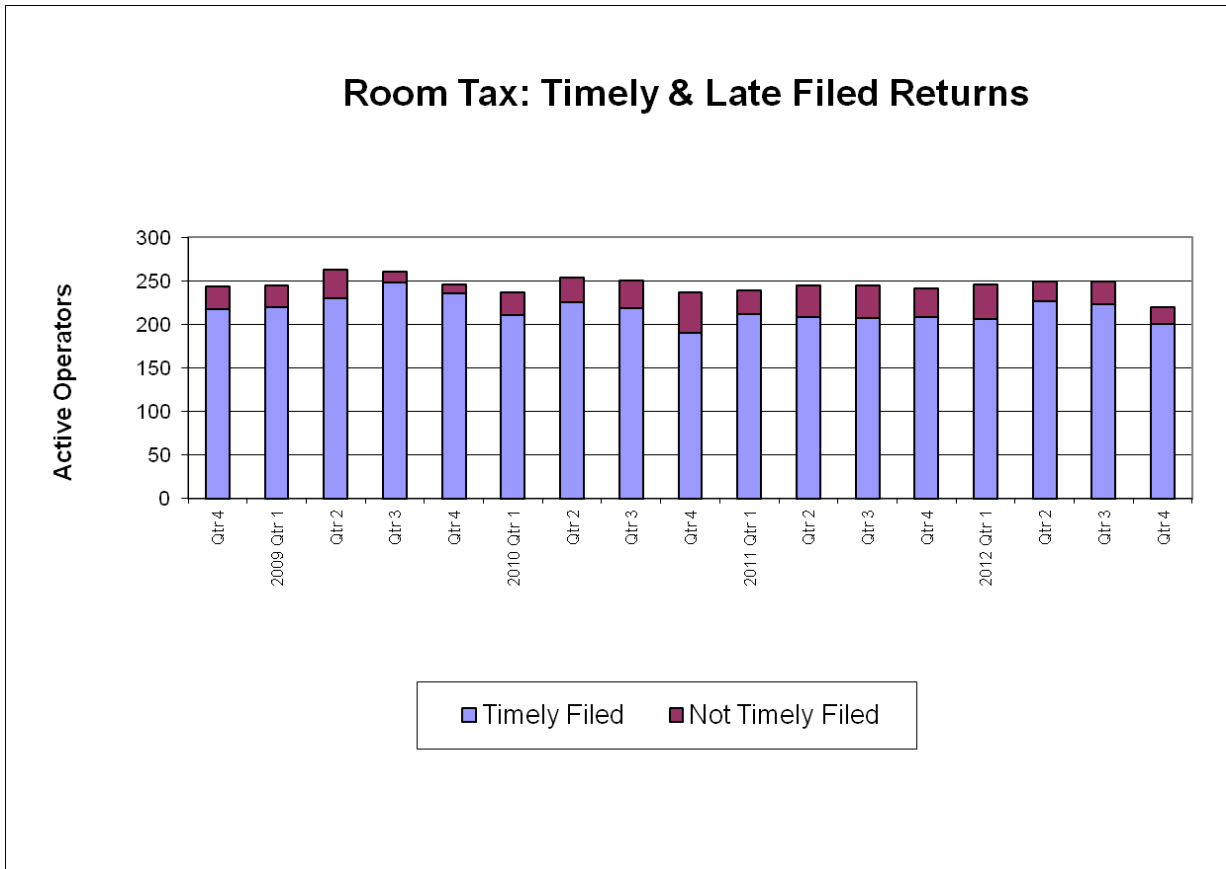
NOTE: Municipal Services Bureau (MSB) is currently the sole external collection agency for MOA DCF collections. This table displays the average amount of MOA debt submitted to MSB for collection on an annual basis, as well as MSB's liquidation rates since contract inception.

- 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.

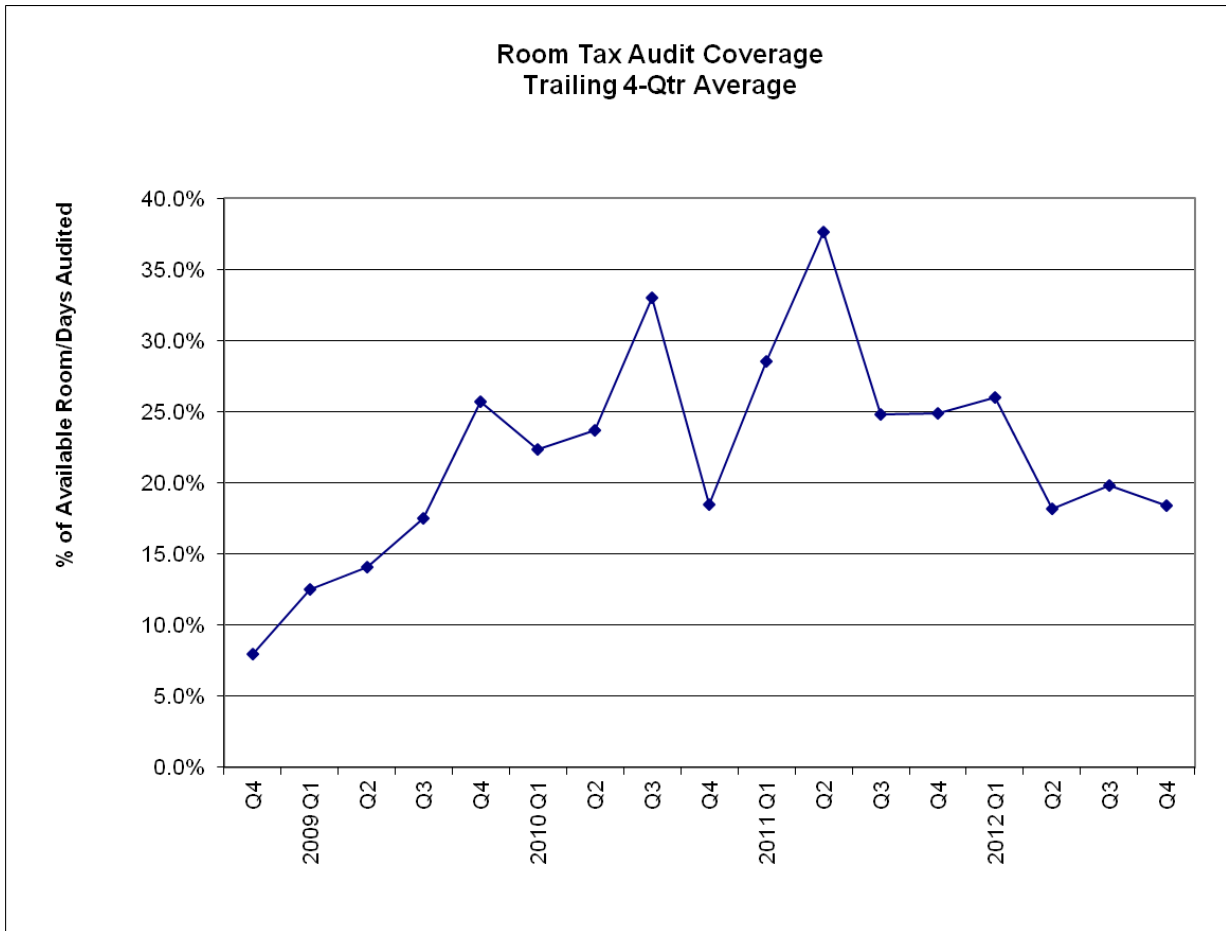
Measure #13: Internal vs. External caseload of delinquent personal property taxes



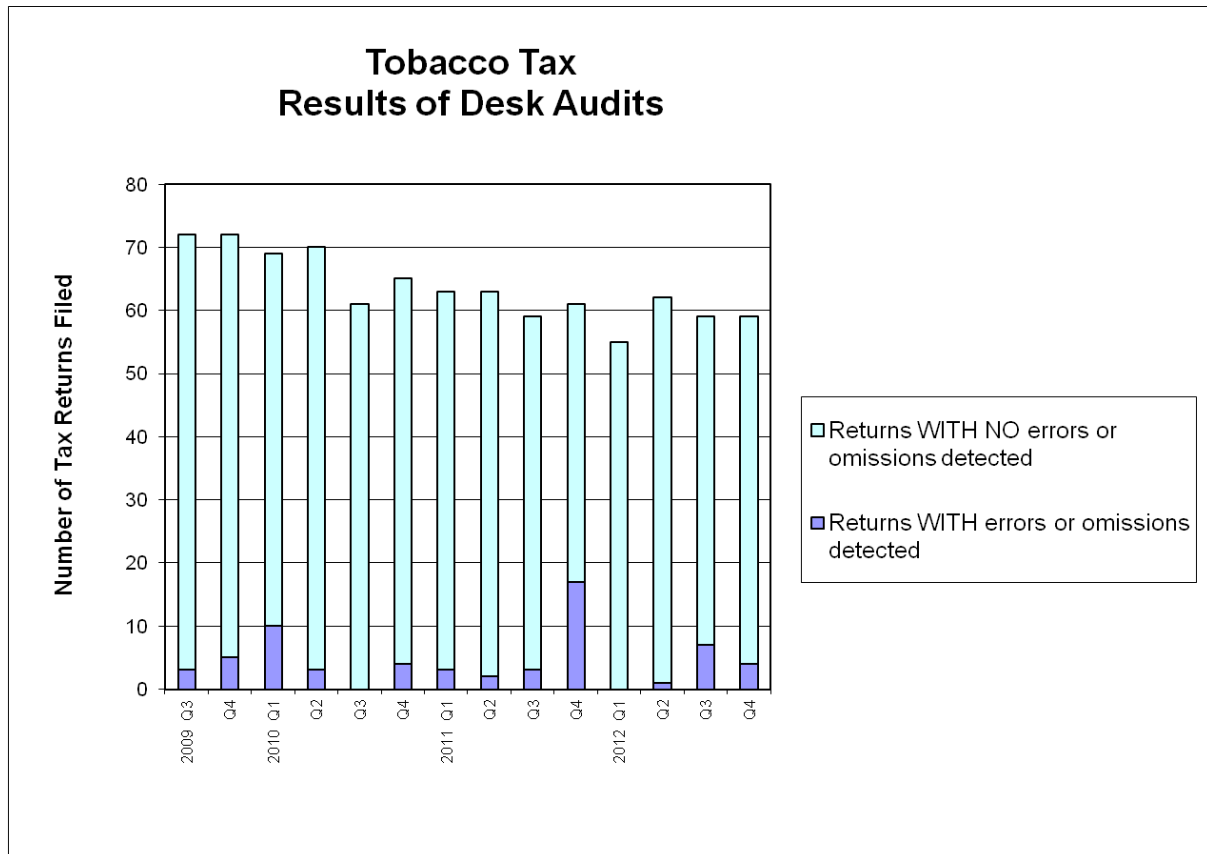
Measure #14: Number of timely v. late room tax filings



Measure #15: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)



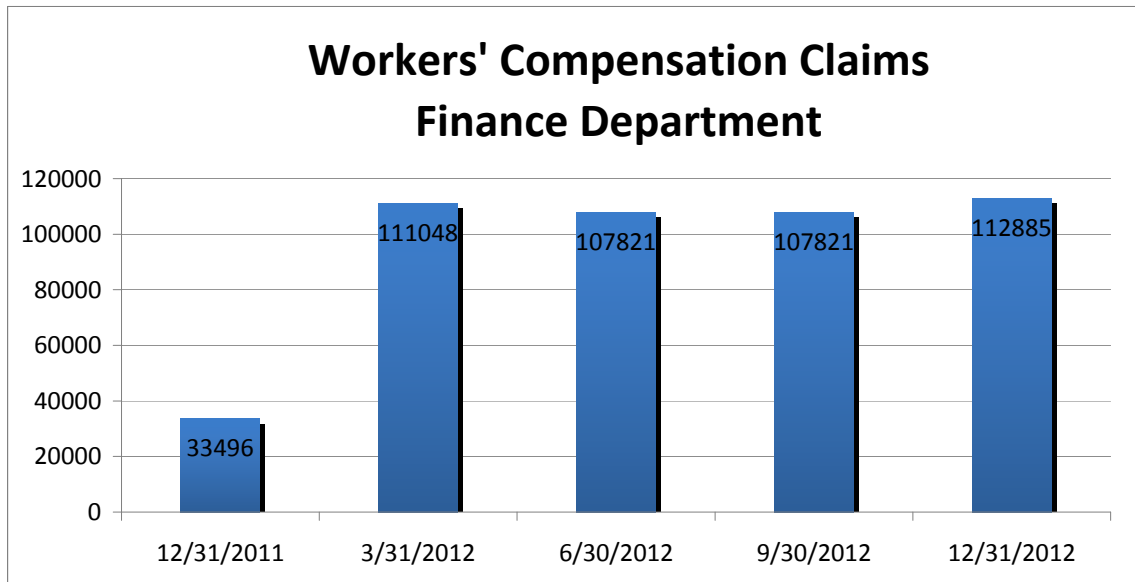
Measure #16: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



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.

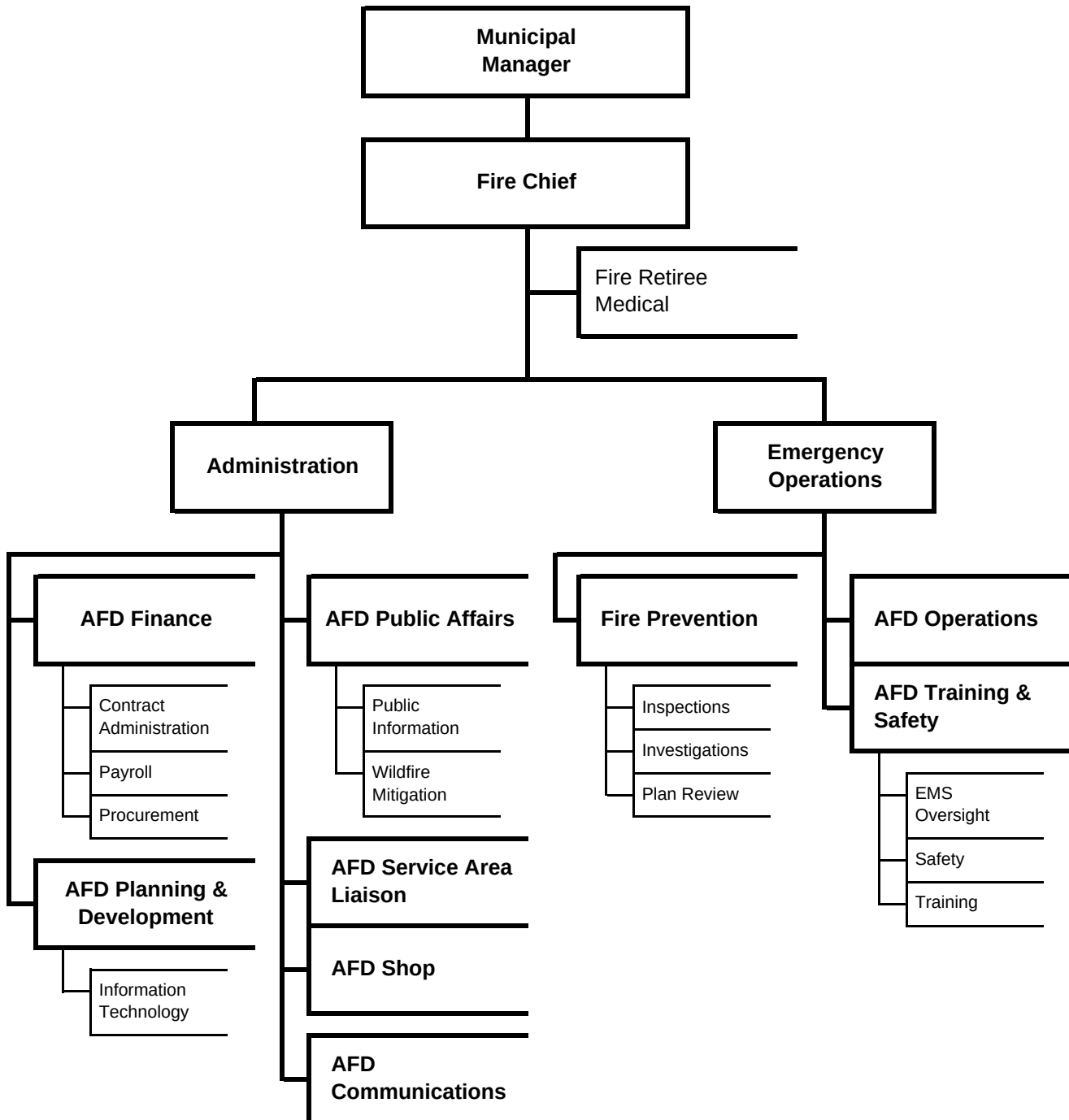




Municipality of Anchorage

Anchorage Fire Department

Anchorage Fire Department



Anchorage Fire Department

Description

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

Department Services/Divisions

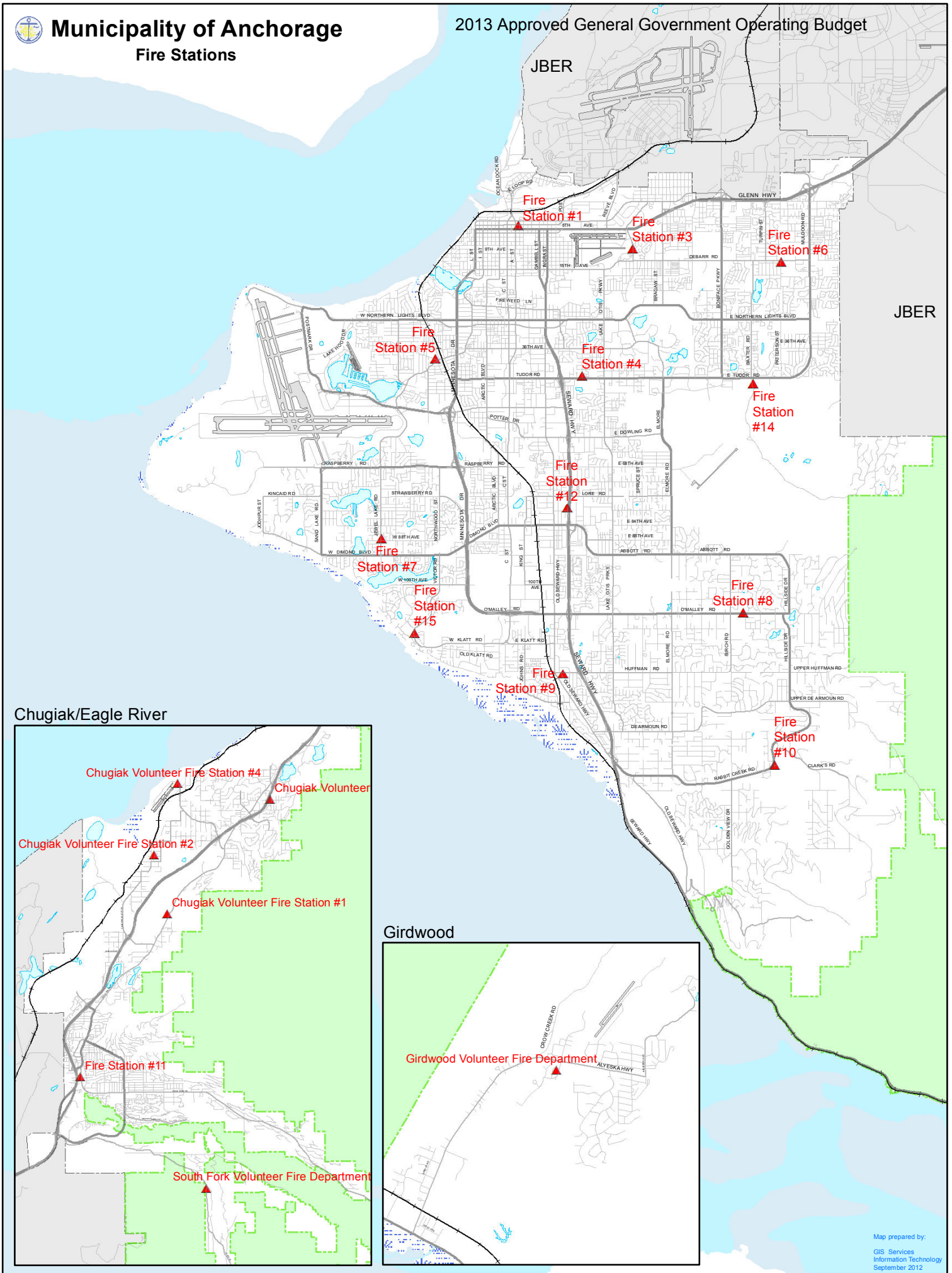
- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to maintain well managed and cost efficient department operations. This includes providing leadership and command for department operations, planning and development services, and the repair and maintenance of AFD 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

Department Goals that Contribute to Achieving the Mayor's 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



Fire Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
AFD Administration	3,924,830	4,069,721	4,278,774	5.14%
AFD Emergency Operations	68,940,910	73,189,668	74,307,620	1.53%
Office of the Fire Chief	300,792	320,465	426,838	33.19%
Police & Fire Retirement	8,656,571	8,515,658	10,528,388	23.64%
Direct Cost Total	81,823,104	86,095,512	89,541,621	4.00%
Intragovernmental Charges				
Charges by Other Departments	35,864,362	31,844,045	32,595,020	2.36%
Charges to Other Departments	(28,725,391)	(25,530,022)	(24,202,217)	<5.20%>
Function Cost Total	88,962,076	92,409,535	97,934,423	5.98%
Program Generated Revenue	(8,648,644)	(7,629,737)	(10,959,129)	43.64%
Net Cost Total	80,313,431	84,779,798	86,975,294	2.59%
Direct Cost by Category				
Personnel	57,356,700	61,790,928	62,917,263	1.82%
Supplies	2,492,675	1,914,700	2,673,800	39.65%
Travel	21,999	20,000	42,500	112.50%
Contractual/Other Services	16,974,765	17,400,653	19,363,159	11.28%
Debt Service/Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Equipment, Furnishings	211,900	362,700	337,305	<7.00%>
Direct Cost Total	81,823,104	86,095,512	89,541,621	4.00%
Position Summary as Budgeted				
Full-Time	389	387	376	
Part-Time	2	2	2	
Position Total	391	389	378	

Fire

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	86,095,512	387	2	-
2012 One-Time Requirements				
- Delete one time funding for Girdwood Fire Service Area Fire and Rescue contribution to the capital budget.	(74,840)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	3,402,027	-	-	-
- Kronos savings personnel reduction	(82,620)	(1)	-	-
- Police and Fire Retirement	2,012,730	-	-	-
- AWWU hydrant cost increase of 6% over 2012	284,713	-	-	-
2013 Continuation Level	91,637,522	386	2	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(398,937)	-	-	-
2013 Proposed Budget Changes				
- Unfund 3 EMS and 7 vacant Firefighter positions - these positions are above the current minimum staffing requirement of the SAFER 2011 grant. These reductions will have no effect on current service levels as minimum staffing levels will be maintained.	(1,471,463)	(10)	-	-
- Flexible Staffing Cascade - Managing staffing for vacancy by keeping higher priority apparatus in service. Reduce overtime budget by shutting down fire engines or ambulances for the day when a when a vacancy cannot be filled without incurring overtime. Station/Engine 15 and Truck 11 will be closed beginning January 1, 2013. This may result in increased response time.	(2,321,522)	-	-	-
- Unfund 11 firefighter positions after May 2013 and the expiration of the SAFER grant. It is expected the positions will be vacant due to attrition. The reduction in positions will necessitate closing Stations/Engines 10 and 14. This may result in increased response time. Staffing reduction may also reduce ISO rating for the city resulting in higher insurance costs.	(713,338)	(11)	-	-

Fire

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Fuel - Reduction as a result of apparatus closure due to management of controlling overtime through Flexible Staffing Cascade. No impact to citizens.	(10,000)	-	-	-
- Reduced contract cost for medical billing due to new vendor. No impact to citizens.	(400,000)	-	-	-
- Non-labor reductions. This will have no direct impact to citizens.	(193,979)	-	-	-
2013 S Revisions and Amendments				
- Retain filled firefighter positions	713,338	11	-	-
- Retain some overtime and non-labor	800,000	-	-	-
- Fire Academy	500,000	-	-	-
- Adjustment of \$400K straight time labor to overtime	-	-	-	-
- Overtime to keep Fire apparatus in service	600,000	-	-	-
- Fire academy - additional funding	300,000	-	-	-
- Strategic planning study	100,000	-	-	-
- Increase overtime to keep Truck 11 in service	400,000	-	-	-
2013 Approved Budget	89,541,621	376	2	-

Fire Division Summary

AFD Administration

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,452,718	2,566,476	2,641,474	2.92%
Supplies	985,943	985,650	983,300	<0.24%>
Travel	4,194	-	12,500	
Contractual/Other Services	421,130	431,095	546,500	26.77%
Equipment, Furnishings	60,844	86,500	95,000	9.83%
Manageable Direct Cost Total	3,924,830	4,069,721	4,278,774	5.14%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,924,830	4,069,721	4,278,774	5.14%
Revenue by Fund				
Fund 131 - Anchorage Fire SA	132,379	116,493	116,493	-
Revenue Total	132,379	116,493	116,493	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief 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	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	2	-	1	-	1	-
Fire Procurement Specialist	-	-	1	-	1	-
Fire Senior Office Asst	1	-	1	-	1	-
Info Center Consultant II	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Programmer/Analyst	2	-	2	-	-	-
Senior Admin Officer	2	-	2	-	1	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	-	-	-	-	2	-
Positions as Budgeted Total	24	-	22	-	21	-

Fire
Division Detail
AFD Administration

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,351,110	1,552,801	1,560,575	0.50%
1201 - Overtime	39,022	27,311	83,000	203.91%
1301 - Leave/Holiday Accruals	186,004	62,857	62,540	<0.50%>
1401 - Benefits	856,120	969,362	981,214	1.22%
1501 - Allow Differentials/Premiums	20,462	21,150	21,150	-
1601 - Vacancy Factor	-	(67,005)	(67,005)	-
Salaries and Benefits Total	2,452,718	2,566,476	2,641,474	2.92%
Supplies	985,943	985,650	983,300	<0.24%>
Travel	4,194	-	12,500	-
Contractual/Other Services	421,130	431,095	546,500	26.77%
Equipment, Furnishings	60,844	86,500	95,000	9.83%
Manageable Direct Cost Total	3,924,830	4,069,721	4,278,774	5.14%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,924,830	4,069,721	4,278,774	5.14%
Intra-Governmental Charges				
Charges By Other Departments	1,107,931	84,901	83,556	<1.58%>
Charges to Other Departments	(4,734,758)	(4,032,254)	(3,964,515)	<1.68%>
Program Generated Revenue				
9453 - Fire Alarm Fees	116,493	116,493	116,493	-
9499 - Reimbursed Cost	7,886	-	-	-
9601 - Contributions Other Funds	8,000	-	-	-
Program Generated Revenue Total	132,379	116,493	116,493	-
Net Cost				
Manageable Direct Cost	3,924,830	4,069,721	4,278,774	5.14%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,107,931	84,901	83,556	<1.58%>
Charges to Other Departments	(4,734,758)	(4,032,254)	(3,964,515)	<1.68%>
Program Generated Revenue	(132,379)	(116,493)	(116,493)	-
Net Cost Total	165,624	5,875	281,322	4688.48%

Fire

Division Summary

AFD Emergency Operations

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600, 3195)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	54,634,629	58,948,187	60,025,450	1.83%
Supplies	1,501,092	921,400	1,676,500	81.95%
Travel	17,076	10,000	20,000	100.00%
Contractual/Other Services	7,871,992	8,430,050	8,140,771	<3.43%>
Equipment, Furnishings	151,055	273,500	237,305	<13.23%>
Manageable Direct Cost Total	64,175,845	68,583,137	70,100,026	2.21%
Debt Service, Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Direct Cost Total	68,940,910	73,189,668	74,307,620	1.53%

Revenue by Fund				
Fund 101 - Areawide General	6,792,281	6,572,195	8,420,727	28.13%
Fund 104 - Chugiak Fire SA	224,889	-	-	
Fund 106 - Girdwood Valley SA	300	-	-	
Fund 131 - Anchorage Fire SA	1,498,796	941,049	2,321,909	146.74%
Revenue Total	8,516,265	7,513,244	10,742,636	42.98%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	-	-	-	-	1	-
Battalion Chief	-	-	1	-	1	-
Fire Admin Services Associate	-	-	-	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	1	2	1	2	1	2
Fire Assistant Chief *	1	-	1	-	-	-
Fire Battalion Chief	10	-	9	-	9	-
Fire Battalion Chief - EMS	2	-	3	-	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	-	-	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	169	-	169	-	159	-
Principal Admin Officer	1	-	1	-	1	-
Senior Fire Captain	13	-	13	-	15	-
Senior Fire Captain - SAFER	3	-	3	-	1	-
Positions as Budgeted Total	363	2	363	2	353	2

Fire Division Detail

AFD Emergency Operations

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600, 3195)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	29,920,190	36,479,679	36,866,701	1.06%
1201 - Overtime	4,160,186	2,980,919	2,647,891	<11.17%>
1301 - Leave/Holiday Accruals	3,916,818	2,579,033	2,590,205	0.43%
1401 - Benefits	16,222,310	17,380,084	18,392,181	5.82%
1501 - Allow Differentials/Premiums	415,125	735,128	735,128	-
1601 - Vacancy Factor	-	(1,206,656)	(1,206,656)	-
Salaries and Benefits Total	54,634,629	58,948,187	60,025,450	1.83%
Supplies	1,501,092	921,400	1,676,500	81.95%
Travel	17,076	10,000	20,000	100.00%
Contractual/Other Services	7,871,992	8,430,050	8,140,771	<3.43%>
Equipment, Furnishings	151,055	273,500	237,305	<13.23%>
Manageable Direct Cost Total	64,175,845	68,583,137	70,100,026	2.21%
Debt Service, Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Direct Cost Total	68,940,910	73,189,668	74,307,620	1.53%
Intra-Governmental Charges				
Charges By Other Departments	30,268,720	31,750,022	27,802,835	<12.43%>
Charges to Other Departments	(15,281,579)	(16,803,666)	(10,255,219)	<38.97%>
Program Generated Revenue				
9131 - Bldg Permit Plan Reviews	692,036	450,000	450,000	-
9335 - Build America Bonds (BABs) Subsidy	65,829	41,438	41,438	-
9451 - Ambulance Service Fees	5,929,938	5,585,000	7,085,000	26.86%
9455 - Hazardous Mat Fac & Trans	142,219	121,500	121,500	-
9456 - Fire Inspection Fees	165,701	225,000	225,000	-
9481 - E-911 Surcharge	846,571	987,195	964,698	<2.28%>
9499 - Reimbursed Cost	7,526	-	-	-
9601 - Contributions Other Funds	352,407	48,111	1,800,000	3641.35%
9609 - Restricted Contributions	639	-	-	-
9672 - Prior Yr Expense Recovery	237,110	-	-	-
9673 - Insurance Recoveries	37,765	-	-	-
9731 - Lease & Rental Revenue	38,482	55,000	55,000	-
9742 - Other Property Sales	41	-	-	-
Program Generated Revenue Total	8,516,265	7,513,244	10,742,636	42.98%
Net Cost				
Manageable Direct Cost	64,175,845	68,583,137	70,100,026	2.21%
Debt Service, Depreciation	4,765,066	4,606,531	4,207,594	<8.66%>
Charges By Other Departments	30,268,720	31,750,022	27,802,835	<12.43%>
Charges to Other Departments	(15,281,579)	(16,803,666)	(10,255,219)	<38.97%>

Fire Division Detail

AFD Emergency Operations

(Dept ID # 3230, 3420, 3510, 3520, 3530, 3540, 3550, 3600, 3195)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Net Cost				
Program Generated Revenue	(8,516,265)	(7,513,244)	(10,742,636)	42.98%
Net Cost Total	75,411,787	80,622,780	81,112,601	0.61%

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	269,353	276,265	250,338	<9.38%>
Supplies	5,639	7,650	14,000	83.01%
Travel	729	10,000	10,000	-
Contractual/Other Services	25,072	23,850	147,500	518.45%
Equipment, Furnishings	-	2,700	5,000	85.19%
Manageable Direct Cost Total	300,792	320,465	426,838	33.19%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	300,792	320,465	426,838	33.19%
Revenue by Fund				
Fund 131 - Anchorage Fire SA	-	-	100,000	
Revenue Total	-	-	100,000	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	-	-
Fire Chief	1	-	1	-	1	-
Principal Office Associate	-	-	-	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	150,827	162,240	165,532	2.03%
1201 - Overtime	40	27,000	1,000	<96.30%>
1301 - Leave/Holiday Accruals	31,203	2,178	2,195	0.77%
1401 - Benefits	87,283	90,859	87,624	<3.56%>
1601 - Vacancy Factor	-	(6,013)	(6,013)	-
Salaries and Benefits Total	269,353	276,265	250,338	<9.38%>
Supplies	5,639	7,650	14,000	83.01%
Travel	729	10,000	10,000	-
Contractual/Other Services	25,072	23,850	147,500	518.45%
Equipment, Furnishings	-	2,700	5,000	85.19%
Manageable Direct Cost Total	300,792	320,465	426,838	33.19%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	300,792	320,465	426,838	33.19%
Intra-Governmental Charges				
Charges By Other Departments	4,487,711	9,122	4,708,628	51518.38%
Charges to Other Departments	(4,785,227)	(329,586)	(5,035,466)	1427.82%
Program Generated Revenue				
9601 - Contributions Other Funds	-	-	100,000	-
Program Generated Revenue Total	-	-	100,000	-
Net Cost				
Manageable Direct Cost	300,792	320,465	426,838	33.19%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	4,487,711	9,122	4,708,628	51518.38%
Charges to Other Departments	(4,785,227)	(329,586)	(5,035,466)	1427.82%
Program Generated Revenue	-	-	(100,000)	-
Net Cost Total	3,276	1	-	<66.88%>

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	8,656,571	8,515,658	10,528,388	23.64%
Manageable Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%

No Positions

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,656,571	8,515,658	10,528,388	23.64%
Manageable Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	8,656,571	8,515,658	10,528,388	23.64%
Intra-Governmental Charges				
Charges to Other Departments	(3,923,827)	(4,364,516)	(4,947,017)	13.35%
Net Cost				
Manageable Direct Cost	8,656,571	8,515,658	10,528,388	23.64%
Debt Service, Depreciation	-	-	-	-
Charges to Other Departments	(3,923,827)	(4,364,516)	(4,947,017)	13.35%
Net Cost Total	4,732,744	4,151,142	5,581,371	34.45%

Fire Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
Department of Homeland Security									
Staffing for Adequate Fire and Emergency Response (SAFER)* (Federal Grant)	339011G	5,151,470	4,250,228	901,242	-	-	-	-	May-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 WildFire Mitigation (Federal Grant)	33511G	1,791,493	1,785,337	6,156	-	-	-	-	Dec-13
- 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	33519GA	497,650	448,569	49,081	-	-	-	-	Sep-13
- Revenue Pass Thru & Federal Grant - Revenue Pass Thru) - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.									
SOA Department of Environment Conservation - HAZMAT Team Support	331112G	10,000.00	10,000	-	-	-	-	-	Mar-13
(State Grant - Direct & Federal Pass Thru) - 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									
2009 Fireman's Fund Insurance, Inc. - Heritage Program		1,000	-	1,000	-	-	-	-	
-Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.									
Individual and other business enterprise donations of \$1,000 or less		1,000	-	1,000	-	-	-	-	
Total Grant and Alternative Operating Funding for Department			6,494,134	958,479	-	-	-	-	
Total General Government Operating Direct Cost for Department				89,541,621		376	2	-	
Total Operating Budget for Department				90,500,100		376	2	-	

*29 SAFER firefighter positions are in the general government operating budget as a direct cost and funded by IGC revenue from the SAFER grant.

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

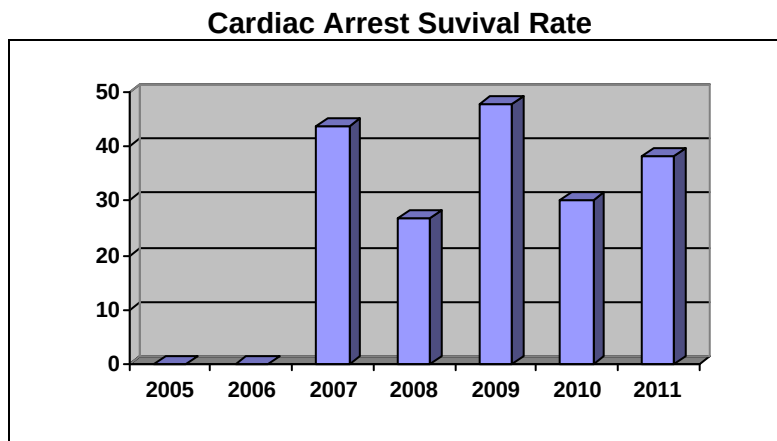
- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries
- Prevent unintended fires

Performance Measures

Progress in achieving goals shall be measured by:

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

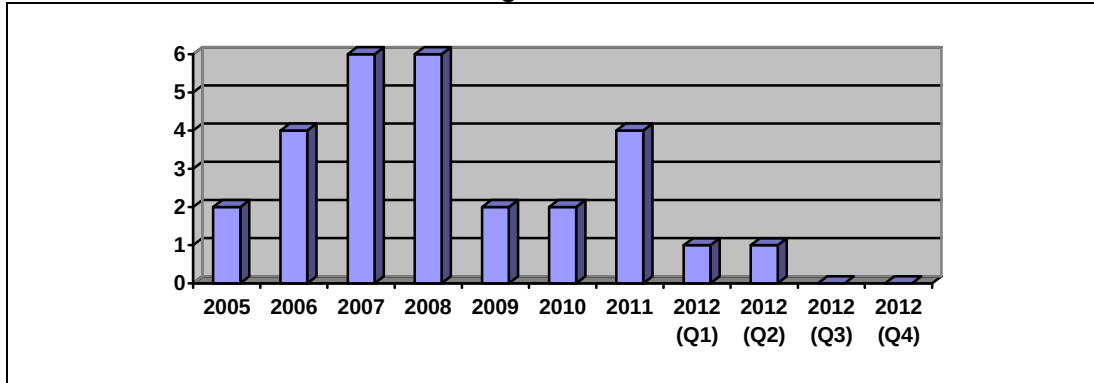
	2005	2006	2007	2008	2009	2010	2011
% of survivors	no data	no data	43.5%	26.7%	47.6%	30%	38.1%



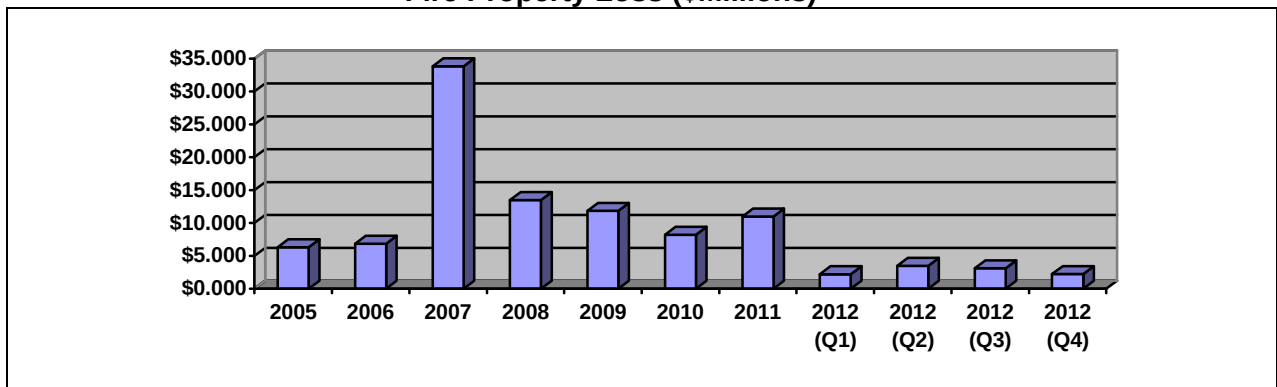
Note: The Utstein template is a set of guidelines for uniform reporting of clinical data (time point and intervals) from patients suffering cardiac arrest. Example of data points collected include the time of call received by 911, time of arrival on location, time of actual arrival at patient's side, 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	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
2	4	6	6	2	2	4	1	1	0	0

Anchorage Fire Fatalities

Measure #3: Annual property loss due to fire

2005	2006	2007	2008	2009	2010	2011
\$6.321	\$6.826	\$33.859	\$13.503	\$11.825	\$8.197	\$10.971
1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012			
\$2.209	\$3.482	\$3.094	\$2.227			

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.*

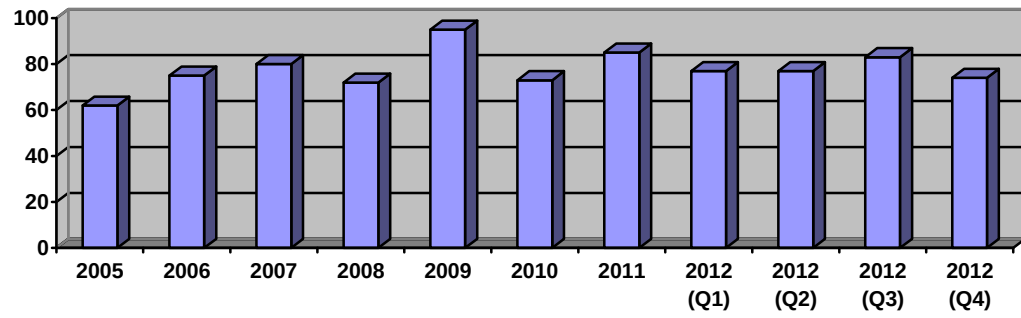
Progress in achieving goals shall be measured by:

Measure #4: Dispatch for cardiac arrest calls

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

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
Average (seconds)	62	75	80	72	95	73	85	77	77	83	74
% under 90 seconds	82%	73%	72%	75%	75%	75%	69%	73%	73%	70%	73%
# of cardiac dispatches	129	329	351	371	412	361	369	104	102	89	109

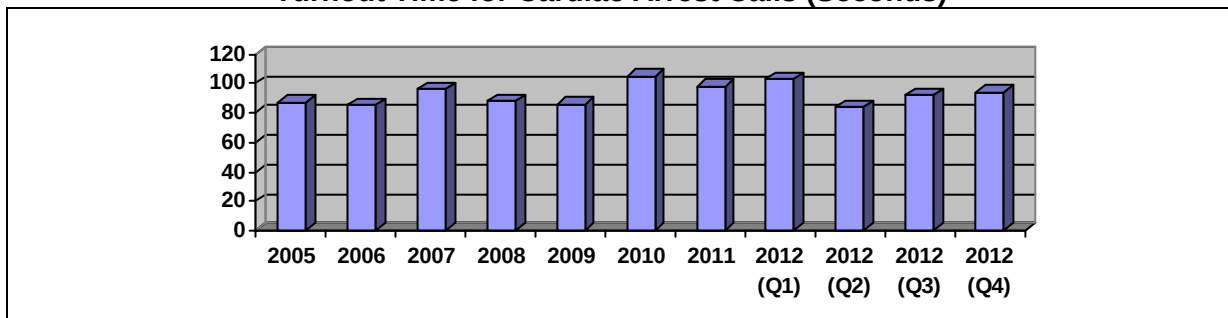
Dispatch Time for Cardiac Arrest Calls (Seconds)



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	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
Average (seconds)	87	85	96	88	86	105	98	103	84	92	94
% under 90 seconds	60%	59%	64%	75%	74%	65%	69%	74%	71%	75%	71%
# of responding units	352	891	980	973	1062	971	1247	297	273	205	275

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.

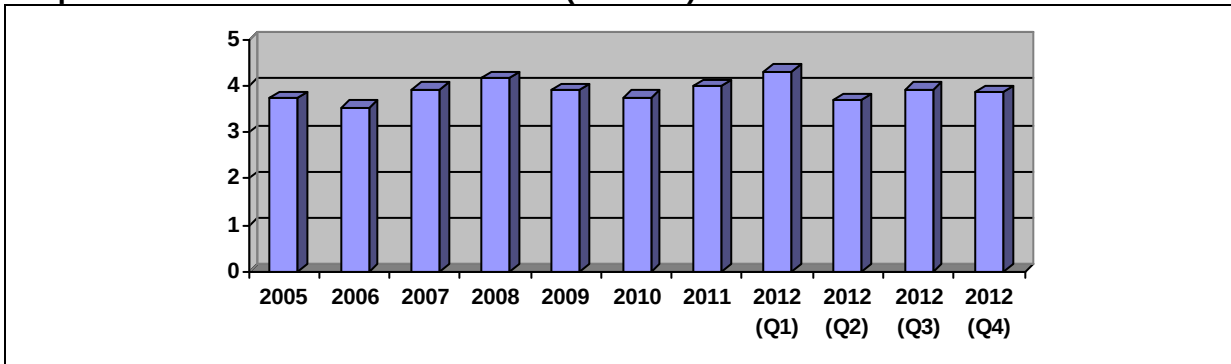
Note: AFD implemented a plan in the 2nd quarter of 2011 to improve turnout times including standardized processes and education.

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	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
Average (minutes)	3.72	3.54	3.92	4.15	3.89	3.76	3.99	4.31	3.68	3.91	3.85
% under 4 minutes	80%	81%	76%	70%	70%	76%	79%	73%	77%	78%	66%
# of first arriving units	124	323	344	359	398	347	360	100	97	82	105

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

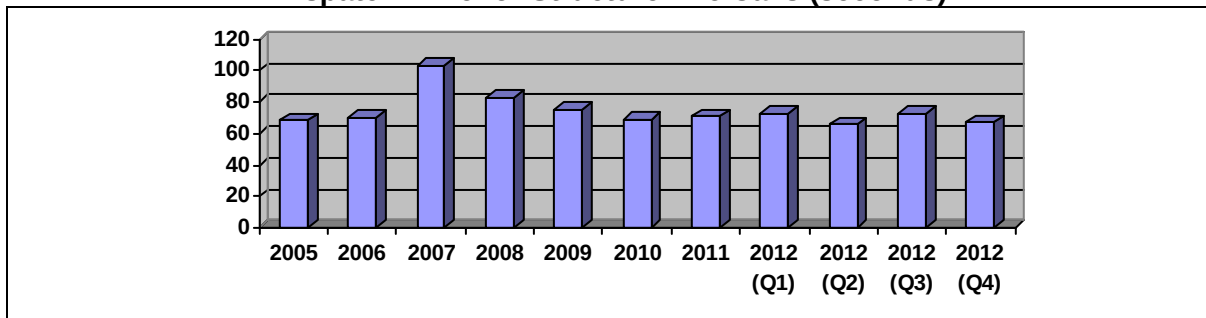
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

Progress in achieving goals shall be measured by:

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

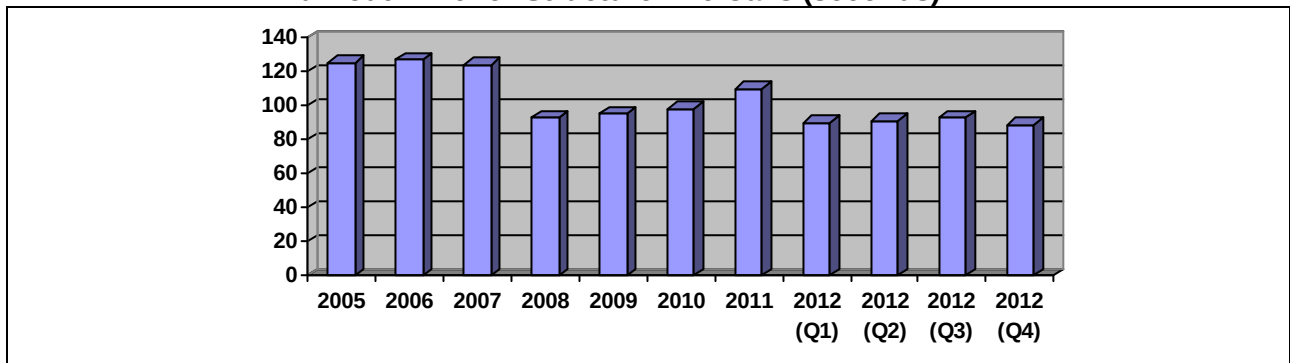
Performance target: Units dispatched within 90 seconds, 90% of the time

	2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
Average (seconds)	68	70	103	83	75	69	71	73	66	73	67
% under 90 seconds	78%	79%	42%	65%	74%	79%	78%	72%	82%	73%	77%
# of structure fire dispatches	572	565	557	583	644	576	553	125	125	117	146

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	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
Average (seconds)	125	127	124	93	95	98	110	90	91	93	89
% under 90 seconds	19%	15%	29%	57%	55%	50%	53%	57%	57%	50%	55%
# of responding units	2649	2829	2821	2873	2835	2955	3029	774	663	679	792

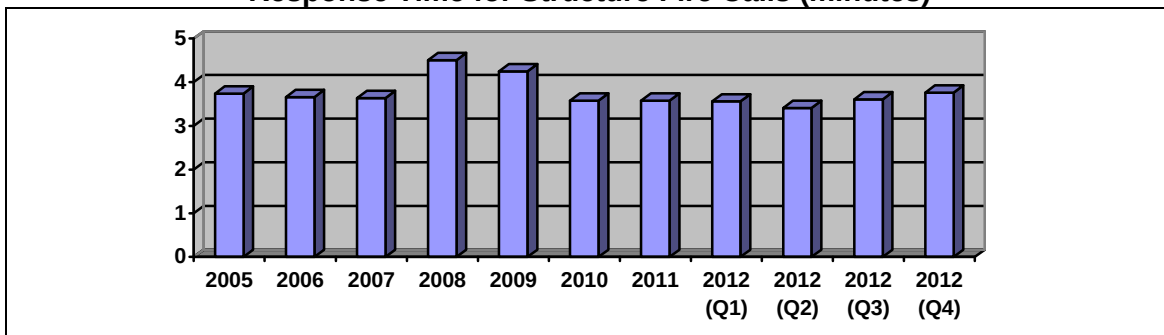
Turnout Time for Structure Fire Calls (seconds)

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	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
Average (minutes)	3.74	3.66	3.64	4.51	4.25	3.58	3.58	3.56	3.41	3.61	3.76
% under 4 minutes	76%	78%	77%	62%	66%	81%	81%	80%	81%	83%	75%
# of first arriving units	560	549	532	537	608	553	550	124	122	114	144

Response Time for Structure Fire Calls (minutes)

Fire Prevention Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Prevent unintended fires

Division Direct Services

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

Key Accomplishments

- High level of responsiveness to the building community

Performance Measures

Progress in achieving goals shall be measured by:

Measure #10: Percentage of restaurants and hotels that are inspected for life safety annually

Performance Target: 90%

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
19%	100%	100%	100%	100%	73%	85%	16%	19%	25%	34%

**Reported Annually

Measure #11: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially

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

2005	2006	2007	2008	2009	2010	2011	1 st qtr 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
7.3%	9.5%	10.9%	12.0%	13.2%	5.8%	16.4%	7.1%	14.7%	19.9%	20.1%

**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 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
No data					No data	99%	99%	99%	99%	99%

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 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
No data					No data	No data	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 2012	2 nd qtr 2012	3 rd qtr 2012	4 th qtr 2012
4.5	6	6	4	2	3

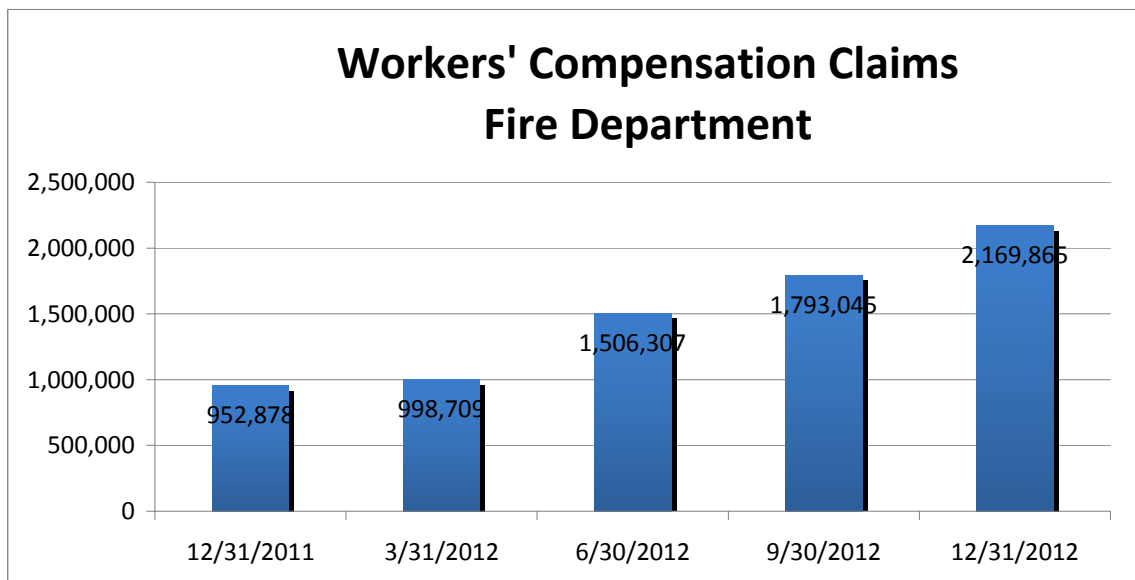
Note: Starting in 2010, the department is tracking actual time to determine the origin and cause of a fire; prior years' data was based on the time to complete the entire investigative report. This data is represented below.

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.

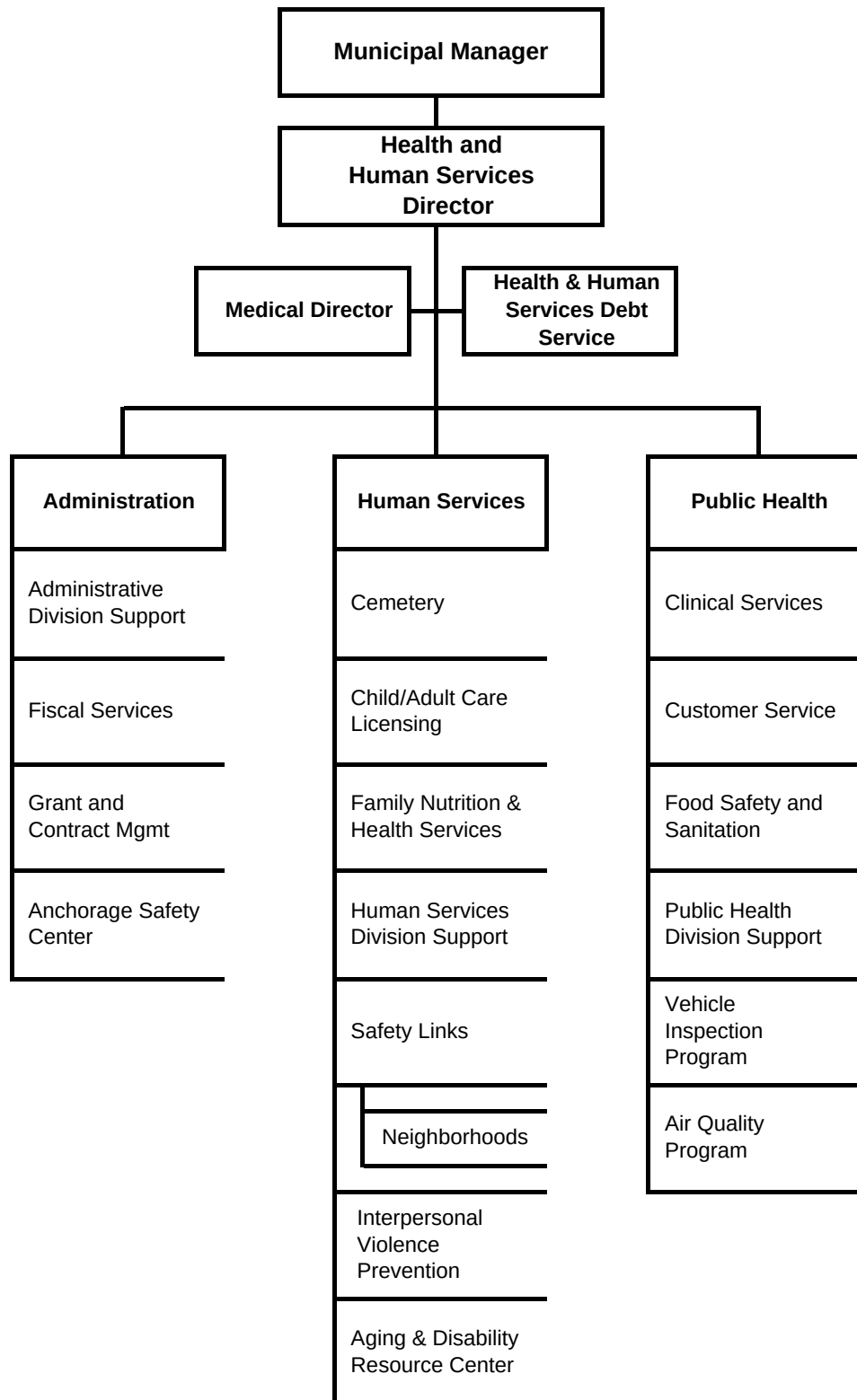




Municipality of Anchorage

Health and Human Services

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.

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

Vision:  A Safe Place to Call Home

Health and Human Services Department

- Improve responsiveness to public health complaints

Health and Human Services Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
H&HS Administration	4,012,329	3,800,743	3,920,651	3.15%
H&HS Director	497,765	366,833	342,361	<6.67%>
Human Services	3,453,754	4,099,193	3,313,091	<19.18%>
Public Health	3,757,793	2,328,992	2,478,292	6.41%
Direct Cost Total	11,721,640	10,595,760	10,054,394	<5.11%>
Intragovernmental Charges				
Charges by Other Departments	8,181,750	6,915,587	8,080,799	16.85%
Charges to Other Departments	(5,957,323)	(5,852,244)	(6,721,264)	14.85%
Function Cost Total	13,946,067	11,659,103	11,413,930	<2.10%>
Program Generated Revenue	(3,788,644)	(2,032,948)	(2,092,080)	2.91%
Net Cost Total	10,157,423	9,626,155	9,321,850	<3.16%>
Direct Cost by Category				
Personnel	5,343,407	4,240,578	4,342,523	2.40%
Supplies	204,143	217,870	210,328	<3.46%>
Travel	3,886	10,290	9,850	<4.28%>
Contractual/OtherServices	5,793,978	5,775,681	5,226,347	<9.51%>
Debt Service/Depreciation	313,007	316,337	241,922	<23.52%>
Equipment, Furnishings	63,219	35,004	23,424	<33.08%>
Direct Cost Total	11,721,640	10,595,760	10,054,394	<5.11%>
Position Summary as Budgeted				
Part-Time	8	8	7	
Full-Time	54	48	40	
Position Total	62	56	47	

Health and Human Services

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	10,595,760	48	7	1
2012 One-Time Requirements				
- Reverse one-time adjustments to office management structure	(45,359)	-	-	-
- Reverse one-time savings from Nursing Grant	207,000	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	74,549	-	-	-
- I/M Program ended spring 2012	(250,451)	(8)	-	-
- Add Food Safety & Sanitation Permit Clerk	82,523	1	-	-
- Animal Control contract increase	27,300	-	-	-
2013 Continuation Level	10,691,322	41	7	1
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(74,415)	-	-	-
2013 Proposed Budget Changes				
- Accountant position partial redistribution of funds - Labor savings from 2012 position reorganization.	(27,000)	-	-	-
- Shift funding of WIC Program Manager from 100% operating to 50% operating using grant funding. No impact to citizens or WIC program.	(68,919)	-	-	-
- Shift funding of Community Safety & Development Program from 80% to 20% operating by using funding from CDBG grant. No impact to citizens or Community Safety and Development Program.	(87,379)	-	-	-
- Unfund seasonal summer cemetery position. This position provides administrative support to the Cemetery Director, loss of position will likely result in delay of services	(20,961)	-	-	(1)
- Unfund Facility Manager position which provides facility and maintenance needs for L Street location and Animal Care and Control location.	(33,686)	-	(1)	-
- Reduction in non-labor. This will have minimal effect on department operation and taxpayers.	(40,000)	-	-	-

Health and Human Services

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Making a Difference/Youth Court - Unfund MOA contribution to the program. This program offers Anchorage Youth the opportunity to learn about the justice system.	(205,000)	-	-	-
- Chugiak and Anchorage Senior Centers - Reduce funding by 25% to Chugiak and Anchorage Senior Centers - decrease funding level to Anchorage and Chugiak Senior Centers will result in reduced services unless Centers are able to generate efficiencies or find additional grant and fundraising opportunities.	(196,690)	-	-	-
- Unfund Homelessness Coordinator. This executive position is responsible for managing the cold weather plan which means temporary sheltering for the homeless including temporary sheltering with local churches and collaborating with other community partners in addressing homelessness-related issues including potential recovery centers for inebriates.	(121,524)	(1)	-	-
- Reduce contribution amount to Air Quality Program. DHHS is pursuing an option to "pass through" the EPA grant and reset the required 40% match. The department would layoff two grant funded employees (one part-time Air Quality Specialist and one Environmental Engineer II/Program Manager). The program would have a more limited scope of service.	(221,000)	-	-	-
- Adjust vacancy factor to be in alignment with staffing reductions.	243,000	-	-	-
- Adjust fleet budget	(1,005)	-	-	-
2013 S Revisions and Amendments				
- Keep funding to Chugiak and Anchorage Senior Centers to stay at 2012 service levels.	196,690	-	-	-
- Retain Seasonal Summer Cemetery position	20,961	-	1	-
2013 Approved Budget	10,054,394	40	7	-

Health and Human Services

Division Summary

H&HS Administration

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,285,451	995,840	1,202,294	20.73%
Supplies	17,828	19,920	15,858	<20.39%>
Travel	-	-	-	
Contractual/Other Services	2,681,106	2,777,233	2,695,949	<2.93%>
Equipment, Furnishings	27,945	7,750	6,550	<15.48%>
Manageable Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%

Revenue by Fund

Fund 101 - Areawide General	611,057	580,980	580,980	-
Revenue Total	611,057	580,980	580,980	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	3	-	3	-	2	-
Administrative Officer	1	-	2	-	3	-
Building/Material Coordinator	1	-	-	1	-	-
Deputy Director II	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Office Associate	-	-	-	-	1	-
Principal Accountant	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	1	-	1	-	1
Senior Office Associate	1	-	1	-	2	-
Senior Staff Accountant	-	-	-	-	1	-
Positions as Budgeted Total	11	1	8	2	11	1

Health and Human Services

Division Detail

H&HS Administration

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	699,258	661,723	744,509	12.51%
1201 - Overtime	1,513	740	740	-
1301 - Leave/Holiday Accruals	138,094	14,387	16,103	11.93%
1401 - Benefits	446,424	408,618	473,827	15.96%
1501 - Allow Differentials/Premiums	161	-	-	-
1601 - Vacancy Factor	-	(89,628)	(32,885)	<63.31%>
Salaries and Benefits Total	1,285,451	995,840	1,202,294	20.73%
Supplies	17,828	19,920	15,858	<20.39%>
Travel	-	-	-	-
Contractual/Other Services	2,681,106	2,777,233	2,695,949	<2.93%>
Equipment, Furnishings	27,945	7,750	6,550	<15.48%>
Manageable Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%
Intra-Governmental Charges				
Charges By Other Departments	1,255,664	888,176	992,848	11.79%
Charges to Other Departments	(1,635,065)	(1,179,474)	(1,308,378)	10.93%
Program Generated Revenue				
9191 - Animal Licenses	266,406	274,495	274,495	-
9215 - Other Fines & Forfeitures	58,495	31,000	31,000	-
9484 - Animal Shelter Fees	259,970	251,435	251,435	-
9486 - Animal Drop-Off Fees	25,945	24,000	24,000	-
9494 - Copier Fees	232	-	-	-
9609 - Restricted Contributions	5	-	-	-
9742 - Other Property Sales	4	-	-	-
9798 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	611,057	580,980	580,980	-
Net Cost				
Manageable Direct Cost	4,012,329	3,800,743	3,920,651	3.15%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,255,664	888,176	992,848	11.79%
Charges to Other Departments	(1,635,065)	(1,179,474)	(1,308,378)	10.93%
Program Generated Revenue	(611,057)	(580,980)	(580,980)	-
Net Cost Total	3,021,870	2,928,465	3,024,140	3.27%

Health and Human Services Division Summary

H&HS Director

(Dept ID # 2110, 2120, 2150)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	432,745	306,094	302,230	<1.26%>
Supplies	4,332	1,640	40	<97.56%>
Travel	2,357	3,000	1,000	<66.67%>
Contractual/Other Services	4,187	6,300	700	<88.89%>
Manageable Direct Cost Total	443,620	317,034	303,970	<4.12%>
Debt Service, Depreciation	54,145	49,799	38,391	<22.91%>
Direct Cost Total	497,765	366,833	342,361	<6.67%>
Revenue by Fund				
Fund 101 - Areawide General	200	50	50	-
Revenue Total	200	50	50	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Principal Office Associate	1	-	1	-	-	-
Special Admin Assistant II	-	-	-	-	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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	248,205	201,366	190,464	<5.41%>
1201 - Overtime	71	-	-	-
1301 - Leave/Holiday Accruals	26,339	2,550	1,905	<25.32%>
1401 - Benefits	158,130	123,754	117,777	<4.83%>
1601 - Vacancy Factor	-	(21,577)	(7,916)	<63.31%>
Salaries and Benefits Total	432,745	306,094	302,230	<1.26%>
Supplies	4,332	1,640	40	<97.56%>
Travel	2,357	3,000	1,000	<66.67%>
Contractual/Other Services	4,187	6,300	700	<88.89%>
Manageable Direct Cost Total	443,620	317,034	303,970	<4.12%>
Debt Service, Depreciation	54,145	49,799	38,391	<22.91%>
Direct Cost Total	497,765	366,833	342,361	<6.67%>
Intra-Governmental Charges				
Charges By Other Departments	1,320,584	1,811,746	2,314,703	27.76%
Charges to Other Departments	(1,662,981)	(2,027,236)	(2,500,317)	23.34%
Program Generated Revenue				
9199 - Miscellaneous Permits	200	50	50	-
Program Generated Revenue Total	200	50	50	-
Net Cost				
Manageable Direct Cost	443,620	317,034	303,970	<4.12%>
Debt Service, Depreciation	54,145	49,799	38,391	<22.91%>
Charges By Other Departments	1,320,584	1,811,746	2,314,703	27.76%
Charges to Other Departments	(1,662,981)	(2,027,236)	(2,500,317)	23.34%
Program Generated Revenue	(200)	(50)	(50)	-
Net Cost Total	155,167	151,293	156,697	3.57%

Health and Human Services Division Summary

Human Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	834,344	1,410,580	700,758	<50.32%>
Supplies	30,102	29,890	30,430	1.81%
Travel	381	-	-	
Contractual/Other Services	2,313,500	2,389,241	2,376,928	<0.52%>
Equipment, Furnishings	16,564	2,944	1,444	<50.95%>
Manageable Direct Cost Total	3,194,892	3,832,655	3,109,560	<18.87%>
Debt Service, Depreciation	258,862	266,538	203,531	<23.64%>
Direct Cost Total	3,453,754	4,099,193	3,313,091	<19.18%>
Revenue by Fund				
Fund 101 - Areawide General	296,612	269,800	275,000	1.93%
Revenue Total	296,612	269,800	275,000	1.93%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Health Supervisor	1	-	1	-	1	-
Family Service Specialist	-	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Office Associate	1	-	1	-	-	-
Principal Admin Officer	3	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	9	1	9	1	7	1

Health and Human Services

Division Detail

Human Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	475,624	933,217	465,329	<50.14%>
1201 - Overtime	1,211	2,400	2,400	-
1301 - Leave/Holiday Accruals	48,857	16,274	8,195	<49.64%>
1401 - Benefits	308,653	527,830	263,334	<50.11%>
1601 - Vacancy Factor	-	(69,140)	(38,501)	<44.31%>
Salaries and Benefits Total	834,344	1,410,580	700,758	<50.32%>
Supplies	30,102	29,890	30,430	1.81%
Travel	381	-	-	-
Contractual/Other Services	2,313,500	2,389,241	2,376,928	<0.52%>
Equipment, Furnishings	16,564	2,944	1,444	<50.95%>
Manageable Direct Cost Total	3,194,892	3,832,655	3,109,560	<18.87%>
Debt Service, Depreciation	258,862	266,538	203,531	<23.64%>
Direct Cost Total	3,453,754	4,099,193	3,313,091	<19.18%>
Intra-Governmental Charges				
Charges By Other Departments	3,009,578	2,010,548	2,222,537	10.54%
Charges to Other Departments	(1,190,338)	(1,242,170)	(1,298,147)	4.51%
Program Generated Revenue				
9426 - Sanitary Inspection Fees	21,557	25,000	25,000	-
9462 - Cemetery Fees	272,651	244,800	250,000	2.12%
9609 - Restricted Contributions	417	-	-	-
9672 - Prior Yr Expense Recovery	1	-	-	-
9673 - Insurance Recoveries	1,986	-	-	-
Program Generated Revenue Total	296,612	269,800	275,000	1.93%
Net Cost				
Manageable Direct Cost	3,194,892	3,832,655	3,109,560	<18.87%>
Debt Service, Depreciation	258,862	266,538	203,531	<23.64%>
Charges By Other Departments	3,009,578	2,010,548	2,222,537	10.54%
Charges to Other Departments	(1,190,338)	(1,242,170)	(1,298,147)	4.51%
Program Generated Revenue	(296,612)	(269,800)	(275,000)	1.93%
Net Cost Total	4,976,382	4,597,771	3,962,481	<13.82%>

Health and Human Services

Division Summary

Public Health

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,790,867	1,528,065	2,137,242	39.87%
Supplies	151,882	166,420	164,000	<1.45%>
Travel	1,148	7,290	8,850	21.40%
Contractual/Other Services	795,185	602,907	152,770	<74.66%>
Equipment, Furnishings	18,710	24,310	15,430	<36.53%>
Manageable Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Revenue by Fund				
Fund 101 - Areawide General	2,880,775	1,182,118	1,236,050	4.56%
Revenue Total	2,880,775	1,182,118	1,236,050	4.56%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	1	-	1	-	-	-
Accounting Clerk IV	-	-	-	-	1	-
Administrative Officer	2	-	2	-	-	-
Environ Sanitarian II	4	-	4	-	4	-
Environ Sanitarian III	3	-	3	-	3	-
Environ Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	-	1	-	1	-	1
Nurse Supervisor I	1	-	1	-	1	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Permit Clerk II	4	-	3	-	1	-
Permit Clerk III	-	-	-	-	1	-
Pers Comp Tech II	1	-	1	-	-	-
Physical Health Manager	1	-	1	-	1	-
Principal Code Enforcement Officer	1	-	1	-	-	-
Public Health Educator	1	1	-	-	-	-
Public Health Nurse	-	3	-	3	-	3
Senior Admin Officer	-	-	-	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Senior Public Health Nurse	2	-	2	-	2	-
Special Admin Assistant II	1	-	1	-	-	-
Veh I&M Field Inspector	2	-	2	-	-	-
Veh I&M Senior Field Inspector	1	-	1	-	-	-
Vehicle I&M Prog Admin	1	-	1	-	-	-
Positions as Budgeted Total	32	5	29	4	20	4

Health and Human Services

Division Detail

Public Health

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,566,846	1,054,358	1,320,574	25.25%
1201 - Overtime	4,396	7,810	7,430	<4.87%>
1301 - Leave/Holiday Accruals	163,549	26,399	30,508	15.56%
1401 - Benefits	1,056,028	745,633	840,253	12.69%
1501 - Allow Differentials/Premiums	49	-	-	-
1601 - Vacancy Factor	-	(306,135)	(61,523)	<79.90%>
Salaries and Benefits Total	2,790,867	1,528,065	2,137,242	39.87%
Supplies	151,882	166,420	164,000	<1.45%>
Travel	1,148	7,290	8,850	21.40%
Contractual/Other Services	795,185	602,907	152,770	<74.66%>
Equipment, Furnishings	18,710	24,310	15,430	<36.53%>
Manageable Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Intra-Governmental Charges				
Charges By Other Departments	2,595,925	2,205,117	2,550,711	15.67%
Charges to Other Departments	(1,468,939)	(1,403,364)	(1,614,421)	15.04%
Program Generated Revenue				
9151 - Veh Emission Certificatn	1,563,007	52,916	-	-
9219 - I&M Enforcement Fines	26,159	1,012	-	-
9221 - Administrative Fines, Civ	420	-	-	-
9419 - Veh Emission Inspec Fees	6,876	325	-	-
9425 - Clinic Fees	120,372	56,000	81,000	44.64%
9426 - Sanitary Inspection Fees	828,903	739,025	792,210	7.20%
9427 - Reproductive Health Fees	333,176	332,840	362,840	9.01%
9494 - Copier Fees	1	-	-	-
9676 - Criminal Rule 8 Collect Costs	1,805	-	-	-
9791 - Cash Over & Short	58	-	-	-
Program Generated Revenue Total	2,880,775	1,182,118	1,236,050	4.56%
Net Cost				
Manageable Direct Cost	3,757,793	2,328,992	2,478,292	6.41%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	2,595,925	2,205,117	2,550,711	15.67%
Charges to Other Departments	(1,468,939)	(1,403,364)	(1,614,421)	15.04%
Program Generated Revenue	(2,880,775)	(1,182,118)	(1,236,050)	4.56%
Net Cost Total	2,004,003	1,948,627	2,178,532	11.80%

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/21/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
Administrative Support Division									
Cook Inlet Tribal Council (CITC) (Federal Grant)	261311G	65,444	65,444	-	-	-	0.5	-	Sep-12
DHHS Building Repairs (Federal Grant)	214410G	126,471	2,721	123,750	-	-	-	-	Nov-13
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds)	234911G	1,271,018	1,271,018	-	-	-	-	-	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.	234912G	1,332,149	248,543	1,083,606	-	-	-	-	Jun-13
	234913G	TBD	-						Jun-14
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant) -Assist Hispanic families of Mexican origin in obtaining medical care	22611G	26,037	6,372	19,665	-	-	0.2	-	Sep-13
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant includes Required Match from General Funds)	272210G	495,802	494,334	-		-	-	-	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.	272011G	178,848	87,411		-				Sep-12
	272012G	71,539	-	71,539	-				Sep-13
Health Planning and Preparedness									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	265812G	534,600	190,509	344,091	-	3.0	3.0	-	Jun-13
Human Services Division									
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	236112G	199,000	199,000 (by 12/31/12)	-	-	-	-	-	Dec-12
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	233312G	1,539,838	592,070	947,768	-	14.0	0.1	-	Sep-13
EMERGENCY SHELTER GRANT (Federal Grant)	233411G	128,923	56,573	72,350	-	-	-	-	Dec-14
	233412	147,888	4,246	143,642	-	-	-	-	Dec-14
HOMELESS PREVENTION (ARRA) (Federal Recovery Act) -Prevent Homelessness for those who have eviction notices or precariously housed to obtain housing ASAP	23360GA	776,469	776,469	-	-	0.5	-	-	Oct-12
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	232112G	230,758	69,196	161,562	-	1.0	1.0	-	Sep-13
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant) - Increase safe, affordable housing and provide supportive services to the homeless.	236911G	296,800	296,800	-	-	1.0	0.3	-	Jun-12
	236912G	189,210	109,911	79,299		1.0	0.3		Jun-13
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct) - Provide matching funds for the HUD grant under the same name.	236811G	202,810	198,964	-	-	1.0	0.7	-	Sep-12
	236812G	197,338	116,164	81,174	-	1.0	0.7	-	Jun-13
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) (Federal Grant) - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	23708G	1,500,000	1,012,581	487,419	-	0.5	0.5	-	Aug-13 4 year grant of 1.5M for period 9/1/08 - 8/31/13 Includes 2.0 FTE Legal

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/21/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
EDWARD BYRNE (State Grant) Decrease incidents of violence against women and enhance victim safety and offender accountability. (Includes 2 FTE APD & 1.0 FTE Legal)	237211GA	917,293	570,000	347,293	-	0.5	0.5	-	Feb-13
Metro Medical Response (MMRS) (State Direct/Federal Pass Thru)	265910G	301,548	217,605	83,943	-	-	-	-	Apr-13
Supports the integration of emergency management, health and medical systems into a coordinated response to mass casualty incidents caused by any hazard.	265911G	267,609	-	267,609	-	-	-	-	Dec-13
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	238612G	1,329,259	613,952	715,307	-	11.0	0.5	-	Sep-13
Community Health Services Division									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	247112G	187,224	93,612	93,612	-	2.0	0.8	-	Sep-13
COMMUNITY HEALTH NURSING (State Grant - Direct) - Provide immunizations, prevention and control of TB and of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.	248911G	2,900,427	1,071,727	1,828,700	-	13.0	10.1	-	Sep-13
FAMILY PLANNING (Federal Grant - Direct) - Provide family planning and information services to low-income women and teens.	249312G	1,077,013	538,507	538,506	-	1.0	6.7	-	Sep-13
Environmental Services Division									
AIR RESOURCES 105 (Federal Grant - Direct) - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	253912G	475,600	475,600 (by 12/31/12)	-	-	-	4.0	-	Dec-12
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	254411G	580,805	314,026	266,779	-	1.0	-	-	Jun-13
AIR TOXINS (Federal Grant) Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	255012G	68,719	7,526	35,000	26,193	-	0.2	-	Dec-14
AMBIENT LEAD MONITORING -MERRILL FIELD (Federal Grant) Study at Merrill Field airport to determine compliance with the new national ambient air quality standard for lead.	256011G	43,907	34,756	9,151	-	-	-	-	Mar-13
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant)	15239G	2,320,315	2,299,994	20,321	-	-	1.5	-	Dec-12
	152310G	2,192,038	2,191,181	857	-	-	2.4	-	Dec-12
	152311G	1,763,062	1,407,226	355,836	-	-	2.5	-	Dec-13
	152312G	2,092,768	1,048,993	921,000	122,775	-	2.9	-	Dec-13
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant)	15248G	970,507	970,507	-	-	-	-	-	Dec-12
	15249G	1,263,032	1,229,407	33,625	-	-	0.5	-	Dec-12
Program designed to create affordable housing for low-income households. Activities include but not limited to construction,	152410G	1,118,582	1,104,962	13,620	-	-	0.5	-	Dec-12
	152411G	1,021,309	621,982	399,327	-	-	0.5	-	Dec-13
	152412G	697,889	15,485	570,000	112,404	-	0.5	-	Dec-13

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/21/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act)	152408GA	2,688,900	2,631,237	-	-	-	0.7	-	Dec-12
Energy reduction lighting retrofit projects within Municipal facilities: Egan Convention Center, Animal Control Shelter, Spenard Recreation Center and the Loussac Library. 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.									
HUD CDBG-R	152409GA	507,812	497,194	-	-	-	0.3	-	Dec-12
ARRA Stimulus Federal Recovery Grant (CDBG-R Fed Rec Act)									
Total Grant and Alternative Operating Funding for Department			23,753,805	10,116,351	261,372	52	42	-	
Total General Government Operating Direct Cost for Department				10,054,394		40	7	-	
Total Operating Budget for Department				20,170,745		92	49	-	

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 working day) of a high priority complaint. *

9/30/2012	100%
12/31/2012	100%

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

9/30/2012	100%
12/31/2012	100%

*NOTE: These two measures have really come down to just Childcare Licensing as trying to include Food Safety & Sanitation means staff needs to manually pull data from Hansen and it is too time-consuming.

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-bites/attacks 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*)

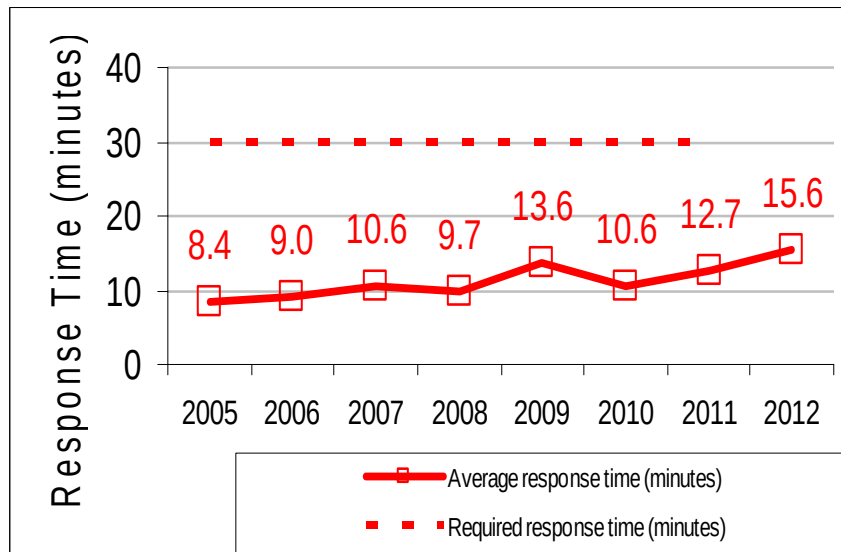
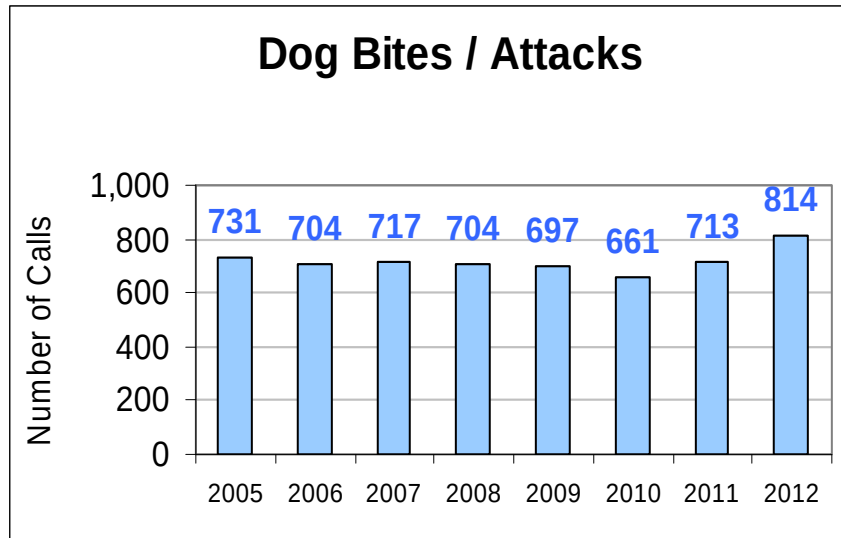
Performance Measures**Administration**

Measure #3: 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
2011	0
2012 1 st Quarter	0
2012 2 nd Quarter	0
2012 3 rd Quarter	0
2012 4 th Quarter	0

Animal Control

Measure #4: Average number of hours to respond to a dog bite/attack complaint. *



Emergency Preparedness

Measure #5: Percent of DHHS personnel trained in emergency response procedures from January through December 2012 compared to the same period in 2011.

COURSE	ICS 100			ICS 200			ICS 700			ICS 800		
Staff nonsupervisory	2011	2012	%	2011	2012	%	2011	2012	%	2011	2012	%
1 st QTR	85.0 (n=115)	87.9 (n=99)	+ 2.9				75.5 (n=115)	83.8 (n=99)	+ 8.3			
2 nd QTR	87.4 (n=111)	86.4 (n=103)	- 1.0				83.2 (n=111)	82.5 (n=103)	- 0.7			
3 rd QTR	88.0 (n=104)	85.7 (n=105)	- 2.3				83.1 (n=104)	81.9 (n=105)	- 1.2			
4 th QTR	89.5 (n=126)	84.5 (n=84)	- 5.0				83.3 (n=126)	84.5 (n=84)	+ 1.2			
Supervisor / Executive	2011	2012	%	2011	2012	%	2011	2012	%	2011	2012	%
1 st QTR	90.6 (n=32)	91.7 (n=24)	+ 1.1	84.4 (n=32)	83.3 (n=24)	- 1.1	81.3 (n=32)	87.5 (n=24)	+ 6.3	65.6 (n=32)	70.8 (n=24)	+ 5.2
2 nd QTR	90.6 (n=32)	93.6 (n=31)	+ 3.0	87.5 (n=32)	87.1 (n=31)	- 0.4	84.4 (n=32)	90.3 (n=31)	+ 5.9	68.8 (n=32)	74.2 (n=31)	+ 5.4
3 rd QTR	89.3 (n=28)	95.5 (n=22)	+ 6.2	85.7 (n=28)	86.4 (n=22)	- .07	85.7 (n=28)	90.9 (n=22)	+ 5.2	75.0 (n=28)	72.7 (n=22)	- 2.3
4 th QTR	96.3 (27)	90.9 (n=22)	- 5.4	88.9 (27)	77.3 (n=22)	- 11.6	92.6 (27)	86.4 (n=22)	- 6.2	77.8 (27)	63.6 (n=22)	- 14.2

Note: The table above compares the actual percent of course completion for the year 2011 with 2012. The percentage changes are, in part, due to the fluctuation in DHHS Staff from quarter to quarter. Despite staff fluctuations, the department has increased the number of staff fully trained in ICS Procedures.

The Incident Command System (ICS) is a standardized, on-scene, all-hazard incident management model. ICS users can utilize 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). In order to continue to receive federal funds for DHHS emergency preparedness, ICS training is mandated for all DHHS Staff

Note: The chart below and table above outline the 2012 DHHS ICS Course Completion results for the ICS Courses listed

ICS Course	DHHS Staff (Non-Supervisory) (n=84)	DHHS Supervisors & Executives (n=22)
ICS 100	84.5%	90.9 %
ICS 200		77.3 %
ICS 700	84.5%	86.4 %
ICS 800		63.6 %

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

Measure #6: Percentage of DHHS employees that affirmatively respond (indicate they are available for service) to quarterly test of emergency call down procedures.*

DHHS Call Down Exercises				
QUARTER	1 st Quarter 2012	2 nd Quarter 2012	3 rd Quarter 2012	4 th Quarter 2012
TOTAL	55.3% (n=38)*	64.1% (n=39)	58% (n=19)	0.0 % (n=0)

Note: DHHS was in the process of researching and procuring a new “call down” system and did not conduct a call-down drill during the 4th Quarter of 2012. Call down testing and drills will resume in 1st Quarter 2013.

Rapid Reach Emergency Call Down 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.

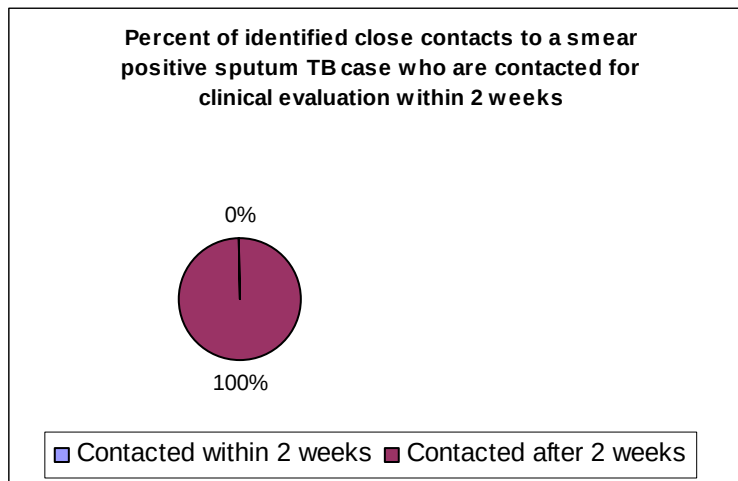
Accomplishment Goals

- 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**

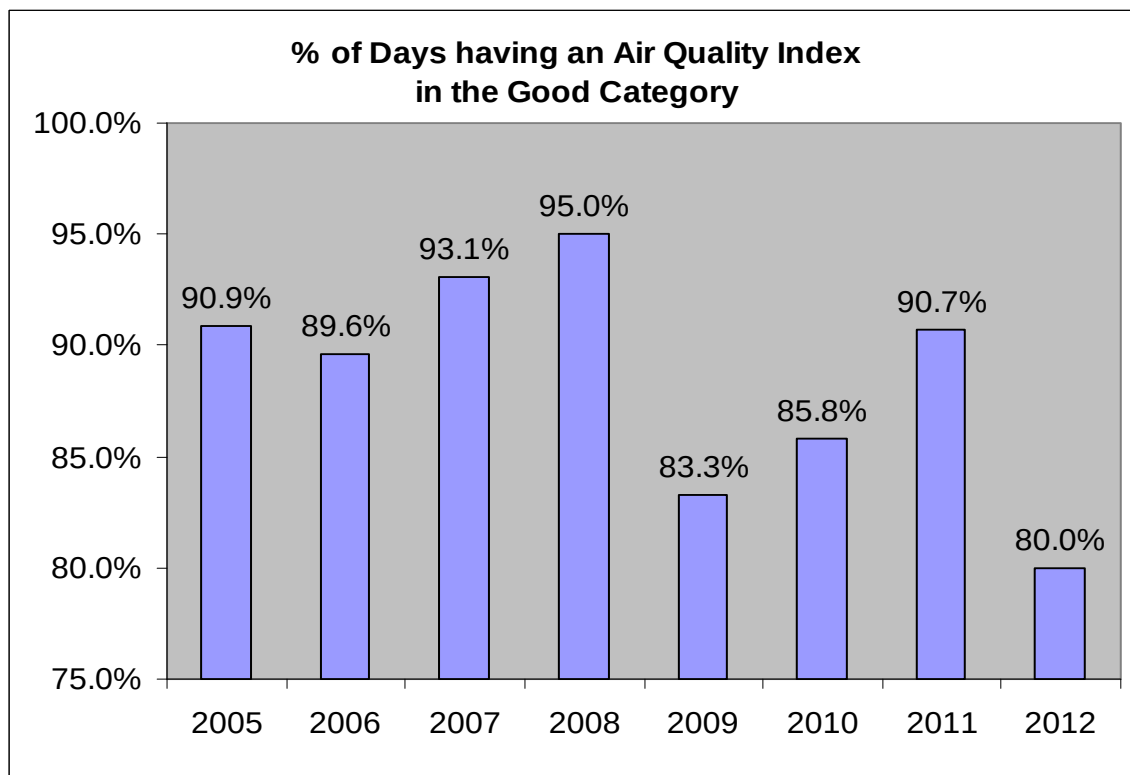
Measure #7: Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks and number of TB cases annually.

Year	Number of TB cases	Number of identified close contacts	% of identified close contacts reached for clinical evaluation within 2 weeks
2009	11	22	50,0%
2010	14	46	56.5%
2011	29	41	44,0%
2012 1 st Q	1	73	97.0%
2012 2 nd Q	0	0	N/A
2012 3 rd Q	6	26	58.0%
2012 4 th Q	1	4	0.0%

(Epidemiology con'd)**Air Quality**

Measure #8: Percent of days in the year having an Air Quality Index (AQI) value of "Good".

- 2011 – 90.7%
- 2012 – 80.0%



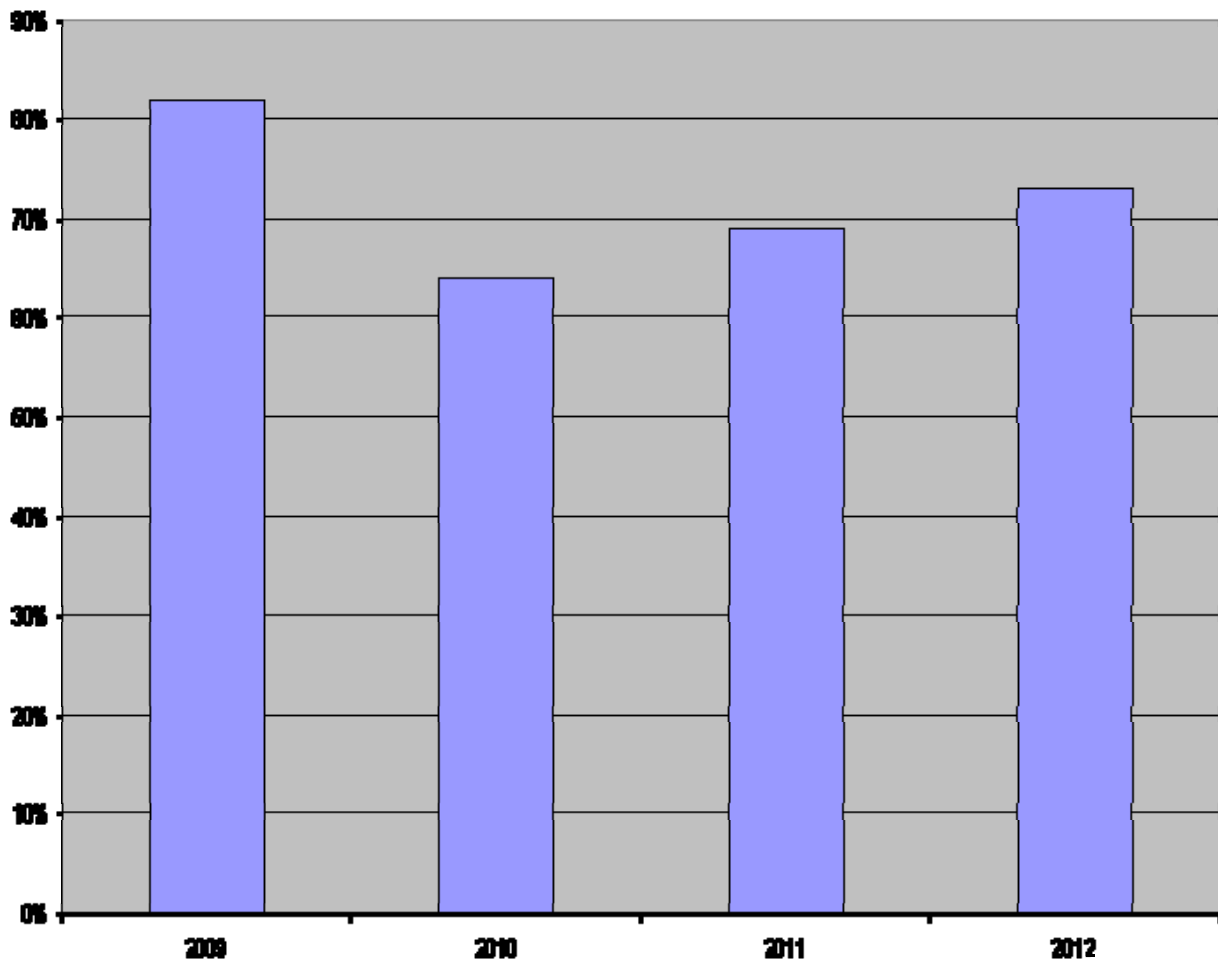
In 2012 our percentage of days with good air quality was below the historical average. We recorded 73 days in 2012 with moderate air quality. 36 days of moderate air quality were due to wintertime wood smoke and other fine particulates. One moderate day in July was due to wildfire smoke from the Interior. And road dust was responsible for 36 moderate days evenly split between breakup in April and freeze-up in October/November. We did not exceed any National Ambient Air Quality Standard in 2012. Although we experienced challenging conditions in 2012, we believe our dust palliative applications and enforcement actions had a significant positive impact.

Food Safety

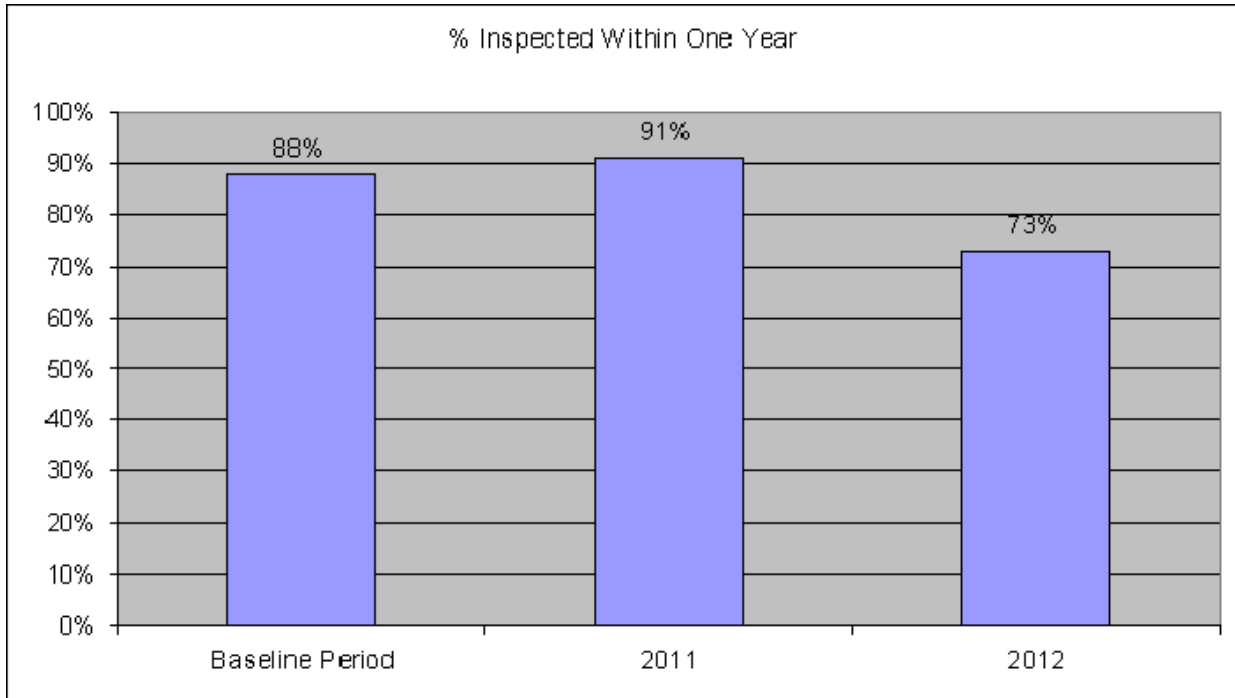
Measure #9: Percent of food establishments inspected with fewer than two critical items.

Year	Percent of food establishments inspected with fewer than two critical items.
2007	81%
2008	79%
2009	82%
2010	64%
2011	69%
2012	73%

% of inspections with less than 2 critical violations



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 #10: Percent of active establishments inspected within the last 12 months.***

Note: Staff vacancies from early spring 2012 through the end of the year resulted in reduced number of inspections and reduced ability to keep inspections up to date.

Clinical Services**Measure #11: 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 %
2011	100.0 %
2012 1 st Q	100.0 %
2012 2 nd Q	94.8 %
2012 3 rd Q	94.9 %
2012 4 th Q	98.1%

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 #12: Average number of days to close a Child Care Facility complaint.**

2009	49.00
2010	28.00
2011	28.00
2012 1 st Q	30.50
2012 2 nd Q	23.70
2012 3 rd Q	28.11
2012 4 th Q	36.20

Women, Infants, and Children**Measure #13: Percentage of mothers with newborns who continue breastfeeding their newborns through 6 months of age.**

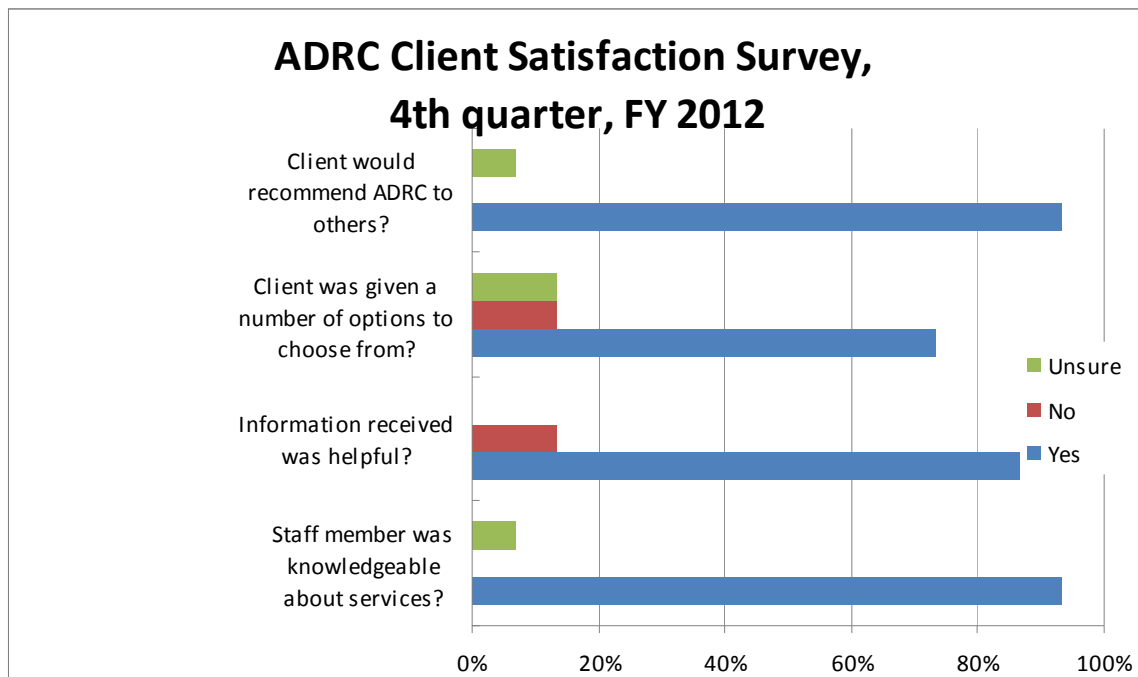
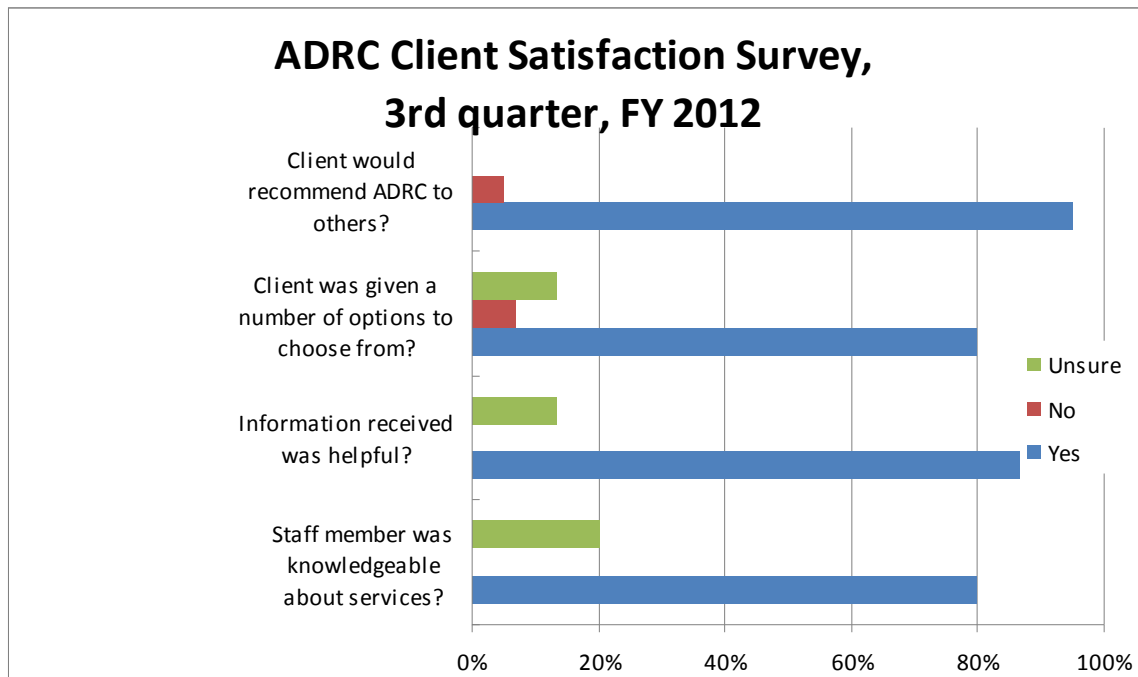
2012 1 st Q	45 %
2012 2 nd Q	59 %
2012 3 rd Q	55 %
2012 4 th Q	53%

Community Safety and Development**Measure #14: 75% of HUD program funding under contract to serve low and moderate income households.**

6/30/2011	85%
9/30/2011	34%
12/31/2011	100%
2012 1 st Q	70.0%
2012 2 nd Q	70%
2012 3 rd Q	>75%
2012 4 th Q	>75%

Senior Services

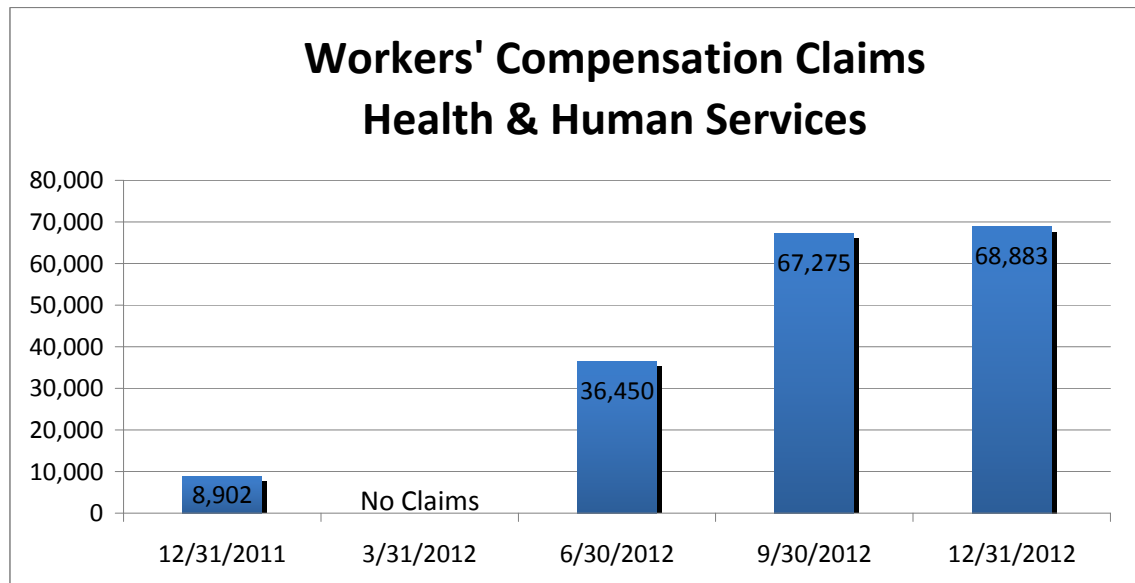
Measure #15: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals



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.

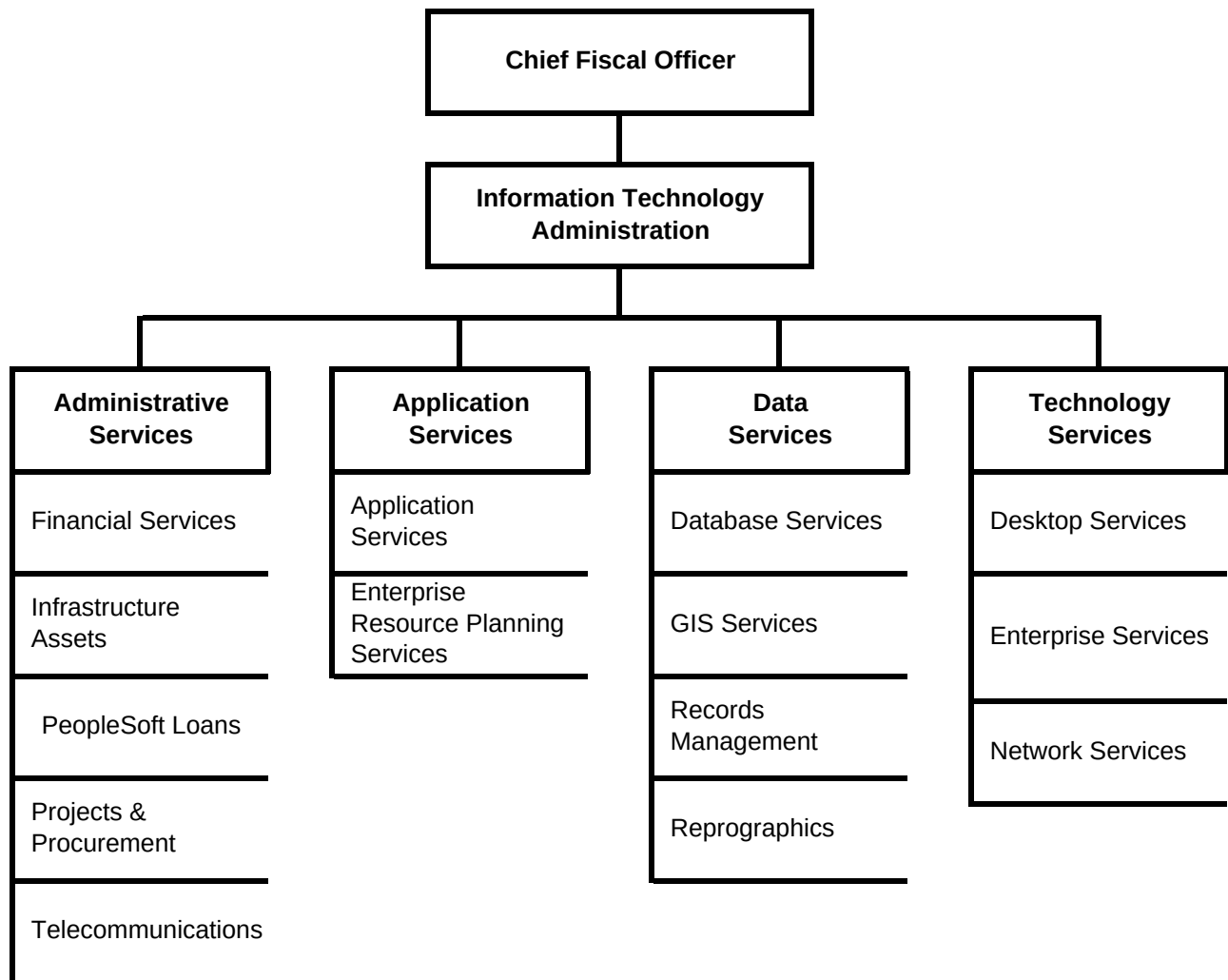




Municipality of Anchorage

Information Technology

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.

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

Vision:  **Exemplary Municipal Operations**

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

Information Technology Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
IT Administrative Services	4,476,978	5,513,936	4,342,396	<21.25%>
IT Application Services	3,181,454	2,744,951	5,667,082	106.45%
IT Data Services	2,365,325	2,460,979	2,469,869	0.36%
IT Technology Services	4,749,345	4,790,761	4,999,265	4.35%
Direct Cost Total	14,773,102	15,510,626	17,478,612	12.69%
Intragovernmental Charges				
Charges by Other Departments	4,796,321	3,821,208	5,086,003	33.10%
Charges to Other Departments	(18,263,020)	(16,984,238)	(21,007,834)	23.69%
Function Cost Total	1,306,402	2,347,596	1,556,781	<33.69%>
Program Generated Revenue	(5,445,673)	(10,500)	(50,500)	380.95%
Net Cost Total	(4,139,270)	2,337,096	1,506,281	<35.55%>
Direct Cost by Category				
Personnel	8,556,551	9,195,087	9,607,649	4.49%
Supplies	93,406	104,058	92,238	<11.36%>
Travel	22,187	9,825	9,825	-
Contractual/Other Services	3,818,113	3,299,853	4,725,528	43.20%
Debt Service/Depreciation	2,151,600	2,882,703	3,040,372	5.47%
Equipment, Furnishings	131,244	19,100	3,000	<84.29%>
Direct Cost Total	14,773,102	15,510,626	17,478,612	12.69%
Position Summary as Budgeted				
Full-Time	58	60	70	
Part-Time	17	17	4	
Position Total	75	77	74	

Information Technology

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	15,510,626	60	17	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- Master Lease debt service for SAP	231,978	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	444,697	-	-	-
- SAP un-capitalized labor	434,449	17	(17)	-
- CAMA capitalized labor	(117,334)	(4)	4	-
- CAMA operating cost (not capitalizeable)	115,000	-	-	-
- SAP go-live	779,773	-	-	-
- SAP depreciation	1,000,000	-	-	-
- Non-labor and software maintenance and contracts	455,750	-	-	-
- Depreciation adjustment	(1,056,606)	-	-	-
2013 Continuation Level	17,798,333	73	4	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Unfund vacant Senior Systems Analyst, GIS Tech III, and GIS Tech II position. No impact to service as positions are not critical to operations and projects.	(349,249)	(3)	-	-
- Alignment of budget to 2013 fleet rate schedule	(10,472)	-	-	-
2013 S Revisions and Amendments				
- NG-911 best practice study for AFD and APD dispatch.	40,000	-	-	-
- CAMA system funding proposed then reversed.	-	-	-	-
2013 Approved Budget	17,478,612	70	4	-

Information Technology Division Summary

IT Administrative Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,472,688	1,974,803	2,042,430	3.42%
Supplies	10,340	41,500	37,260	<10.22%>
Travel	5,509	9,825	9,825	-
Contractual/Other Services	814,703	589,005	459,487	<21.99%>
Equipment, Furnishings	22,138	16,100	-	
Manageable Direct Cost Total	2,325,378	2,631,233	2,549,002	<3.13%>
Debt Service, Depreciation	2,151,600	2,882,703	1,793,394	<37.79%>
Direct Cost Total	4,476,978	5,513,936	4,342,396	<21.25%>

Revenue by Fund

Fund 607 - Information Technology	450,746	-	40,000
Revenue Total	450,746	-	40,000

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	-	-	1	-
Budget Analyst II	1	-	1	-	-	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Info Center Consultant III	-	-	1	-	-	-
Information Technology Mgr	3	-	3	-	3	-
Junior Accountant	1	-	1	-	-	-
Office Associate	1	-	1	-	1	-
Senior Admin Officer	-	-	1	-	1	-
Senior Staff Accountant	-	-	-	-	1	-
Senior Systems Analyst	-	2	2	2	4	-
Systems Analyst	1	-	1	-	1	-
Technology Analyst	-	-	1	-	1	-
Positions as Budgeted Total	9	2	14	2	15	-

Information Technology

Division Detail

IT Administrative Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	868,606	1,260,194	1,301,701	3.29%
1201 - Overtime	3,283	400	400	-
1301 - Leave/Holiday Accruals	113,026	73,371	74,185	1.11%
1401 - Benefits	487,773	700,793	726,100	3.61%
1601 - Vacancy Factor	-	(59,955)	(59,955)	-
Salaries and Benefits Total	1,472,688	1,974,803	2,042,430	3.42%
Supplies	10,340	41,500	37,260	<10.22%>
Travel	5,509	9,825	9,825	-
Contractual/Other Services	814,703	589,005	459,487	<21.99%>
Equipment, Furnishings	22,138	16,100	-	-
Manageable Direct Cost Total	2,325,378	2,631,233	2,549,002	<3.13%>
Debt Service, Depreciation	2,151,600	2,882,703	1,793,394	<37.79%>
Direct Cost Total	4,476,978	5,513,936	4,342,396	<21.25%>
Intra-Governmental Charges				
Charges By Other Departments	1,436,160	1,541,257	1,602,566	3.98%
Charges to Other Departments	(5,478,214)	(5,643,522)	(5,603,706)	<0.71%>
Program Generated Revenue				
9601 - Contributions Other Funds	472,600	-	40,000	-
9615 - Const Investm Pool Int	62,498	-	-	-
9743 - Gain/Loss Sale Property	11	-	-	-
9761 - Cash Pools Short-Term Int	(55,968)	-	-	-
9762 - Other Short Term Interest	109	-	-	-
9767 - Unrealized Gains & Losses	(28,505)	-	-	-
Program Generated Revenue Total	450,746	-	40,000	-
Net Cost				
Manageable Direct Cost	2,325,378	2,631,233	2,549,002	<3.13%>
Debt Service, Depreciation	2,151,600	2,882,703	1,793,394	<37.79%>
Charges By Other Departments	1,436,160	1,541,257	1,602,566	3.98%
Charges to Other Departments	(5,478,214)	(5,643,522)	(5,603,706)	<0.71%>
Program Generated Revenue	(450,746)	-	(40,000)	-
Net Cost Total	(15,822)	1,411,671	301,257	<78.66%>

Information Technology
Division Summary
IT Application Services
 (Dept ID # 1451, 1455, 1456)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,463,765	2,291,505	2,566,461	12.00%
Supplies	7,651	1,300	2,000	53.85%
Travel	16,537	-	-	
Contractual/Other Services	636,392	452,146	1,848,643	308.86%
Equipment, Furnishings	57,109	-	3,000	
Manageable Direct Cost Total	3,181,454	2,744,951	4,420,104	61.03%
Debt Service, Depreciation	-	-	1,246,978	
Direct Cost Total	3,181,454	2,744,951	5,667,082	106.45%
Revenue by Fund				
Fund 607 - Information Technology	4,984,139	-	-	
Revenue Total	4,984,139	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	1	-	1	-	1	-
GIS Technician III	3	-	2	-	1	-
Principal Admin Officer	-	3	-	3	3	-
Senior Systems Analyst	1	1	1	1	2	1
Systems Analyst	5	5	5	5	7	3
Systems Programmer I	2	-	2	-	2	-
Positions as Budgeted Total	12	9	11	9	16	4

Information Technology

Division Detail

IT Application Services

(Dept ID # 1451, 1455, 1456)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,436,753	1,492,105	1,654,501	10.88%
1201 - Overtime	21,558	4,000	4,000	-
1301 - Leave/Holiday Accruals	168,560	98,661	101,909	3.29%
1401 - Benefits	836,787	806,055	915,368	13.56%
1501 - Allow Differentials/Premiums	106	-	-	-
1601 - Vacancy Factor	-	(109,317)	(109,317)	-
Salaries and Benefits Total	2,463,765	2,291,505	2,566,461	12.00%
Supplies	7,651	1,300	2,000	53.85%
Travel	16,537	-	-	-
Contractual/Other Services	636,392	452,146	1,848,643	308.86%
Equipment, Furnishings	57,109	-	3,000	-
Manageable Direct Cost Total	3,181,454	2,744,951	4,420,104	61.03%
Debt Service, Depreciation	-	-	1,246,978	-
Direct Cost Total	3,181,454	2,744,951	5,667,082	106.45%
Intra-Governmental Charges				
Charges By Other Departments	1,773,486	1,418,930	1,945,376	37.10%
Charges to Other Departments	(4,600,325)	(4,131,862)	(7,612,458)	84.24%
Program Generated Revenue				
9601 - Contributions Other Funds	4,984,139	-	-	-
Program Generated Revenue Total	4,984,139	-	-	-
Net Cost				
Manageable Direct Cost	3,181,454	2,744,951	4,420,104	61.03%
Debt Service, Depreciation	-	-	1,246,978	-
Charges By Other Departments	1,773,486	1,418,930	1,945,376	37.10%
Charges to Other Departments	(4,600,325)	(4,131,862)	(7,612,458)	84.24%
Program Generated Revenue	(4,984,139)	-	-	-
Net Cost Total	(4,629,524)	32,019	-	<100.00%>

Information Technology Division Summary

IT Data Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,536,039	1,696,723	1,625,103	<4.22%>
Supplies	58,452	48,408	47,548	<1.78%>
Travel	-	-	-	
Contractual/Other Services	770,381	712,848	797,218	11.84%
Equipment, Furnishings	454	3,000	-	
Manageable Direct Cost Total	2,365,325	2,460,979	2,469,869	0.36%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,365,325	2,460,979	2,469,869	0.36%

Revenue by Fund

Fund 101 - Areawide General	8,631	5,500	5,500	-
Fund 607 - Information Technology	1,870	5,000	5,000	-
Revenue Total	10,501	10,500	10,500	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	1	-
Database Admin II	1	1	1	1	2	-
Driver/Courier	1	-	-	-	-	-
GIS Technician II	3	-	3	-	2	-
GIS Technician III	3	-	3	-	2	-
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	16	1	15	1	14	-

Information Technology
Division Detail
IT Data Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	864,000	1,056,050	1,013,435	<4.04%>
1201 - Overtime	336	6,380	6,380	-
1301 - Leave/Holiday Accruals	118,069	66,932	64,652	<3.41%>
1401 - Benefits	553,543	645,130	618,404	<4.14%>
1501 - Allow Differentials/Premiums	91	-	-	-
1601 - Vacancy Factor	-	(77,769)	(77,769)	-
Salaries and Benefits Total	1,536,039	1,696,723	1,625,103	<4.22%>
Supplies	58,452	48,408	47,548	<1.78%>
Travel	-	-	-	-
Contractual/Other Services	770,381	712,848	797,218	11.84%
Equipment, Furnishings	454	3,000	-	-
Manageable Direct Cost Total	2,365,325	2,460,979	2,469,869	0.36%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,365,325	2,460,979	2,469,869	0.36%
Intra-Governmental Charges				
Charges By Other Departments	579,221	297,165	574,283	93.25%
Charges to Other Departments	(2,437,407)	(2,371,971)	(2,579,113)	8.73%
Program Generated Revenue				
9463 - Mapping Fees	1,825	5,000	5,000	-
9482 - DWI Impound/Admin Fees	-	500	500	-
94822	104	-	-	-
9494 - Copier Fees	16	-	-	-
9499 - Reimbursed Cost	8,511	5,000	5,000	-
9795 - Sale Of Contractor Specs	45	-	-	-
Program Generated Revenue Total	10,501	10,500	10,500	-
Net Cost				
Manageable Direct Cost	2,365,325	2,460,979	2,469,869	0.36%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	579,221	297,165	574,283	93.25%
Charges to Other Departments	(2,437,407)	(2,371,971)	(2,579,113)	8.73%
Program Generated Revenue	(10,501)	(10,500)	(10,500)	-
Net Cost Total	496,638	375,673	454,539	20.99%

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	3,084,059	3,232,057	3,373,655	4.38%
Supplies	16,964	12,850	5,430	<57.74%>
Travel	141	-	-	
Contractual/Other Services	1,596,638	1,545,854	1,620,180	4.81%
Equipment, Furnishings	51,543	-	-	
Manageable Direct Cost Total	4,749,345	4,790,761	4,999,265	4.35%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,749,345	4,790,761	4,999,265	4.35%
Revenue by Fund				
Fund 607 - Information Technology	287	-	-	
Revenue Total	287	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supvr	2	-	2	-	2	-
Computer Operator III	2	-	2	-	2	-
GIS Technician II	1	-	1	-	-	-
Info Center Consultant I	-	-	-	-	1	-
Info Center Consultant II	6	2	6	2	6	-
Info Center Consultant III	1	-	-	-	-	-
Network Analyst	3	1	3	1	3	-
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	2	1	2	1	5	-
Systems Programmer I	-	1	-	1	1	-
Technical Support Manager	1	-	1	-	2	-
Positions as Budgeted Total	21	5	20	5	25	-

Information Technology

Division Detail

IT Technology Services

(Dept ID # 1481, 1482, 1483)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,792,818	2,040,982	2,118,134	3.78%
1201 - Overtime	2,039	18,690	18,690	-
1301 - Leave/Holiday Accruals	222,690	122,213	123,756	1.26%
1401 - Benefits	1,064,670	1,133,466	1,196,368	5.55%
1501 - Allow Differentials/Premiums	1,842	-	-	-
1601 - Vacancy Factor	-	(83,293)	(83,293)	-
Salaries and Benefits Total	3,084,059	3,232,057	3,373,655	4.38%
Supplies	16,964	12,850	5,430	<57.74%>
Travel	141	-	-	-
Contractual/Other Services	1,596,638	1,545,854	1,620,180	4.81%
Equipment, Furnishings	51,543	-	-	-
Manageable Direct Cost Total	4,749,345	4,790,761	4,999,265	4.35%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,749,345	4,790,761	4,999,265	4.35%
Intra-Governmental Charges				
Charges By Other Departments	1,007,453	563,856	963,778	70.93%
Charges to Other Departments	(5,747,073)	(4,836,883)	(5,212,557)	7.77%
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	275	-	-	-
9742 - Other Property Sales	12	-	-	-
Program Generated Revenue Total	287	-	-	-
Net Cost				
Manageable Direct Cost	4,749,345	4,790,761	4,999,265	4.35%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,007,453	563,856	963,778	70.93%
Charges to Other Departments	(5,747,073)	(4,836,883)	(5,212,557)	7.77%
Program Generated Revenue	(287)	-	-	-
Net Cost Total	9,438	517,734	750,486	44.96%

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 innovative 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.

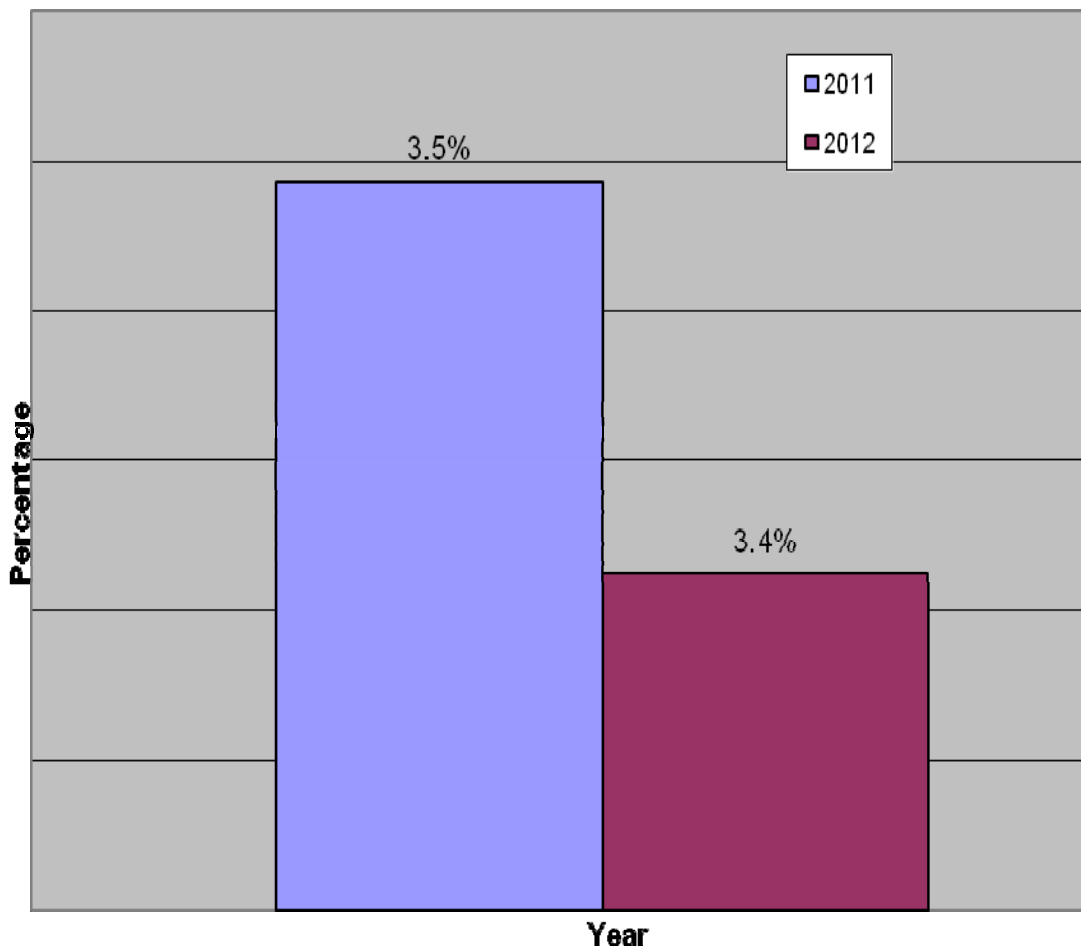
Progress in achieving goals shall be measured by:

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 5.1%. The overall average for governments of all size is 6.5%.

Our current percentage is 3.4% of the total operating budget.

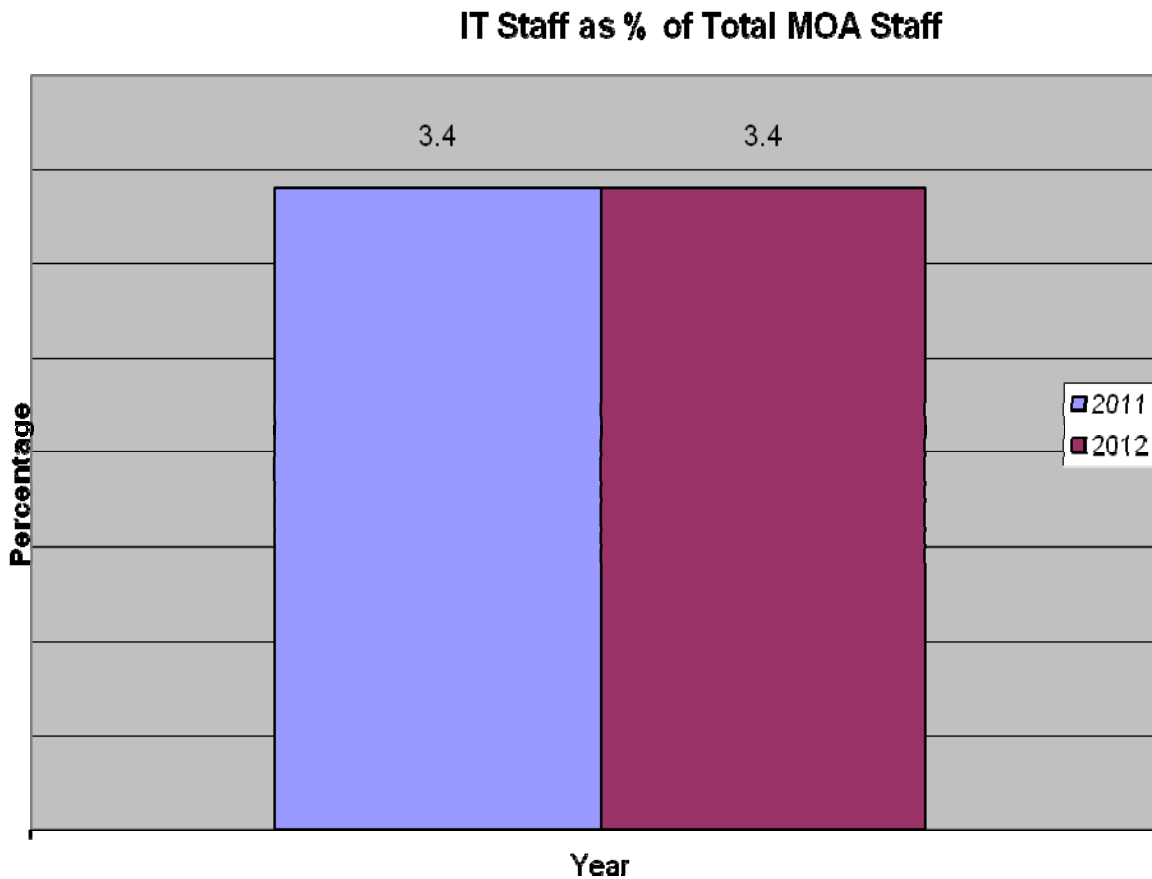
IT Ops Budget as % of Total MOA Ops Budget

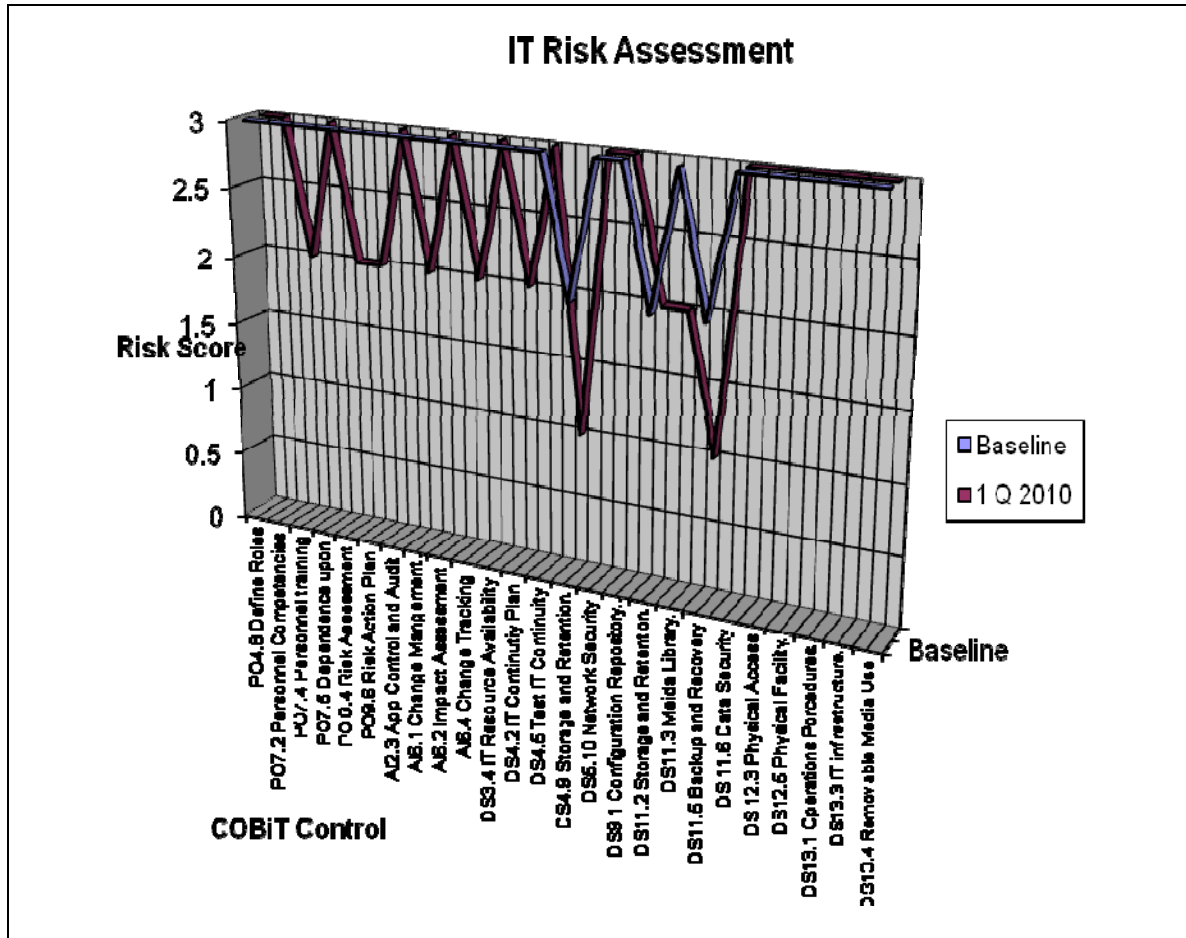


Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

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.



Measure #3: IT COBit Risk Assessment


The areas of improvement in IT processes include

PO7.2 Personnel Competencies and PO 7.4 Personnel Training - Formal training of IT employees to provide depth for production support for new production applications.
 PO7.5 Dependence upon individuals – Cross training of IT employees in several areas of IT (apps, DBA, and infrastructure) has improved depth of support in these areas.

AI6.1 Change Management standards - The IT Change Management process has been documented, formally adopted and is used to manage all changes to production systems supported by ITD. It has been reviewed and further developed to define and include standard and emergency changes. A change management board meets every Friday to review and/or approve change requests.

AI6.4 Change Tracking - IT Change Management requests are all logged and tracked through the IT work order system a formal process to document and follow-up on requests is in place.

Application Services Division Information Technology Division

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: 10/1/2012 through 12/31/2012

<u>Application</u>	<u>Total Uptime</u>
PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
CAMA Tax	100%
Assembly Meeting Management	100%
PACE (Assembly Agenda Prep.)	100%
Prosecutors System (Justware)	100%
PAS/Hansen	99.9% (due to 1 outage of 20 minutes)
Delinquent Fines and Fees	100%
Budget Prep.	100%
Muni.org	99.8% (due to 1 outage of 60 minutes)
Web Reporting/PS Data	99.8% (due to 1 outage of 75 minutes)
City View	99.9% (due to 1 outage of 40 minutes)
NEO	100%
Fleet Focus	100%
Kronos	100%
Bus Tracker	100%

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

Period: 10/1/2012 through 12/31/2012

New Applications completed in this period:

Kronos Totalization Fix – ongoing 200 hours per pay period saved

Kronos/PS Exception reporting improvements – ongoing 15 hours per pay period

Bar Coding on tax bills and stubs – ongoing 40 hours per month

Public-facing Planning and Zoning prevent spam on public site – ongoing 4 hours per month

Open Enrollment Updates – 80 hours

On-going savings from previously completed projects:

Kronos (hours saved TBD)

1268 hours (Online Pay Advice, Bus Passes Online, Dog Licenses Online, FileTrail/JustWare)

5k due to the Mortgage Editor (20k per year)

Kronos to PSoft comparison report – 100 hours saved

CAMA break-fix status 41 records – 20 hours saved

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

Period: 10/1/2012 through 12/31/2012

Applications completed this period:

No new complete systems launched in Q4.

Previously completed applications: 29 (Online Pay Advice, Bus Passes Online, Dog Licenses Online, Hansen, Open Enrollment, Library Stats, Alaska ICAC website, Mortgage Editor, TeamBudget, FileTrail/Justware, Data Cleanup Conversation for SAP, GBA Upgrade to SP4 and move to SQL, Optim Archiving, Hansen upgrade, NEO updates, USPS Manual update process, Property Tax Page

Open Enrollment – 200 hours saved

Contractor/special Inspector Licensing Web page transitioned from PAS to Hansen – 20 hours/month

Kronos Approved timecard Report – 40 hours/month

SOA interface to load court cases into CityView – 100 hours/month

Collection Agency Database Update Website – 10 hours/month

Hansen Crystal Server Upgrade – 10 hours/month

Modify CAMA/TAX for negative mil levy – 10 hours/month

Hansen Selectron Mobile Install – 20 hours/month

Georeports transactions moved from test database to production database (created in error by customer) – 480 hours one time)

Total applications: 29

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 innovative 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

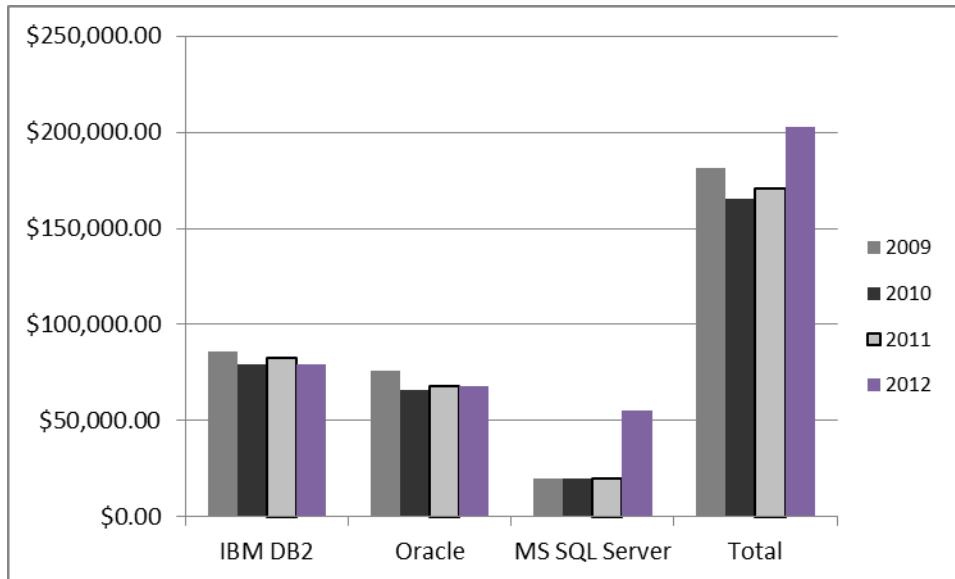
Geographic information is part of the Municipal data assets. The data is being used by the 911 Emergency Dispatch System, by the Transportation, Planning, Property Appraisal, Police and Fire Departments as well as by the community and World Wide Web users. Over 2,000 hours per year are spent maintaining 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.

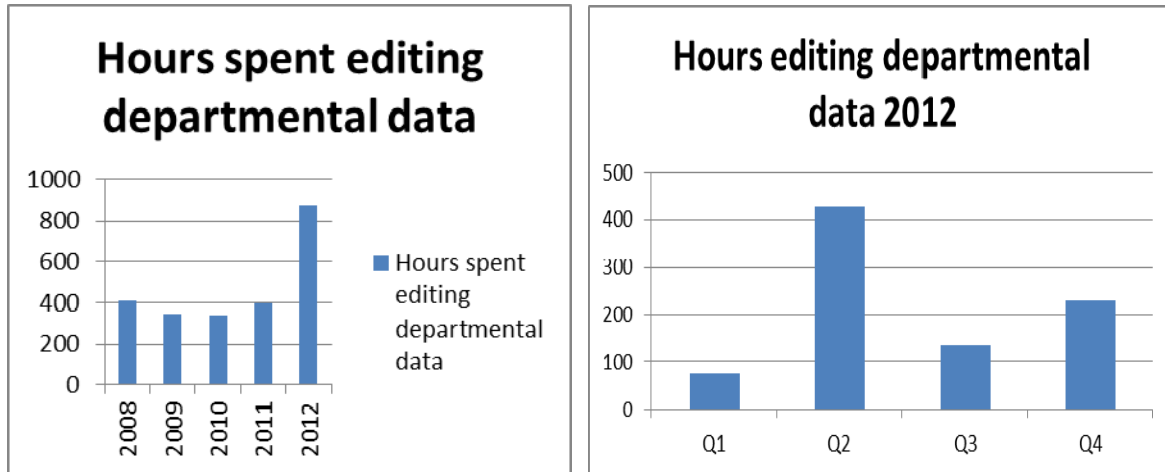
Municipal data assets reside in three different database platforms. Currently, we have one or more different version(s) for each platform. By upgrading the database software to the latest version and consolidating the numbers of servers, we reduce the footprint of the database environment. We anticipate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

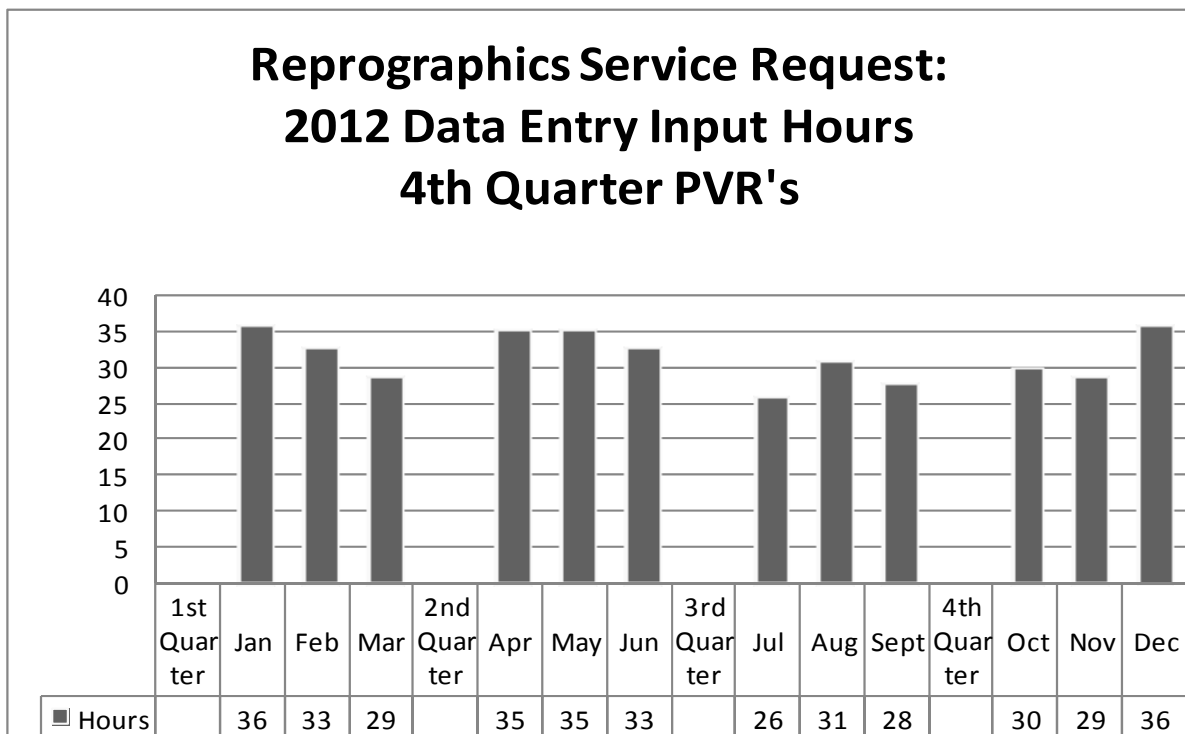


The increase in the licensing cost for MS SQL Server database platform was due to the implementation and deployment of the Kronos and SAP environments. The IBM DB2 database environment will be supported until the PeopleSoft system is retired (projected to occur at the end of 2013). At that time, we will reduce the overall cost of the database systems for the MOA.

	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	\$82,801.84	\$68,065.37	\$19,630.18	\$170,497.39
2012	\$79,078.00	\$68,065.44	\$55,430.32	\$202,573.76

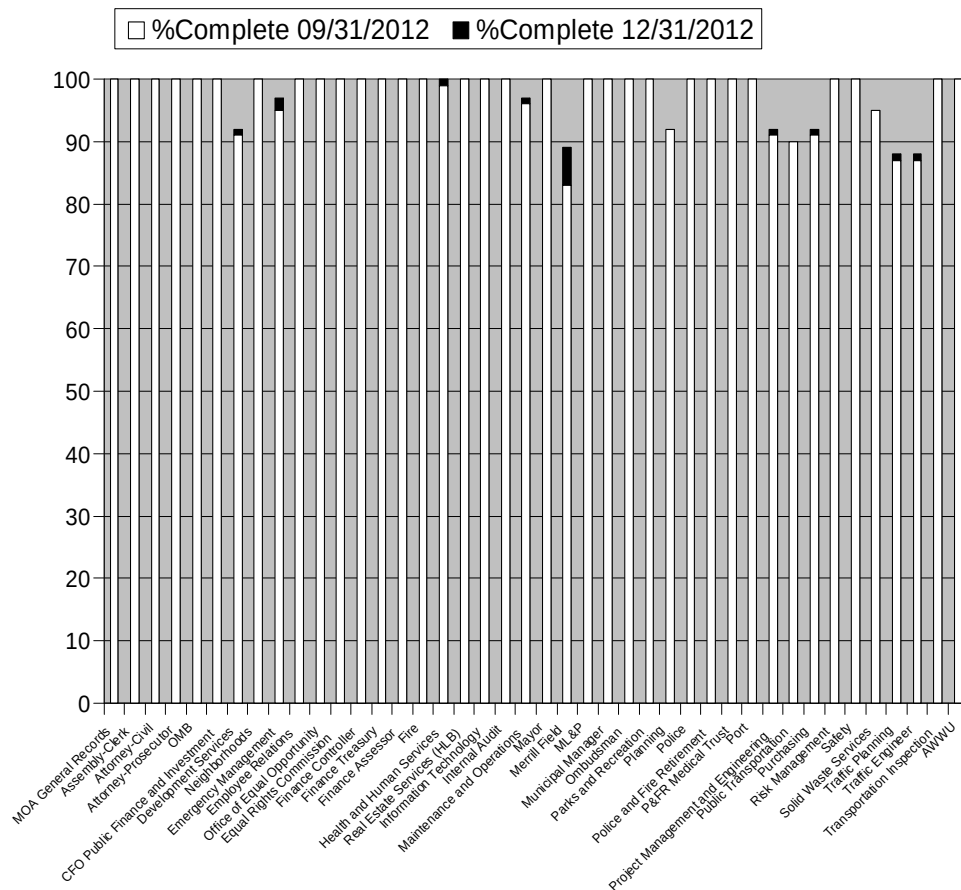
Measure #8: Change in the time spent for maintaining accurate geographical data.

Audit hours are dependent on requests, in Q1 2012, there were 2 large requests, Heritage Land Bank and a request from the Clerk's Office.

Measure #9: Percent of time spent on tasks.

Measure #10: Percent of Records Retention Schedules updated.**Performance Measures**

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. The 100 percent level indicates that an RRS is complete for this iteration of the update process. The progress varies by department depending on a number of factors that include: how out of date the current retention schedule is, whether the department has been absorbed into another department through a departmental reorganization, the amount of resources able to be put toward the update process by the department, and how close they are to RRS completion.

1424 - Records Retention Schedule Updates for MOA Departments 2012

Emergency Services facilitated in developing a more formal records retentions program as a result accomplishing an enormous increase in their completion goal.

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 innovative 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.

<u>Item</u>	<u>PDPW</u>							
	<u>Baseline</u>	<u>4 Qtr</u>	<u>2011 2 Qtr</u>	<u>2011 3 Qtr</u>	<u>2011 4 Qtr</u>	<u>2012 1 Qtr</u>	<u>2012 2 Qtr</u>	<u>2012 4 Qtr</u>
Server Watt	8200	8200	4900	4900	4900	4900	4900	4900
Storage Watts	2500	2500	200	200	200	200	200	200
Network Watts	450	450	450	450	450	450	450	450
Total	11150	11150	5550	5550	5550	5550	5550	5550

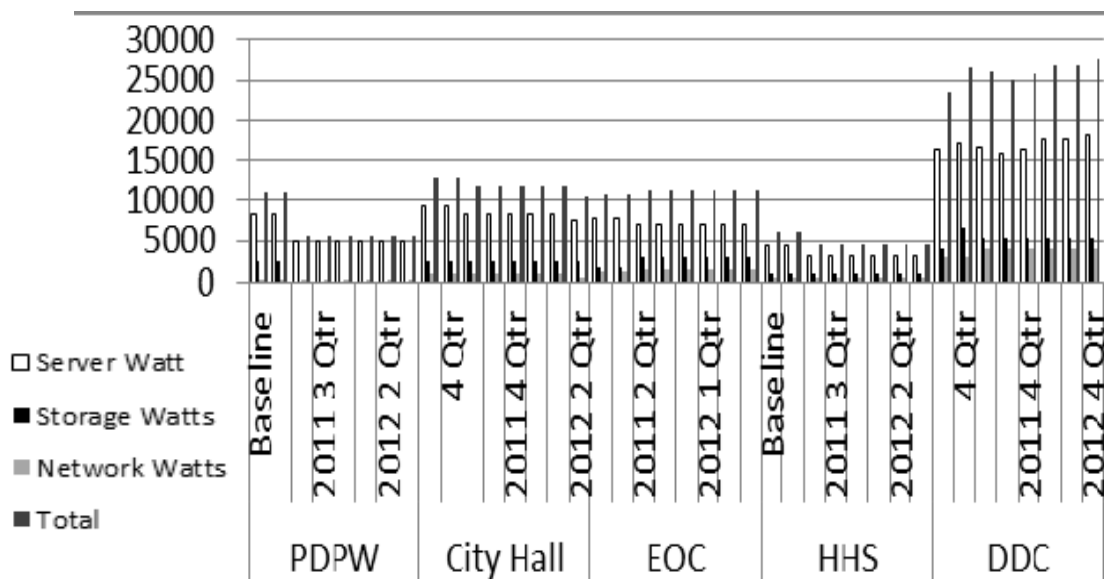
<u>City Hall</u>								
	<u>Baseline</u>	<u>4 Qtr</u>	<u>2011 2 Qtr</u>	<u>2011 3 Qtr</u>	<u>2011 4 Qtr</u>	<u>2012 1 Qtr</u>	<u>2012 2 Qtr</u>	<u>2012 2 Qtr</u>
Server Watt								
Storage Watts	9375	9375	8350	8350	8350	8350	8350	7500
Network Watts	2600	2600	2600	2600	2600	2600	2600	2400
Total	825	825	825	825	825	825	825	600
	12800	12800	11775	11775	11775	11775	11775	10500

Server Watt Storage Watts	EOC							
	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr
Network Watts	7775	7775	6950	6950	6950	6950	6950	6950
Total	1800	1800	3000	3000	3000	3000	3000	3000
	1100	1100	1400	1400	1400	1400	1400	1400
	10675	10675	11350	11350	11350	11350	11350	11350

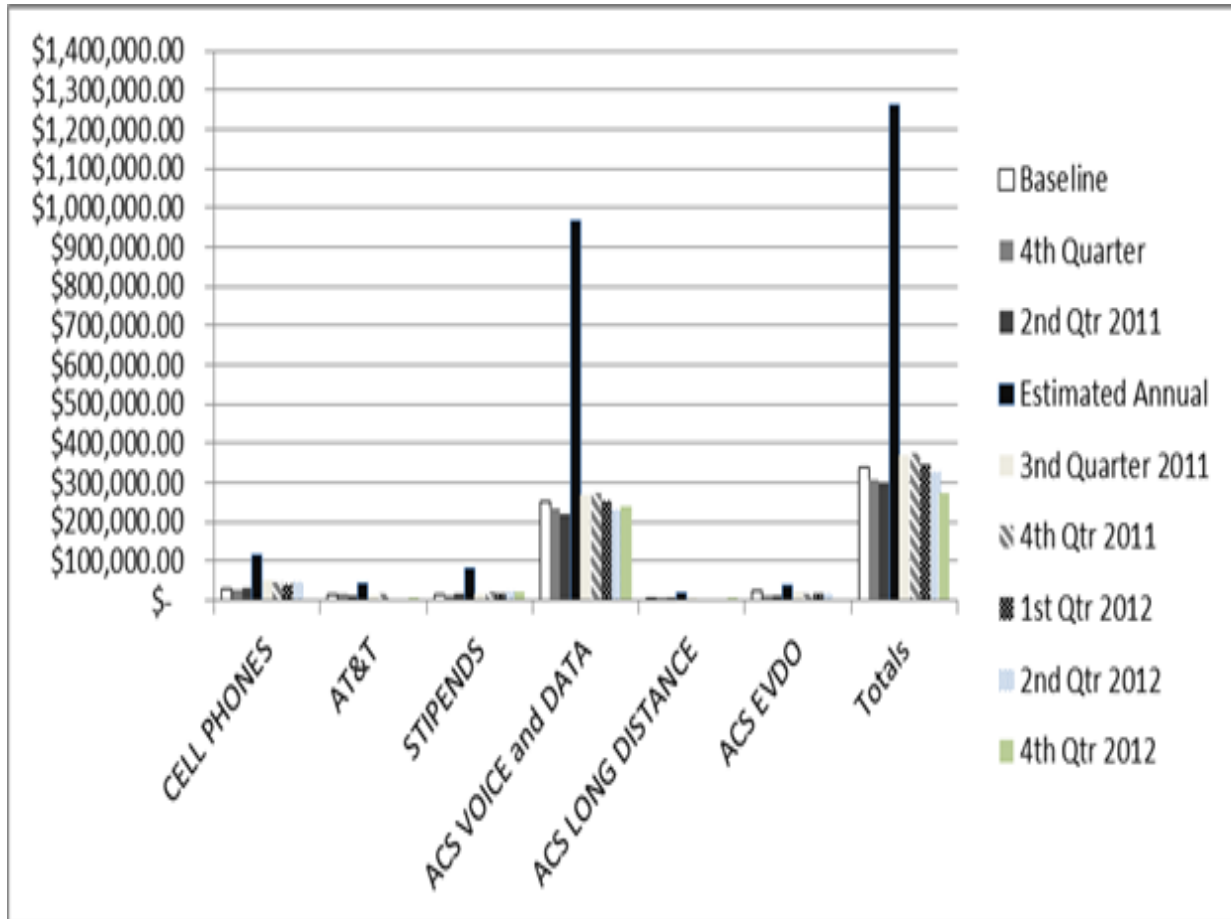
Server Watt Storage Watts	HHS							
	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr
Storage Watts	4500	4500	3125	3125	3125	3125	3125	3125
Network Watts	800	800	800	800	800	800	800	800
Total	750	750	750	750	750	750	750	750
	6050	6050	4675	4675	4675	4675	4675	4675

Server Watt Storage Watts	DDC							
	Baseline	4 Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr
Storage Watts	16250	17000	16700	15700	16300	17500	17500	18100
Network Watts	4100	6500	5300	5300	5300	5300	5300	5300
Total	3000	3000	4100	4100	4100	4100	4100	4100
	23350	26500	26100	25100	25700	26900	26900	27500

DDC power consumption is now greater due to the six servers that were installed for the SAP implementation.

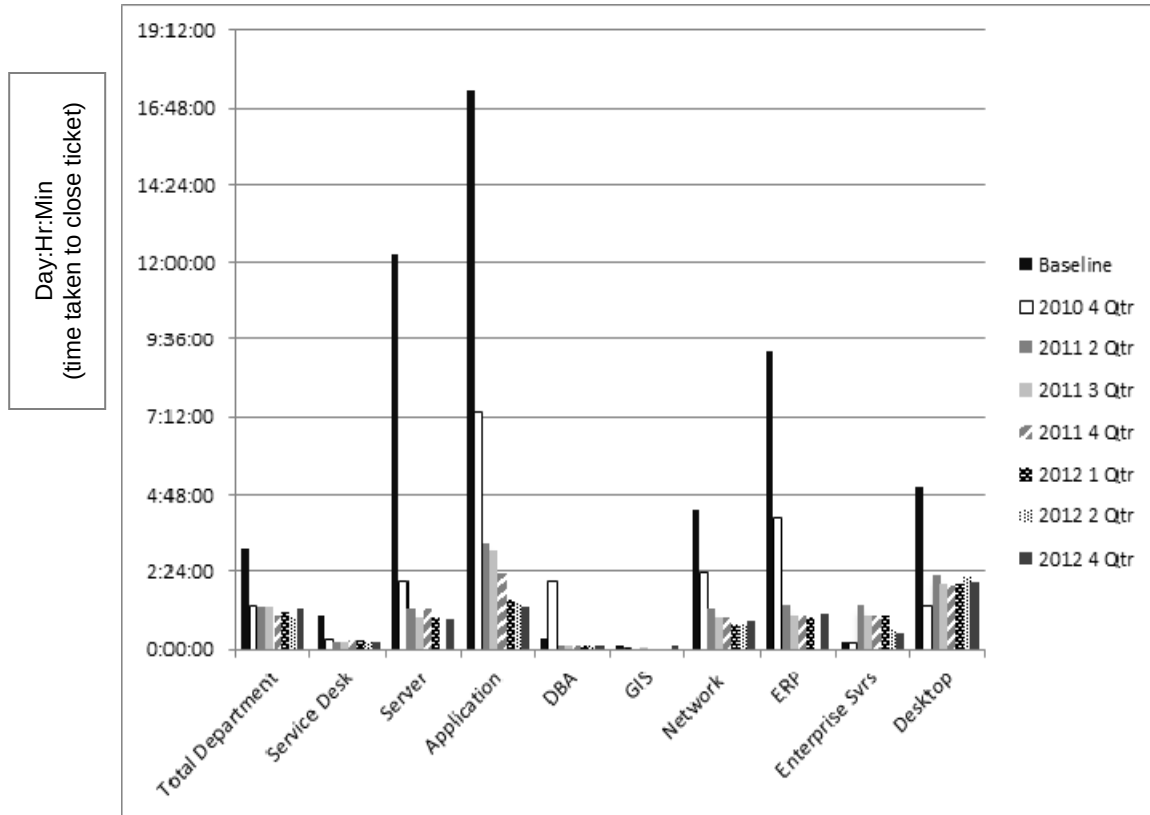


Measure #12: Percentage change in the cost for voice and data communications combined.



Numbers from ACS are lower this quarter due to the time lapse with the contract renewal. These bills will be paid out in the second quarter, which will show an increase.

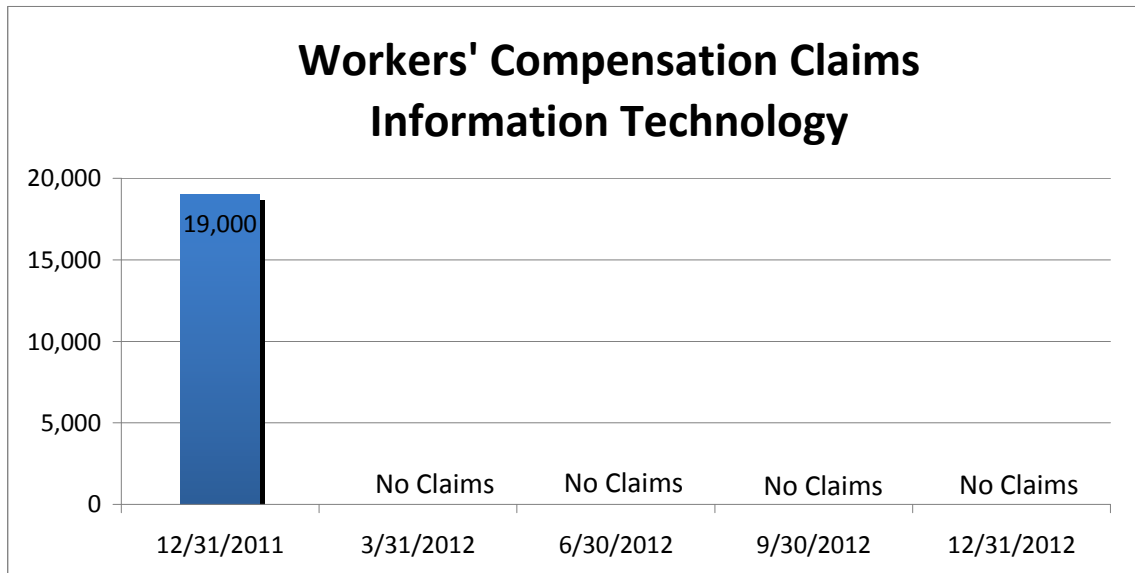
Measure #13: Time to close open problem tickets



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.

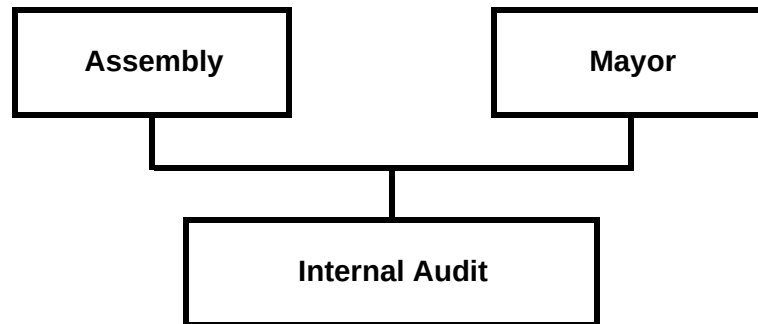




Municipality of Anchorage

Internal Audit

Internal Audit



Internal Audit

Description

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

Department Services

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

Internal Audit Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Internal Audit	538,706	607,863	701,432	15.39%
Direct Cost Total	538,706	607,863	701,432	15.39%
Intragovernmental Charges				
Charges by Other Departments	42,421	41,628	139,581	235.31%
Charges to Other Departments	(581,120)	(618,242)	(737,828)	19.34%
Function Cost Total	7	31,249	103,185	230.21%
Program Generated Revenue	-	-	(103,056)	
Net Cost Total	7	31,249	129	<99.59%>
Direct Cost by Category				
Personnel	531,890	568,757	692,388	21.74%
Supplies	540	1,310	1,310	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,276	36,296	6,234	<82.82%>
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	538,706	607,863	701,432	15.39%
Position Summary as Budgeted				
Part-Time	1	1	1	
Full-Time	4	4	5	
Position Total	5	5	6	

Internal Audit

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	607,863	4	1	-
2012 One-Time Requirements				
- Independent Review of APD policies and procedures.	(30,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	20,575	-	-	-
2013 Continuation Level	598,438	4	1	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- ASD Auditor - Establish a new position, funded 100% by the Anchorage School District. This position is responsible for internal audits of the ASD.	103,056	1	-	-
- Alignment of budget to 2013 fleet rate schedule	(62)	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	701,432	5	1	-

Internal Audit Division Summary

Internal Audit

(Dept ID # 1060)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	531,890	568,757	692,388	21.74%
Supplies	540	1,310	1,310	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,276	36,296	6,234	<82.82%>
Manageable Direct Cost Total	538,706	607,863	701,432	15.39%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	538,706	607,863	701,432	15.39%
Revenue by Fund				
Fund 101 - Areawide General	-	-	103,056	
Revenue Total	-	-	103,056	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
ASD Staff Auditor	-	-	-	-	1	-
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	5	1

Internal Audit Division Detail

Internal Audit

(Dept ID # 1060)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	306,680	351,599	423,148	20.35%
1301 - Leave/Holiday Accruals	28,003	6,129	7,546	23.13%
1401 - Benefits	197,206	211,029	261,695	24.01%
Salaries and Benefits Total	531,890	568,757	692,388	21.74%
Supplies	540	1,310	1,310	-
Travel	-	1,500	1,500	-
Contractual/Other Services	6,276	36,296	6,234	<82.82%>
Manageable Direct Cost Total	538,706	607,863	701,432	15.39%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	538,706	607,863	701,432	15.39%
Intra-Governmental Charges				
Charges By Other Departments	42,421	41,628	139,581	235.31%
Charges to Other Departments	(581,120)	(618,242)	(737,828)	19.34%
Program Generated Revenue				
9609 - Restricted Contributions	-	-	103,056	-
Program Generated Revenue Total	-	-	103,056	-
Net Cost				
Manageable Direct Cost	538,706	607,863	701,432	15.39%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	42,421	41,628	139,581	235.31%
Charges to Other Departments	(581,120)	(618,242)	(737,828)	19.34%
Program Generated Revenue	-	-	(103,056)	-
Net Cost Total	7	31,249	129	<99.59%>

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

	2008	2009	2010	2011	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# issued	13	15	13	17	3	3	12	3

Measure #2: The number of special projects completed

	2008	2009	2010	2011	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# completed	20	16	11	10	1	2	1	0

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

	2008	2009	2010	2011	2012 Q1	2012 Q2	2012 Q3	2012 Q4
% management concurrence	98%	100%	100%	100%	100%	100%	100%	70%

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

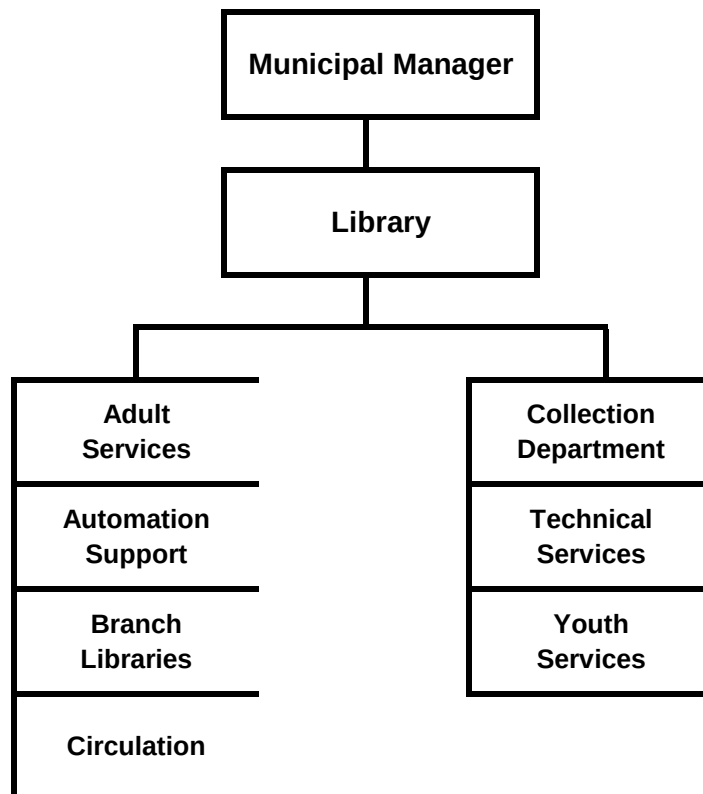
	2008	2009	2010	2011	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of staff hours to external auditors	501	471	518	545	287	189	0	0



Municipality of Anchorage

Library

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

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

Vision:  An inviting Place to Live, Work and Play

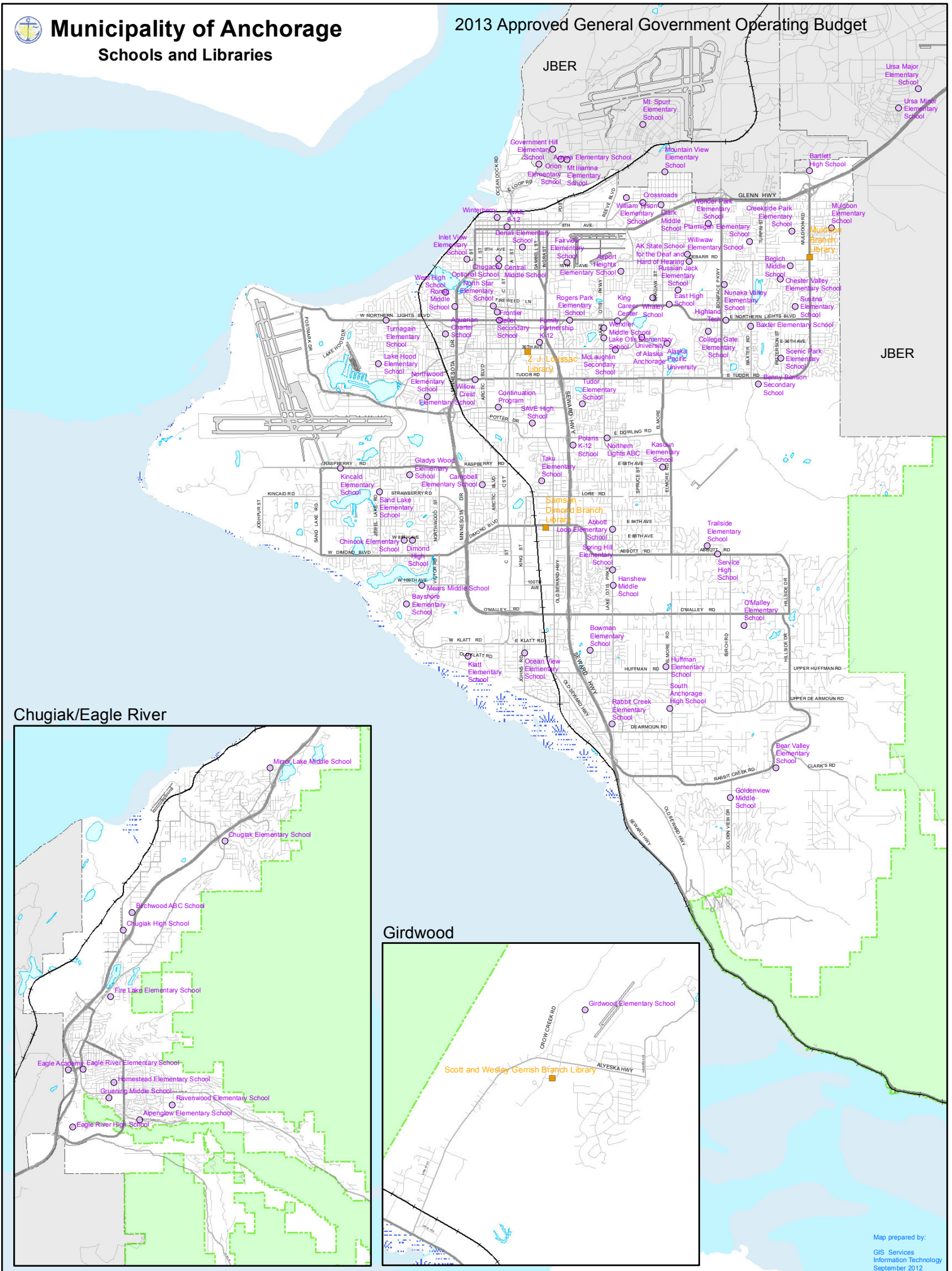
Library Department

- 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



Municipality of Anchorage Schools and Libraries

2013 Approved General Government Operating Budget



Map prepared by:
GIS Services
Information Technology
September 2012

Library Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Library	7,448,107	7,735,393	8,060,573	4.20%
Direct Cost Total	7,448,107	7,735,393	8,060,573	4.20%
Intragovernmental Charges				
Charges by Other Departments	3,120,912	2,222,491	2,758,559	24.12%
Function Cost Total	10,569,019	9,957,884	10,819,132	8.65%
Program Generated Revenue	(420,959)	(387,000)	(522,700)	35.06%
Net Cost Total	10,148,061	9,570,884	10,296,432	7.58%
Direct Cost by Category				
Personnel	6,083,274	6,351,212	6,476,222	1.97%
Supplies	60,348	68,566	68,566	-
Travel	-	-	-	-
Contractual/Other Services	1,233,816	1,275,920	1,441,090	12.95%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	70,669	39,695	74,695	88.17%
Direct Cost Total	7,448,107	7,735,393	8,060,573	4.20%
Position Summary as Budgeted				
Full-Time	64	63	62	
Part-Time	29	28	32	
Position Total	93	91	94	

Library

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	7,735,393	63	28	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	182,340	-	-	-
- Realignment of position count - five part-time employees used to share the same part time position.	-	-	4	-
- Kronos savings personnel reduction	(57,330)	(1)	-	-
2013 Continuation Level	7,860,403	62	32	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Books and Materials - Reduce non-labor budget. This will result in less new materials available at library for public use unless Library can develop other funding sources through grants or fundraisers.	(20,000)	-	-	-
- Computer Purchases - Use non-tax funding for computer purchases.	(48,000)	-	-	-
- Loussac Library - Adult Services - Unfund part-time Junior Administrative Officer position that covers the Adult Services at the Loussac Library and will result in fewer hours for telephone reference, less assistance for internet users and elimination of promotion of Adult Services events.	(79,206)	-	(1)	-
- Loussac Library - Technical Services - Unfund full time Library Assistant in Technical Services. This will affect the time it takes for new or donated library materials to become shelf ready since it will take longer to load them into the catalog and link the items for circulation.	(85,840)	(1)	-	-
- Loussac Library - Hour Reduction - Unfund Adult Services full-time Associate Librarian, full-time Youth Services Professional Librarian, part-time Library Assistant II in Circulation Services, and full-time Library Assistant in Circulation Services. Loussac is currently open daily, all other municipal libraries are closed on Sunday and Monday. This amendment results in the reduction of Loussac branch hours from 64 to 46 hours per week which will include Sunday and Monday closure.	(312,045)	(3)	(1)	-

Library

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Loussac Library - Media Department - Relocate Loussac media department from 4th to 2nd or 3rd floor to eliminate a service desk and unfund one full-time Library Assistant III and one part-time Library Assistant II. These reductions will have minimal impact to public.	(127,209)	(1)	(1)	-
- Loussac Library - Fund part time Library Assistant to help pull holds, staff circulation desk and provide other circulation duties. No direct impact to public.	59,661	-	1	-
- Branch Libraries - Hour Reduction - Unfund two full time professional librarians, one full time library assistant, and one part time library assistant. This results in reduction of all library branch hours to 21 hours per week.	(364,262)	(3)	(1)	-
- Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget	184,000	-	-	-
- Alignment of budget to 2013 Fleet schedule	170	-	-	-
2013 S Revisions and Amendments				
- Reinstate library services to be at the same level as in 2012.	792,901	8	3	-
- Library materials.	100,000	-	-	-
- Assemblymembers Flynn, Hall - Library materials acquisition from "2012 surplus."	100,000	-	-	-
2013 Approved Budget	8,060,573	62	32	-

Library

Division Summary

Library

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	6,083,274	6,351,212	6,476,222	1.97%
Supplies	60,348	68,566	68,566	-
Travel	-	-	-	
Contractual/Other Services	1,233,816	1,275,920	1,441,090	12.95%
Equipment, Furnishings	70,669	39,695	74,695	88.17%
Manageable Direct Cost Total	7,448,107	7,735,393	8,060,573	4.20%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	7,448,107	7,735,393	8,060,573	4.20%
Revenue by Fund				
Fund 101 - Areawide General	420,959	387,000	522,700	35.06%
Revenue Total	420,959	387,000	522,700	35.06%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Municipal Librarian	1	-	1	-	1	-
Associate Librarian	6	2	6	1	6	1
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	19	4	18	4	17	4
Library Assistant III	13	1	13	1	13	1
Library Clerk	-	14	-	14	-	14
Prof Librarian I	7	3	7	3	7	7
Prof Librarian II	10	-	10	-	10	-
Prof Librarian III	4	-	4	-	4	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	64	29	63	28	62	32

Library

Division Detail

Library

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	3,241,368	3,871,057	3,945,966	1.94%
1201 - Overtime	2,564	34,150	20,428	<40.18%>
1301 - Leave/Holiday Accruals	412,578	83,666	85,221	1.86%
1401 - Benefits	2,425,286	2,749,822	2,812,089	2.26%
1501 - Allow Differentials/Premiums	1,478	900	900	-
1601 - Vacancy Factor	-	(388,383)	(388,383)	-
Salaries and Benefits Total	6,083,274	6,351,212	6,476,222	1.97%
Supplies	60,348	68,566	68,566	-
Travel	-	-	-	-
Contractual/Other Services	1,233,816	1,275,920	1,441,090	12.95%
Equipment, Furnishings	70,669	39,695	74,695	88.17%
Manageable Direct Cost Total	7,448,107	7,735,393	8,060,573	4.20%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	7,448,107	7,735,393	8,060,573	4.20%
Intra-Governmental Charges				
Charges By Other Departments	3,120,912	2,222,491	2,758,559	24.12%
Program Generated Revenue				
9213 - Library Fines	209,406	215,000	140,000	<34.88%>
9445 - Library Non-Resident Fees	1,420	1,500	1,500	-
9448 - Library Fees	1,291	2,500	1,200	<52.00%>
9494 - Copier Fees	26,799	29,000	13,000	<55.17%>
9601 - Contributions Other Funds	-	-	100,000	-
9672 - Prior Yr Expense Recovery	(2)	-	-	-
9733 - Building Rental	113,528	90,000	240,000	166.67%
9782 - Lost Book Reimbursement	38,071	44,000	22,000	<50.00%>
9785 - Sale Of Books	3	-	-	-
9791 - Cash Over & Short	7	-	-	-
9798 - Miscellaneous Revenues	30,436	5,000	5,000	-
Program Generated Revenue Total	420,959	387,000	522,700	35.06%
Net Cost				
Manageable Direct Cost	7,448,107	7,735,393	8,060,573	4.20%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	3,120,912	2,222,491	2,758,559	24.12%
Program Generated Revenue	(420,959)	(387,000)	(522,700)	35.06%
Net Cost Total	10,148,061	9,570,884	10,296,432	7.58%

“Operating Grant and Alternative Funded Programs”

This page represents the complete complement of operations for your department. Beyond the direct cost of the general government operating budget, this schedule provides detail of what is funded through external sources like grants or third party donations.

When completing this schedule, the data already entered into the table is information carried over from last year. Please update and add any additional funding sources. Below is an explanation of each field on the schedule. Please review. If you have any questions, please contact your OMB analyst.

Please return this completed schedule to OMB by September 7, 2012.

Program:

List each program your department is participating in that is funded outside of the general government operating budget. Examples funding sources includes grants, gifts or donations. Besides the name of the program, give a brief description of the program's purpose. In parenthesis below the description also denote the type of funding source (i.e. – federal or state grants, third party grant, private donation, etc.).

Dept ID:

Accounting code of the costing center that houses the funding of this program.

Award Amount:

Amount awarded from the grantor or amount gifted by the donation under this prog

Note - It is not unusual to have multiple awards or multiple deptIDs under the same program. Simply list them each on separate lines.

Expected Expenditure in 2012:

How much of the award you have spent and are you expecting to spend by December 31, 2012.

Expected Expenditure in 2013:

How much of the award are you expecting to have spent by December 31, 2013.

Expected Balance at End of 2013:

A formula already exists in this field and calculates how much program funding remains at the end of 2013.

Personnel:

These columns give the full complement of personnel working for your department. If a position is directly funded by a program, it should be noted here. If the position is already accounted for in the general government operating budget, it will appear in the final rows at the bottom of the page where the direct cost budget and personnel are included.

FT = full time

PT = part time

T = temporary

Direct/WA:

Enter "Direct" if personnel is being charged directly to the grant using 1000 level accounts. If the personnel is charged via IGC work authorization, enter "WA" in the provided field.

Program Expiration:

If there is an expiration or a deadline where the reward amount must be expended please include it here. If there is no deadline, please note "N/A" for not applicable.

Total Direct Costs:

This section will be completed by your OMB analyst when the 2013 Proposed General Government Operating Budget is determined after the Mayor's decisions have been finalized.

Library Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program 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	19,704	19,704	-	-	-	-	-	Dec-11
	539512G	18,768	-	18,768	-	-	-	-	Dec-12
Community Read Program (Miscellaneous Operating Grants - Restricted Contributions) -Donations from organizations and citizens for fire and emergency medical service purposes	539711G	20,000	-	20,000	-	-	-	-	none
	539712G	20,000	1,919	6,000	12,081	-	-	-	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 and Alternative Operating Funding for Department			100,153	159,764	33,248	-	2	2	
Total General Government Operating Direct Cost for Department				8,060,573		62	32	-	
Total Operating Budget for Department				8,220,337		62	34	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 such as story times and summer reading programs.

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, as well as clean, well-maintained buildings for all.

Performance Measures

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

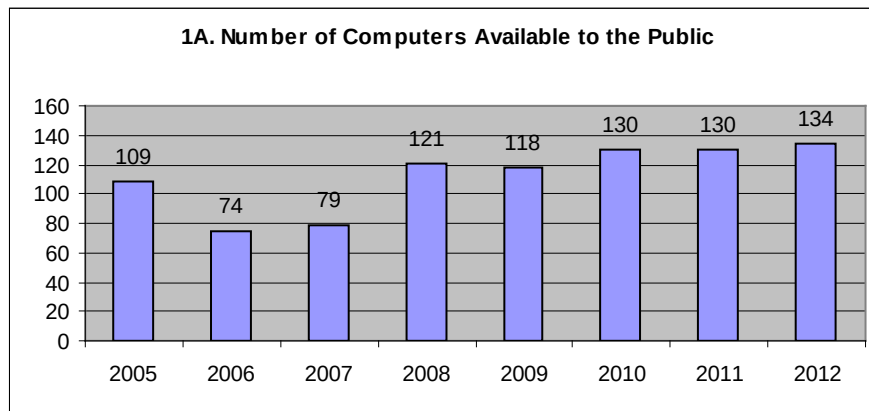
Note on library availability and usage:

- 2007—Mountain View Neighborhood Library closed pending relocation to its former building
- 2007—Muldoon Neighborhood Library closed for relocation and reopened
- 2008—Gerrish Neighborhood Library closed for relocation and reopened
- 2009—All Library hours reduced to meet the mandatory furlough
- 2009—Chugiak-Eagle River Neighborhood Library closed for relocation
- 2010—Mountain View Neighborhood Library reopened Q4
- 2010—Samson Dimond Neighborhood Library closed December

These closures 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



Note: original 2010 and 2011 public computer numbers included catalog computers and print release stations. These have been removed and all future totals will include public internet computers, laptops, and any other computer solely for the purpose of public access to the internet.

Peer libraries*:

2005	2006	2007	2008	2009	2010	2011	2012
			144	204	no data	no data	no data

*2008 data identified in Anchorage Public Library Community Plan process
 2009 data from Institute of Museum and Library Services' Public Libraries Survey
 2010-12 data is unavailable – not collected by IMLS or PLDS

B. Age of public and staff computers

Average age of computers

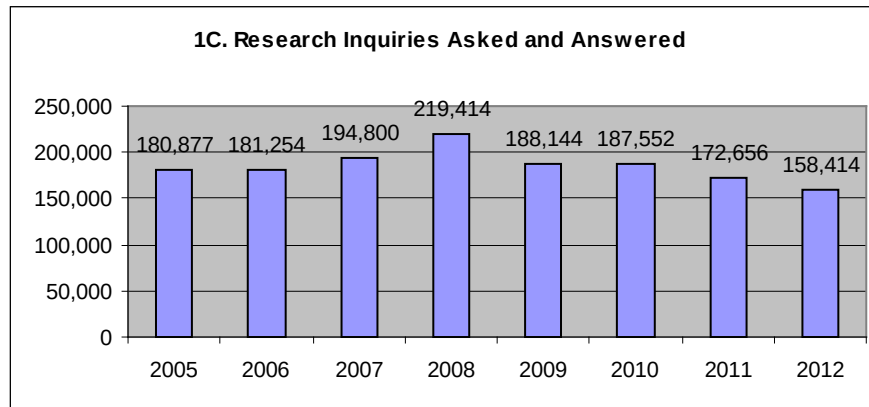
2005	2006	2007	2008	2009	2010	2011	2012
5.17	3.86	no data	3.25	2.74	3.46	4.46	3.59

Industry standard – no computer over 5 years old

Number of computers more than 5 years old

2005	2006	2007	2008	2009	2010	2011	2012
59	24	0	27	0	0	53	59

C. Research inquiries asked and answered



2012 Progress: Research inquiries

Q1	Q2	Q3	Q4	Total
39,887	47,422	49,210	21,621	158,414

Research inquiries asked and answered per capita
Anchorage Public Library:

2005	2006	2007	2008	2009	2010	2011*	2012
0.64	0.64	0.68	0.76	0.65	0.64	.058	.053

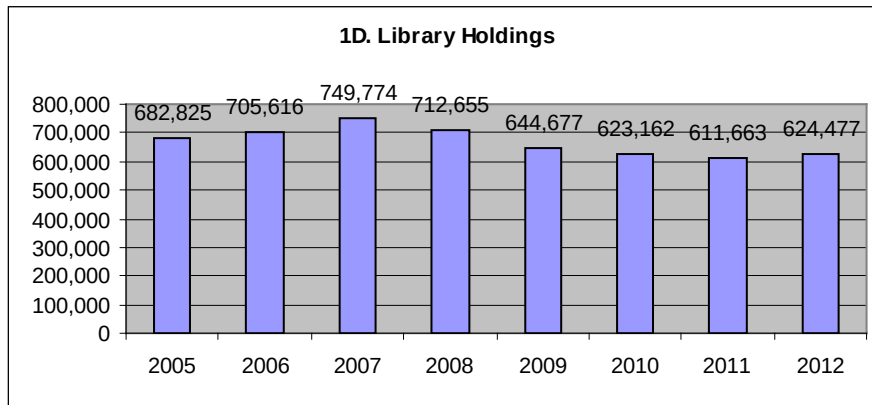
*2011 – Telephone reference discontinued; reinstated mid-2012

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			1.13	1.14	1.10	1.01	

2012 data not yet available

D. Library holdings



2012 Progress: Total library holdings

Q1	Q2	Q3	Q4
583,676	599,470	612,025	624,477

Library holdings per capita

Anchorage Public Library:

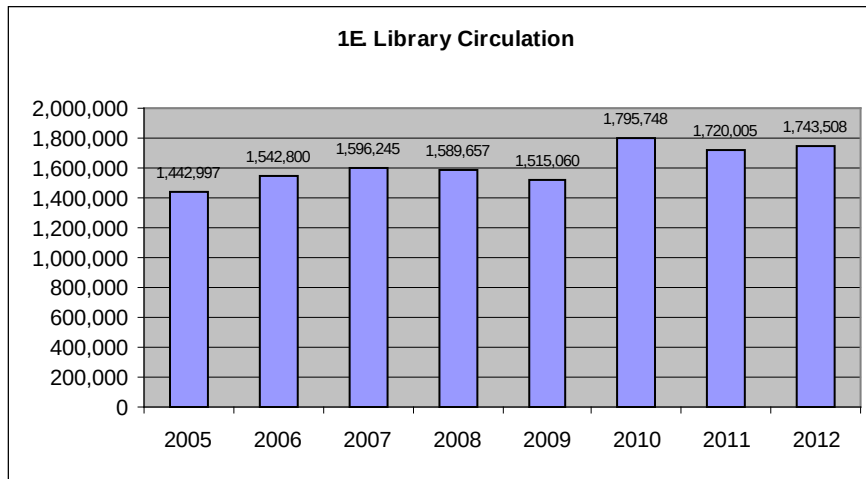
2005	2006	2007	2008	2009	2010	2011	2012
2.41	2.49	2.63	2.45	2.22	2.14	2.07	2.09

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			2.61	2.69	2.58	2.58	

2012 data not yet available

E. Library circulation



2012 Progress: items in circulation

Q1	Q2	Q3	Q4	Total
435,371	422,391	443,275	421,043	1,743,508

Circulation per capita

Anchorage Public Library:

2005	2006	2007	2008	2009	2010	2011	2012
5.10	5.44	5.60	5.47	5.21	6.41	5.82	5.83

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			8.84	9.48	9.31	9.71	

2012 data not yet available

Circulation per registered borrower

Anchorage Public Library:

2005	2006	2007	2008	2009	2010	2011*	2012*
12.36	11.39	10.40	9.31	8.07	9.75	17.60	17.09

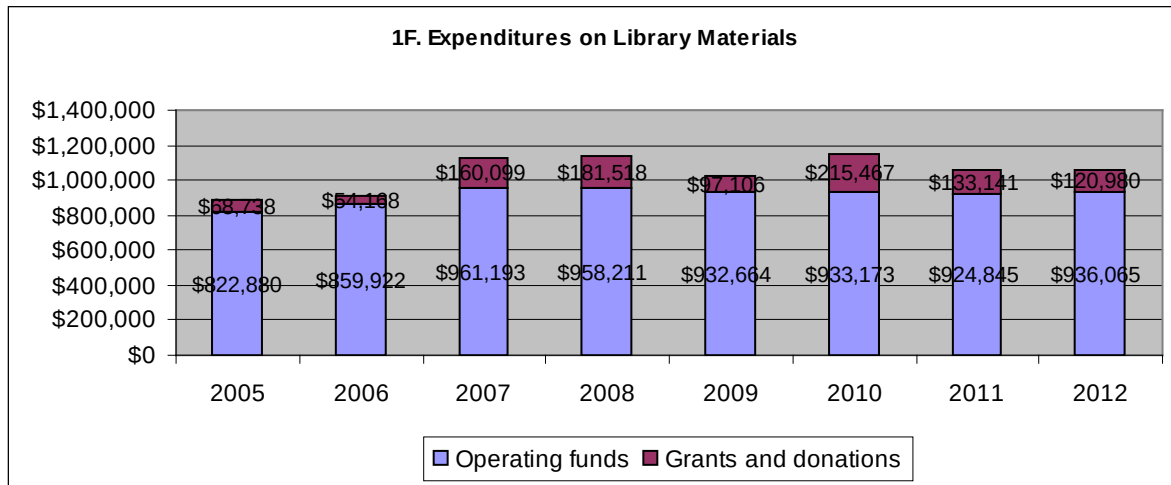
*2011 and 2012 card holders recalculated to reflect active users and exclude inactive users retained due to unpaid bills

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			15.46	16.81	17.45	16.80	

2012 data not yet available

F. Materials expenditures



Percentage of total expenditures for library materials

Anchorage Public Library:

	2005	2006	2007	2008	2009	2010	2011	2012
Total direct costs	12.1%	12.0%	12.3%	11.4%	12.3%	12.3%	12.2%	12/1%
Total costs with IGCs	8.6%	8.3%	8.6%	8.0%	8.3%	8.4%	8.3%	9.4%

Peer libraries:

	2005	2006	2007	2008	2009	2010	2011	2012
Total costs with IGCs				12.8%	12.1%	11.6%	11.2%	

2012 data not yet available

Materials expenditures per capita

Anchorage Public Library:

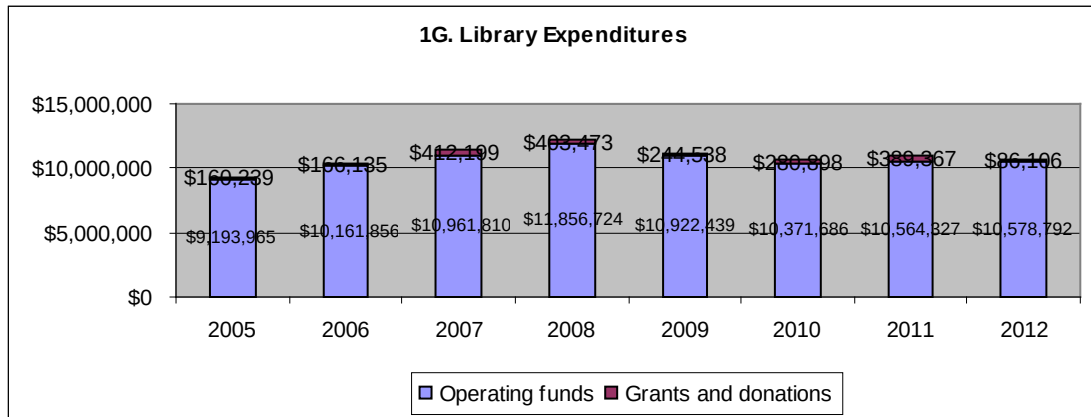
2005	2006	2007	2008	2009	2010	2011	2012
\$2.91	\$3.03	\$3.37	\$3.30	\$3.21	\$3.20	\$3.13	\$3.13

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			\$4.58	\$4.47	\$4.11	\$4.00	

2012 data not yet available

G. Overall library budget



Overall library costs per capita

Anchorage Public Library:

	2005	2006	2007	2008	2009	2010	2011	2012
Total direct costs	\$24.04	\$25.34	\$27.36	\$28.96	\$26.01	\$26.06	\$25.71	\$25.99
Total costs with IGCs	\$34.02	\$36.55	\$39.37	\$41.21	\$38.49	\$38.24	\$37.60	\$33.32

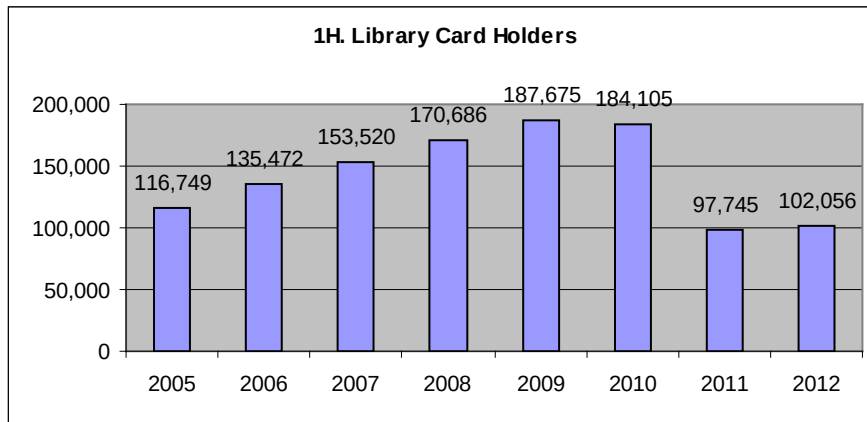
Peer libraries:

	2005	2006	2007	2008	2009	2010	2011	2012
Total costs with IGCs				\$35.53	\$36.09	\$35.78	\$35.29	

2012 data not yet available

H. Library card holders

Note: Calculation of this statistic has been revised. Original calculations included all Anchorage Public Library registered borrowers with the thought that inactive patrons may still use the public computers and other library downloads even though they may not check out library materials. The original number also included patrons who were inactive but who had outstanding bills. The revised calculation for 2011 and 2012 reflects more accurately the number of active library users.



2012 Progress: new library cards

Q1	Q2	Q3	Q4	Total
4,964	5,491	5,554	4,079	20,088

Library card holders as percentage of total population

Anchorage Public Library:

2005	2006	2007	2008	2009	2010	2011*	2012*
41.3%	47.7%	53.9%	58.7%	64.5%	63.1%	33.1%	34.1%

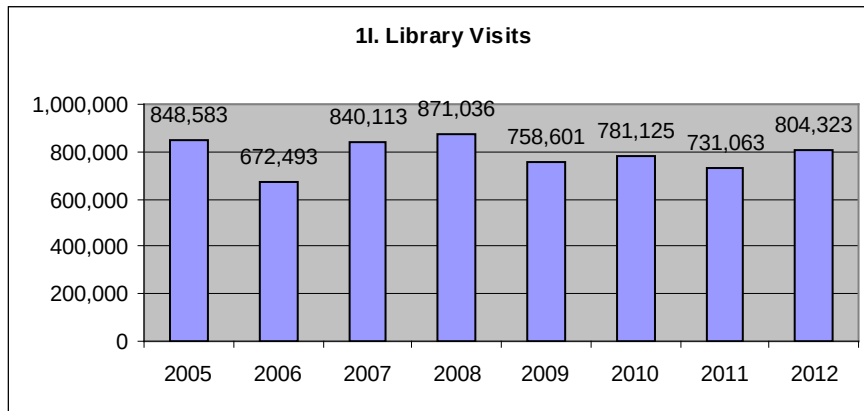
*2011 and 2012 card holders recalculated to reflect active users and exclude inactive users retained due to unpaid bills

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			55.8%	55.3%	55.9%	56.7%	

2012 data not yet available

I. Library visits



2012 Progress: number of library visits

Q1	Q2	Q3	Q4	Total
194,279	196,886	212,274	190,344	804,323

Library visits per capita

Anchorage Public Library:

2005	2006	2007	2008	2009	2010	2011	2012
3.00	2.37	2.95	3.00	2.61	2.68	2.48	2.69

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			4.75	4.86	4.90	4.60	

2012 data not yet available

Library visits per library card holder

Anchorage Public Library:

2005	2006	2007	2008	2009	2010	2011*	2012*
7.27	4.96	5.47	5.10	4.04	4.24	7.48	7.88

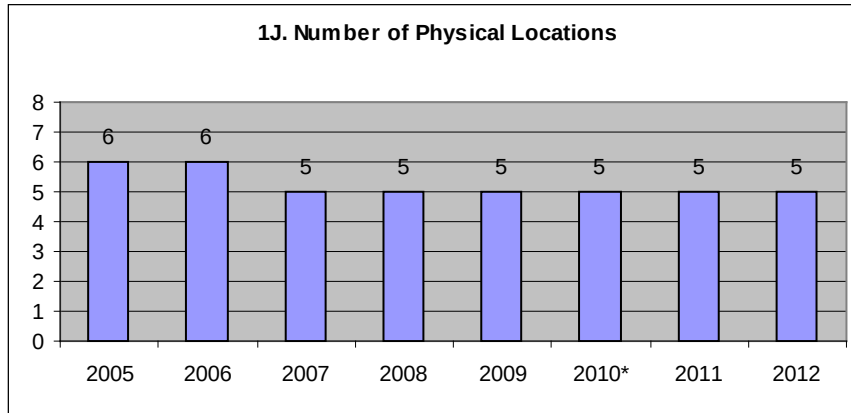
*2011 and 2012 card holders recalculated to reflect active users and exclude inactive users retained due to unpaid bills

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			8.86	9.34	9.45	8.57	

2012 data not yet available

J. Library locations



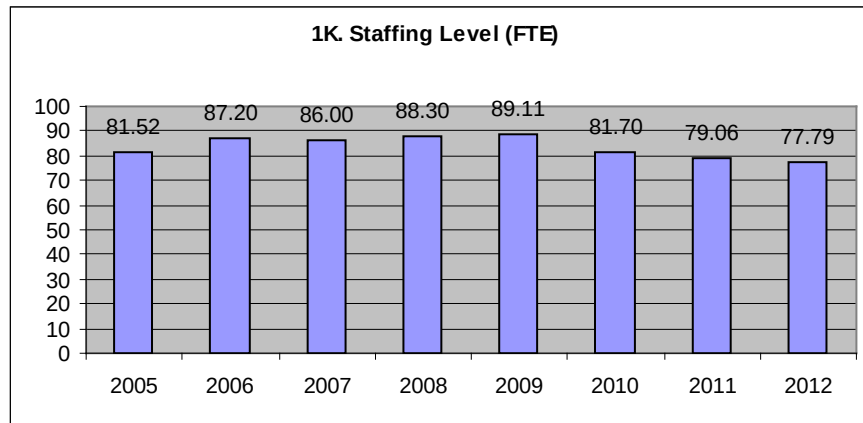
*2010 – MV opened in September; SD closed in December

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			10	9	9	8	

2012 data not yet available

K. Staffing level



Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			142.97	141.67	133.60	135.80	

2012 data not yet available

Circulation per FTE

Anchorage Public Library:

2005	2006	2007	2008	2009	2010	2011	2012
17,701	17,693	18,561	18,003	16,841	20,102	19,977	19,711

Peer libraries:

2005	2006	2007	2008	2009	2010	2011	2012
			17,636	19,396	20,380	20,199	

2012 data not yet available

Percentage expended on personnel (salaries and benefits)

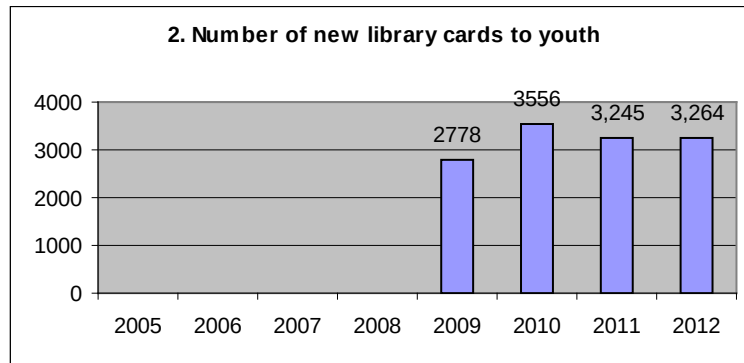
Anchorage Public Library:

	2005	2006	2007	2008	2009	2010	2011	2012
Total direct costs	77.6%	75.8%	77.7%	80.7%	81.0%	82.6%	82.1%	80.9%
Total costs with IGCs	54.9%	52.6%	54.0%	56.7%	54.7%	56.3%	56.1%	62.8%

Peer libraries:

	2005	2006	2007	2008	2009	2010	2011	2012
Total costs with IGCs				66.3%	65.7%	65.8%	68.1%	

2012 data not yet available

Measure #2: New library cards issued to youth, with a goal of 5% increase annually

Percentage change in new library cards to youth

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	no data	no data	28%	-9%	1%

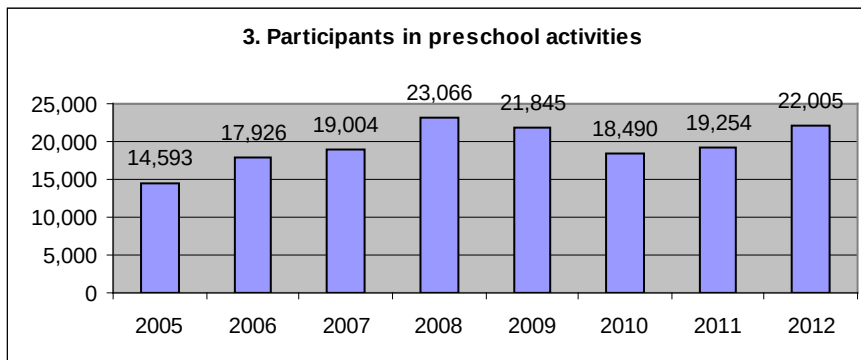
2012 Progress

Q1	Q2	Q3	Q4	Total
747	1,066	833	618	3,264

2011: Anchorage Public Library set an ambitious goal to increase the number of youth cards issued in 2011 by 25 percent. Much of this increase was tied to a pilot project with the Anchorage School District to issue public library cards in conjunction with the August student registrations at Romig and West High. Both APL and ASD anticipated high numbers of new cards issued during this drive. Sadly, that wasn't the case; only a small number of students stopped to register for library cards. The program was staff intensive and the results were disappointing. In addition to the ASD registration pilot project, APL has made it easier for youth age 8-17 to get a limited use card. We continue to work with teachers who schedule library tours to encourage and facilitate library card registration. We will continue our efforts to reach out to youth through the schools, but are exploring less staff intensive methods.

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 5% increase annually



Percentage change in participation in preschool activities

2005	2006	2007	2008	2009	2010*	2011	2012
no data	23%	6%	21%	-5%	-15%	4%	14%

*2010 – Staff reductions resulted in the elimination of 3 weekly preschool activities Q4 2009

2012 Progress

Q1	Q2	Q3	Q4	Total
7,240	5,125	3,982	5,658	22,005

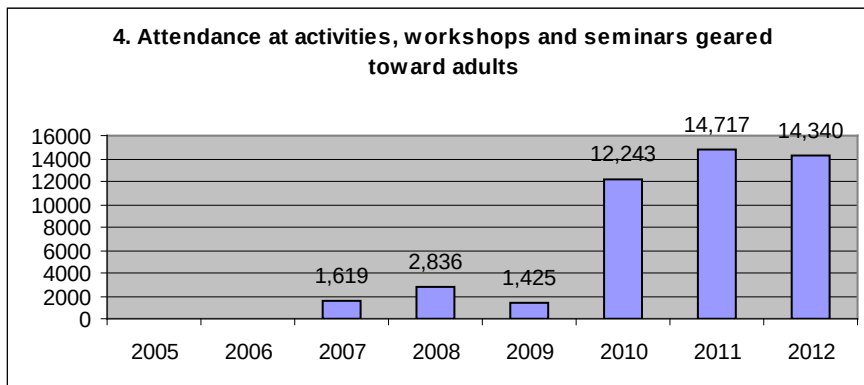
Background: Investments in high quality early childhood development programs consistently generate benefit cost-ratios exceeding 3-to-1—or more than \$3 return for every \$1 invested. For low-income and disadvantaged children, for every \$1 invested in a quality pre-K program, there is a nearly \$13 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 5% increase in attendance annually



Percentage change in attendance of programming geared for adults

2005	2006	2007	2008	2009	2010*	2011	2012
no data	no data	no data	75%	-50%	759%	20%	-3%

*2010 – Methodology for counting adult programming changed to include all age programming and events uncouncted in previous years

Number of activities, workshops and seminars geared toward adults

2005	2006	2007	2008	2009	2010*	2011	2012
no data	12	38	52	41	86	135	99

*2010 – Methodology for counting adult programming changed to include information that was inaccurately omitted in previous years

2012 Progress

Q1	Q2	Q3	Q4	Total
1,066	6,884	3,076	3,314	14,340

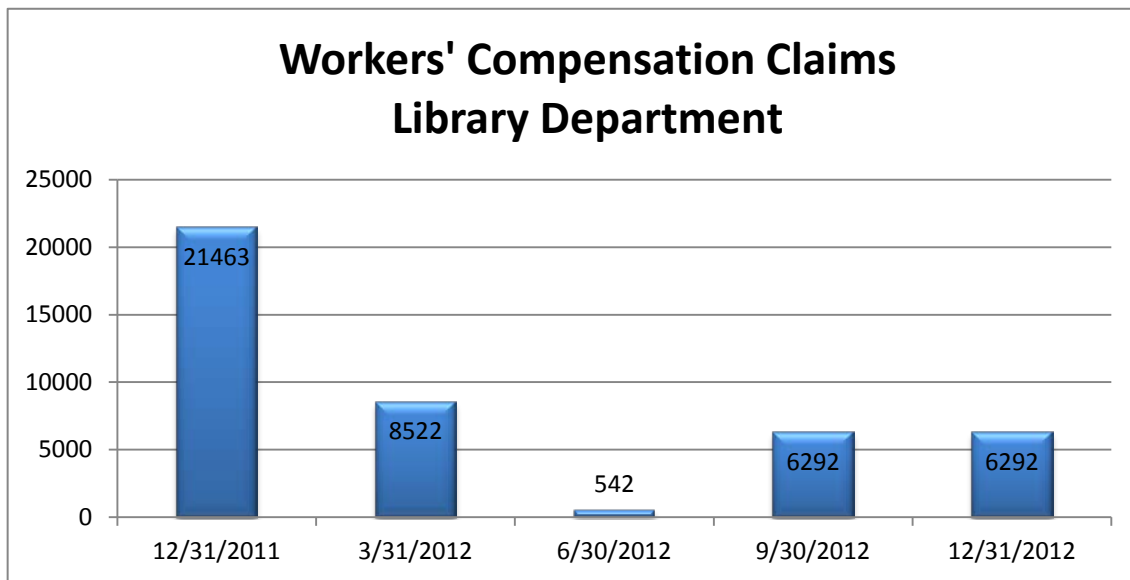
Background: When libraries work with local and state agencies to provide business development data, workshops, and research, market entry costs to prospective small businesses are reduced, existing businesses are strengthened, and new enterprises are created. The public library reduces costs to local 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.)

Vacancies in 2012 have negatively impacted the ability to provide the level of adult programming anticipated.

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.

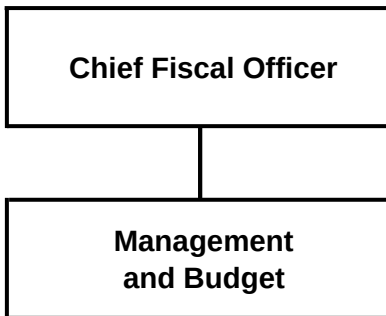




Municipality of Anchorage

Office of Management and Budget

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

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

Vision:  Exemplary Municipal Operations

Management and Budget Department

- Implement the Mayor's "Performance. Value. Results" performance-based management initiative

Management and Budget Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Management & Budget	774,768	843,933	768,218	<8.97%>
Direct Cost Total	774,768	843,933	768,218	<8.97%>
Intragovernmental Charges				
Charges by Other Departments	65,640	67,868	232,352	242.36%
Charges to Other Departments	(838,408)	(911,802)	(928,742)	1.86%
Function Cost Total	2,000	(1)	71,828	<7195423.45 %>
Net Cost Total	2,000	(1)	71,828	<7195423.45 %>
Direct Cost by Category				
Personnel	680,907	705,959	630,244	<10.73%>
Supplies	1,129	2,805	2,805	-
Travel	-	-	-	-
Contractual/OtherServices	92,270	135,169	135,169	-
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	462	-	-	-
Direct Cost Total	774,768	843,933	768,218	<8.97%>
Position Summary as Budgeted				
Full-Time	6	5	5	
Part-Time	1	1	1	
Position Total	7	6	6	

Office of Management and Budget

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	843,933	5	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	42,797	-	-	-
- Reverse allocation to Mayor Department for Program and Policy Director	25,568	-	-	-
2013 Continuation Level	912,298	5	1	-
2013 One-Time Requirements				
- Increase vacancy factor to reflect vacant director position.	(144,080)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- None	-	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	768,218	5	1	-

Management and Budget
Division Summary
Management & Budget
 (Dept ID # 1951)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	680,907	705,959	630,244	<10.73%>
Supplies	1,129	2,805	2,805	-
Travel	-	-	-	
Contractual/Other Services	92,270	135,169	135,169	-
Equipment, Furnishings	462	-	-	
Manageable Direct Cost Total	774,768	843,933	768,218	<8.97%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	774,768	843,933	768,218	<8.97%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Budget Analyst II	3	1	3	1	2	1
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	-	-
Executive Assistant II	-	-	-	-	1	-
Public Finance Manager	-	-	-	-	1	-
Positions as Budgeted Total	6	1	5	1	5	1

Management and Budget
Division Detail
Management & Budget
(Dept ID # 1951)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	340,837	443,026	486,823	9.89%
1201 - Overtime	37,518	6,990	6,990	-
1301 - Leave/Holiday Accruals	67,468	7,890	8,577	8.71%
1401 - Benefits	235,083	248,053	271,933	9.63%
1601 - Vacancy Factor	-	-	(144,080)	-
Salaries and Benefits Total	680,907	705,959	630,244	<10.73%>
Supplies	1,129	2,805	2,805	-
Travel	-	-	-	-
Contractual/Other Services	92,270	135,169	135,169	-
Equipment, Furnishings	462	-	-	-
Manageable Direct Cost Total	774,768	843,933	768,218	<8.97%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	774,768	843,933	768,218	<8.97%>
Intra-Governmental Charges				
Charges By Other Departments	65,640	67,868	232,352	242.36%
Charges to Other Departments	(838,408)	(911,802)	(928,742)	1.86%
Net Cost				
Manageable Direct Cost	774,768	843,933	768,218	<8.97%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	65,640	67,868	232,352	242.36%
Charges to Other Departments	(838,408)	(911,802)	(928,742)	1.86%
Net Cost Total	2,000	(1)	71,828	<7195423.45%>

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 2013
- 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 2013.

Office of Management and Budget will submit the 2013 approved budget to GFOA in February for evaluation in meeting Distinguished Budget Presentation criteria.

Measure #2: Percent of department-prepared Assembly documents rejected due to formatting and accounting errors.
Year to Date Change in Percent of Rejected PACE Documents

Department	2012 1st Qtr # Rec'd	2012 1st Qtr # Rej'd	2012 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	4th Qtr # Rec'd	4th Qtr # Rej'd	4th Qtr % Rej'd
AWWU	1	0	0%	3	1	33%	4	2	50%	3	2	67%
Chief Fiscal Officer	7	0	0%	1	0	0%	4	0	0%	1	0	0%
Community Development	8	3	38%	7	1	14%	13	4	31%	7	1	14%
Employee Relations	3	0	0%	0	0	0%	0	0	0%	0	0	0%
Finance	2	0	0%	3	0	0%	1	0	0%	0	0	0%
Fire	0	0	0%			0%	4	1	0%	4	2	0%
Health	7	2	29%	9	1	11%	27	9	33%	11	5	45%
Information Technology	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Legal	6	0	0%	1	0	0%	0	0	0%	8	1	13%
Library	9	3	33%	4	2	50%	0	0	0%	10	4	40%
Management & Budget	6	2	33%	11	2	18%	2	0	0%	17	0	0%
Mayor	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Merrill Field	4	0	0%	0	0	0%	1	1	100%	1	0	0%
Municipal Light & Power	0	0	0%	0	0	0%	0	0	0%	4	0	0%
Municipal Manager	5	2	40%	0	0	0%	3	0	0%	2	1	50%
Parks & Recreation	1	0	0%	3	1	33%	1	0	0%	4	1	25%
Police	4	0	0%	4	0	0%	4	1	25%	8	3	38%
Port	2	1	50%	1	0	0%	3	1	33%	0	0	0%
Public Transportation	6	3	50%	0	0	0%	0	0	0%	16	4	0%
Public Works	14	3	21%	14	4	29%	15	7	47%	11	3	27%
Purchasing	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Real Estate	11	0	0%	14	2	14%	16	7	44%	5	0	0%
Solid Waste Services	1	0	0%	0	0	0%	0	0	0%	0	0	0%
Totals	97	19	20%	75	14	19%	98	33	34%	112	27	24%

Measure #3: Department performance measures that are reporting data.

Departments	Total Measures	Data Reported	No Data	% Data Reported	Date
Anchorage Water & Wastewater	10	10	0	100.00%	2/6/2013
Community Development	3	3	0	100.00%	2/11/2013
Development Services	26	26	0	100.00%	2/11/2013
Planning	11	11	0	100.00%	2/11/2013
Employee Relations	11	11	0	100.00%	2/5/2013
Equal Rights Commission	4	4	0	100.00%	2/5/2013
Finance					
Controller					
Property Appraisal	3	0	3	0.00%	
Public Finance	4	4	0	100.00%	2/7/2013
Treasury	9	0	9	0.00%	
Fire	14	14	0	100.00%	2/4/2013
Health & Human Services	15	15	0	100.00%	2/4/2013
Information Technology	13	13	0	100.00%	2/11/2013
Internal Audit	3	3	0	100.00%	1/7/2013
Library	4	4	0	100.00%	2/1/2013
Management & Budget	5	5	0	100.00%	2/11/2013
Merrill Field Airport	7	7	0	100.00%	2/6/2013
Municipal Attorney	11	11	0	100.00%	2/7/2013
Municipal Light & Power	10	10	0	100.00%	2/11/2013
Municipal Manager	1	1	0	100.00%	2/11/2013
Emergency Mgmt	2	2	0	100.00%	2/6/2013
Risk Management	4	4	0	100.00%	2/6/2013
Transportation Inspection	3	3	0	100.00%	2/1/2013
Parks & Recreation	15	15	0	100.00%	2/11/2013
Police	28	28	0	100.00%	2/4/2013
Port	4	4	0	100.00%	2/6/2013
Public Transportation	15	15	0	100.00%	2/6/2013
Public Works					
Project Mgmt & Engineering	11	11	0	100.00%	2/1/2013
Maintenance & Operations	12	12	0	100.00%	2/1/2013
Administration	3	3	0	100.00%	2/1/2013
Traffic	3	3	0	100.00%	2/1/2013
Purchasing					
Real Estate	2	2	0	100.00%	2/11/2013
Heritage Land Bank	3	3	0	100.00%	2/11/2013
Solid Waste Services	3	3	0	100.00%	2/6/2013

Measure #4: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness.

	2012			2010		
	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree
OMB clearly communicates directions, expectations, and timelines	75.0%	17.8%	7.2%	45.5%	27.3%	27.3%
Turnaround time on documents is timely	61.6%	15.4%	23.0%	50.0%	31.8%	18.1%
OMB team is very knowledgeable and helpful	75.0%	14.3%	10.7%	69.7%	20.9%	9.3%
Responsiveness to questions or issues is handled quickly and efficiently	57.1%	25.0%	17.9%	60.5%	20.9%	18.6%

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

Excellent or Good	60.8%	48.9%
Adquate	32.1%	37.2%
Poor	7.1%	14.0%

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

Getting better / much better	65.4%	37.2%
Staying at about the same level	30.8%	55.8%
Getting worse / much worse	3.8%	7.0%

** Survey taken March 2012; 28 respondents; responses were anonymous*

*** Survey taken July 2010; 44 respondents; responses were anonymous*

Next survey to be taken in 2013 1st quarter

Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).

Data will be reported in 1st quarter of 2013.



Municipality of Anchorage

Office of the Mayor

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Office of the Mayor	1,858,755	2,408,338	2,739,853	13.77%
Direct Cost Total	1,858,755	2,408,338	2,739,853	13.77%
Intragovernmental Charges				
Charges by Other Departments	359,733	310,162	687,509	121.66%
Charges to Other Departments	(1,305,234)	(2,038,150)	(2,272,719)	11.51%
Function Cost Total	913,254	680,350	1,154,644	69.71%
Program Generated Revenue	(9,069)	-	(405,000)	
Net Cost Total	904,186	680,350	749,644	10.18%
Direct Cost by Category				
Personnel	939,113	1,210,468	1,380,847	14.08%
Supplies	7,543	6,500	6,500	-
Travel	18,745	17,000	20,000	17.65%
Contractual/Other Services	892,535	1,174,370	1,332,506	13.47%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	819	-	-	-
Direct Cost Total	1,858,755	2,408,338	2,739,853	13.77%
Position Summary as Budgeted				
Full-Time	7	8	9	
Part-Time	1	1	1	
Position Total	8	9	10	

Mayor

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	2,408,338	8	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	58,494	-	-	-
- Support for Anchorage Centennial Celebration - bring in-house instead of contractual.	37,446	1	-	-
- Reverse allocation to Mayor Department for Program and Policy Director.	(25,561)	-	-	-
2013 Continuation Level	2,478,717	9	1	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Non-Labor - Reduce non-labor with minimal impact to public.	(75,500)	-	-	-
- Donations to Non-Profits - Reduce donations to non-profits.	(68,500)	-	-	-
- Alignment of budget to 2013 fleet rate schedule.	136	-	-	-
2013 S Revisions and Amendments				
- Making a Difference/Youth Court - Fund MOA contribution to the program within Mayor's Community Grant Program.	205,000	-	-	-
- Commissioning of USS Anchorage.	200,000	-	-	-
2013 Approved Budget	2,739,853	9	1	-

Office of the Mayor Division Summary

Office of the Mayor

(Dept ID # 1111, 1113, 5109, 5118, 5123)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	939,113	1,210,468	1,380,847	14.08%
Supplies	7,543	6,500	6,500	-
Travel	18,745	17,000	20,000	17.65%
Contractual/Other Services	892,535	1,174,370	1,332,506	13.47%
Equipment, Furnishings	819	-	-	
Manageable Direct Cost Total	1,858,755	2,408,338	2,739,853	13.77%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,858,755	2,408,338	2,739,853	13.77%
Revenue by Fund				
Fund 101 - Areawide General	9,069	-	405,000	
Revenue Total	9,069	-	405,000	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Manager	1	-	1	-	1	-
Intergovernment Affairs Director	1	-	-	-	-	-
Mayor	1	-	1	-	1	-
Program & Policy Director	-	1	-	1	-	1
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant II	3	-	5	-	6	-
Positions as Budgeted Total	7	1	8	1	9	1

Office of the Mayor

Division Detail

Office of the Mayor

(Dept ID # 1111, 1113, 5109, 5118, 5123)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	594,861	777,894	883,785	13.61%
1301 - Leave/Holiday Accruals	25,490	7,779	8,838	13.62%
1401 - Benefits	318,762	424,795	488,224	14.93%
Salaries and Benefits Total	939,113	1,210,468	1,380,847	14.08%
Supplies	7,543	6,500	6,500	-
Travel	18,745	17,000	20,000	17.65%
Contractual/Other Services	892,535	1,174,370	1,332,506	13.47%
Equipment, Furnishings	819	-	-	-
Manageable Direct Cost Total	1,858,755	2,408,338	2,739,853	13.77%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,858,755	2,408,338	2,739,853	13.77%
Intra-Governmental Charges				
Charges By Other Departments	359,733	310,162	687,509	121.66%
Charges to Other Departments	(1,305,234)	(2,038,150)	(2,272,719)	11.51%
Program Generated Revenue				
9601 - Contributions Other Funds	-	-	405,000	-
9672 - Prior Yr Expense Recovery	9,069	-	-	-
Program Generated Revenue Total	9,069	-	405,000	-
Net Cost				
Manageable Direct Cost	1,858,755	2,408,338	2,739,853	13.77%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	359,733	310,162	687,509	121.66%
Charges to Other Departments	(1,305,234)	(2,038,150)	(2,272,719)	11.51%
Program Generated Revenue	(9,069)	-	(405,000)	-
Net Cost Total	904,186	680,350	749,644	10.18%

Mayor
Operating Grant and Alternative Funded Programs

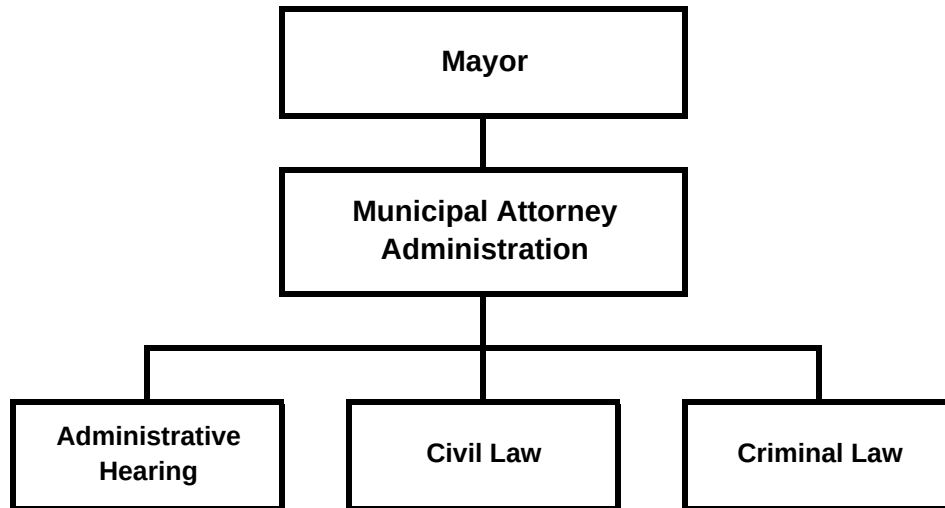
Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Grant Expiration
						FT	PT	T	
Community Discussions (Miscellaneous Operating Grant - Restricted Contributions) - Donations from Rasmussen Foundation, Wells Fargo Foundation, First National Bank of Alaska, Northrim Bank for the community discussions.	111110G	91,000	88,774	2,226	-	-	-	-	Dec-13
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	7,903	2,097	-	-	-	-	Dec-13
Total Grant and Alternative Operating Funding for Department			96,676	4,324	-	-	-	-	
Total General Government Operating Direct Cost for Department				2,739,853		9	1	-	
Total Operating Budget for Department				2,744,177		9	1	-	



Municipality of Anchorage

Municipal Attorney

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.

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

Vision:  **Exemplary Municipal Operations**

Municipal Attorney

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education

Municipal Attorney Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Administrative Hearing	239,894	227,543	219,961	<3.33%>
Civil Law	2,442,126	2,507,544	2,626,554	4.75%
Criminal	3,367,113	3,180,433	2,892,258	<9.06%>
Muni Attorney Admin	1,531,880	1,614,599	1,628,666	0.87%
Direct Cost Total	7,581,013	7,530,119	7,367,439	<2.16%>
Intragovernmental Charges				
Charges by Other Departments	509,853	423,355	1,383,413	226.77%
Charges to Other Departments	(5,591,409)	(5,386,757)	(6,264,095)	16.29%
Function Cost Total	2,499,457	2,566,717	2,486,757	<3.12%>
Program Generated Revenue	(1,581,604)	(1,285,000)	(1,205,000)	<6.23%>
Net Cost Total	917,854	1,281,717	1,281,757	-
Direct Cost by Category				
Personnel	5,789,354	5,843,453	5,676,835	<2.85%>
Supplies	57,457	27,470	27,470	-
Travel	15,351	10,000	10,000	-
Contractual/OtherServices	1,718,851	1,649,196	1,653,134	0.24%
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	7,581,013	7,530,119	7,367,439	<2.16%>
Position Summary as Budgeted				
Full-Time	53	53	51	
Part-Time	5	5	2	
Position Total	58	58	53	

Municipal Attorney

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	7,530,119	53	5	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	227,795	-	-	-
- Contractual TimeMatters software annual contract	4,000	-	-	-
2013 Continuation Level	7,761,914	53	5	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Unfund vacant TSRP Attorney, Anti-Gang Attorney, and Legal Clerk. Attorney positions were largely funded through grants and did not do primary criminal division work so will have minimal impact to citizens. The legal clerk assists in getting cases open and files together. Loss of clerk will result in other staff absorbing workload however FileTrail implementation is anticipated to reduce this impact. Overall this will have little impact on citizens.	(230,150)	(2)	(1)	-
- Unfund filled payroll position. Loss of position will result in four hours per week of work to be added to other staff. Kronos is expect to absorb the rest. This should not have a direct impact on citizens.	(61,490)	-	(1)	-
- Unfund filled Trial Attorney. This is based on historical prosecutor to police officer ratio. There is no expected impact to taxpayers.	(122,695)	(1)	-	-
- Fully fund trial attorney position. Workload required for position is full-time so position needs to be adjusted. There is no expected impact to taxpayers since the department is currently absorbing the cost due to vacancy of predecessor. The department will not have the capacity to absorb the cost in 2013	19,922	1	(1)	-
- Alignment of budget to 2013 Fleet schedule	(62)	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	7,367,439	51	2	-

**Municipal Attorney
Division Summary
Administrative Hearing**

(Dept ID # 1153)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	239,894	227,543	219,961	<3.33%>
Travel	-	-	-	
Manageable Direct Cost Total	239,894	227,543	219,961	<3.33%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	239,894	227,543	219,961	<3.33%>
Revenue by Fund				
Fund 101 - Areawide General	1,965	-	-	
Revenue Total	1,965	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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 II	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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	128,135	141,044	133,177	<5.58%>
1301 - Leave/Holiday Accruals	30,956	1,966	1,902	<3.27%>
1401 - Benefits	80,804	84,532	84,882	0.41%
Salaries and Benefits Total	239,894	227,543	219,961	<3.33%>
Travel	-	-	-	-
Manageable Direct Cost Total	239,894	227,543	219,961	<3.33%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	239,894	227,543	219,961	<3.33%>
Intra-Governmental Charges				
Charges By Other Departments	12,873	11,304	38,060	236.70%
Charges to Other Departments	(250,703)	(238,846)	(258,021)	8.03%
Program Generated Revenue				
9215 - Other Fines & Forfeitures	1,965	-	-	-
Program Generated Revenue Total	1,965	-	-	-
Net Cost				
Manageable Direct Cost	239,894	227,543	219,961	<3.33%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	12,873	11,304	38,060	236.70%
Charges to Other Departments	(250,703)	(238,846)	(258,021)	8.03%
Program Generated Revenue	(1,965)	-	-	-
Net Cost Total	100	1	-	<68.32%>

Municipal Attorney Division Summary

Civil Law
(Dept ID # 1151)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,100,260	2,343,884	2,458,894	4.91%
Supplies	36,533	10,930	10,930	-
Travel	12,697	10,000	10,000	-
Contractual/Other Services	292,635	142,730	146,730	2.80%
Manageable Direct Cost Total	2,442,126	2,507,544	2,626,554	4.75%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,442,126	2,507,544	2,626,554	4.75%
Revenue by Fund				
Fund 101 - Areawide General	221,436	-	-	
Revenue Total	221,436	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	2	-	2	-	2	-
Legal Secretary II	3	-	3	-	3	-
Legal Secretary III	4	-	3	-	3	-
Municipal Attorney I	3	-	3	-	3	-
Municipal Attorney II	7	-	7	-	7	-
Special Admin Assistant I	-	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	20	-	20	-	20	-

Municipal Attorney
Division Detail
Civil Law
(Dept ID # 1151)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,232,682	1,484,911	1,552,104	4.53%
1301 - Leave/Holiday Accruals	141,406	18,488	19,272	4.24%
1401 - Benefits	726,173	867,554	914,587	5.42%
1601 - Vacancy Factor	-	(27,069)	(27,069)	-
Salaries and Benefits Total	2,100,260	2,343,884	2,458,894	4.91%
Supplies	36,533	10,930	10,930	-
Travel	12,697	10,000	10,000	-
Contractual/Other Services	292,635	142,730	146,730	2.80%
Manageable Direct Cost Total	2,442,126	2,507,544	2,626,554	4.75%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,442,126	2,507,544	2,626,554	4.75%
Intra-Governmental Charges				
Charges By Other Departments	217,109	170,235	507,606	198.18%
Charges to Other Departments	(2,427,426)	(2,677,779)	(3,134,160)	17.04%
Program Generated Revenue				
9499 - Reimbursed Cost	9,769	-	-	-
9796 - Claims & Judgments	211,667	-	-	-
Program Generated Revenue Total	221,436	-	-	-
Net Cost				
Manageable Direct Cost	2,442,126	2,507,544	2,626,554	4.75%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	217,109	170,235	507,606	198.18%
Charges to Other Departments	(2,427,426)	(2,677,779)	(3,134,160)	17.04%
Program Generated Revenue	(221,436)	-	-	-
Net Cost Total	10,373	-	-	<38.28%>

Municipal Attorney Division Summary

Criminal

(Dept ID # 1152)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	3,176,461	2,991,767	2,703,654	<9.63%>
Supplies	19,062	15,460	15,460	-
Travel	2,155	-	-	
Contractual/Other Services	169,434	173,206	173,144	<0.04%>
Manageable Direct Cost Total	3,367,113	3,180,433	2,892,258	<9.06%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,367,113	3,180,433	2,892,258	<9.06%>
Revenue by Fund				
Fund 101 - Areawide General	1,032,170	1,005,000	925,000	<7.96%>
Revenue Total	1,032,170	1,005,000	925,000	<7.96%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	-	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk I	1	-	1	-	-	-
Legal Clerk II	6	-	6	-	6	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	4	-	4	-	5	-
Legal Secretary III	2	-	2	-	2	-
Municipal Attorney I	8	1	9	1	9	-
Municipal Attorney II	4	3	3	3	2	2
Principal Office Associate	-	1	-	1	-	-
Senior Admin Officer	-	-	-	-	1	-
Positions as Budgeted Total	29	5	29	5	27	2

Municipal Attorney**Division Detail****Criminal**

(Dept ID # 1152)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,768,354	1,910,114	1,728,539	<9.51%>
1201 - Overtime	2,574	-	-	-
1301 - Leave/Holiday Accruals	215,117	27,884	25,598	<8.20%>
1401 - Benefits	1,190,415	1,252,244	1,147,992	<8.33%>
1601 - Vacancy Factor	-	(198,475)	(198,475)	-
Salaries and Benefits Total	3,176,461	2,991,767	2,703,654	<9.63%>
Supplies	19,062	15,460	15,460	-
Travel	2,155	-	-	-
Contractual/Other Services	169,434	173,206	173,144	<0.04%>
Manageable Direct Cost Total	3,367,113	3,180,433	2,892,258	<9.06%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,367,113	3,180,433	2,892,258	<9.06%>
Intra-Governmental Charges				
Charges By Other Departments	238,113	199,016	670,931	237.12%
Charges to Other Departments	(2,568,602)	(2,374,449)	(2,638,251)	11.11%
Program Generated Revenue				
9216 - Pre-Trial Diversion Cost	380,214	315,000	315,000	-
9482 - DWI Impound/Admin Fees	-	680,000	600,000	<11.76%>
94822	633,580	-	-	-
9499 - Reimbursed Cost	18,233	10,000	10,000	-
9742 - Other Property Sales	143	-	-	-
Program Generated Revenue Total	1,032,170	1,005,000	925,000	<7.96%>
Net Cost				
Manageable Direct Cost	3,367,113	3,180,433	2,892,258	<9.06%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	238,113	199,016	670,931	237.12%
Charges to Other Departments	(2,568,602)	(2,374,449)	(2,638,251)	11.11%
Program Generated Revenue	(1,032,170)	(1,005,000)	(925,000)	<7.96%>
Net Cost Total	4,453	-	(62)	<16781.86%>

Municipal Attorney
Division Summary
Muni Attorney Admin
 (Dept ID # 1154)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	272,738	280,259	294,326	5.02%
Supplies	1,862	1,080	1,080	-
Travel	499	-	-	-
Contractual/Other Services	1,256,782	1,333,260	1,333,260	-
Manageable Direct Cost Total	1,531,880	1,614,599	1,628,666	0.87%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,531,880	1,614,599	1,628,666	0.87%
Revenue by Fund				
Fund 101 - Areawide General	326,034	280,000	280,000	-
Revenue Total	326,034	280,000	280,000	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	171,625	181,922	190,715	4.83%
1301 - Leave/Holiday Accruals	9,052	1,819	1,907	4.83%
1401 - Benefits	92,061	96,518	101,704	5.37%
Salaries and Benefits Total	272,738	280,259	294,326	5.02%
Supplies	1,862	1,080	1,080	-
Travel	499	-	-	-
Contractual/Other Services	1,256,782	1,333,260	1,333,260	-
Manageable Direct Cost Total	1,531,880	1,614,599	1,628,666	0.87%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,531,880	1,614,599	1,628,666	0.87%
Intra-Governmental Charges				
Charges By Other Departments	41,758	42,800	166,816	289.76%
Charges to Other Departments	(344,678)	(95,683)	(233,663)	144.20%
Program Generated Revenue				
9499 - Reimbursed Cost	326,034	280,000	280,000	-
Program Generated Revenue Total	326,034	280,000	280,000	-
Net Cost				
Manageable Direct Cost	1,531,880	1,614,599	1,628,666	0.87%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	41,758	42,800	166,816	289.76%
Charges to Other Departments	(344,678)	(95,683)	(233,663)	144.20%
Program Generated Revenue	(326,034)	(280,000)	(280,000)	-
Net Cost Total	902,927	1,281,716	1,281,819	0.01%

Municipal Attorney Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Grant Expiration
						FT	PT	T	
Anti-Gang Grant	11559G	75,660	75,660	-	-	-	-	-	
(State Grant - Revenue Pass Thru)	115512G	60,000	60,000	-	-	-	-	-	
	115513G	55,113	55,113	55,113	-	-	1	-	Jun-13
Justice Assistance Grant (portion of APD's grant)	455310G	160,000	-	80,000	-	-	1	-	Dec-13
(Federal Grant)									
- Provide funding to underwrite projects to reduce crime and improve public safety									
Total Grant and Alternative Operating Funding for Department			190,773	135,113	-	-	2	-	
Total General Government Operating Direct Cost for Department				7,367,439		51	2	-	
Total Operating Budget for Department				7,502,552		51	4	-	

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	5/16	31%	0/11	0%	21%
2012	5/16	31%	0/11	0%	0%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

Measure #2: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2009	2010	2011	2012
Total Credits	311	369	284	246
# of Attorneys	22	24	27	27
Average Credits	14.14	15.38	10.52	9.11
% Greater than 9	100%	100%	100%	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	2012
Total Credits	245	297	204	165
# of Attorneys	22	24	27	27
Average Credits	11.14	12.38	7.56	6.11
% Greater than 6	100%	100%	100%	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	2/73	3%	0%	2/235	1%	0%
2012	0/73	0%	0%	0/293	0%	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	1.3%	0.4%
2009	5/198	2.5%	0.0%
2010	3/157	1.9%	0.0%
2011	1/114	1.0%	0.0%
2012	0/109	0.0%	0.0%

Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).

	10 days	% in 10 days	20 days	% in 20 days	45 days	% in 45 days
2009	112/174	70%	22/22	100%	0/2	0%
2010	91/126	72%	30/30	100%	1/1	100%
2011	74/82	90%	29/29	100%	2/3	66%
2012	61/65	94%	42/42	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

	2008	2009	2010	2011	2012
Open	1,574	3,263	3,308	2,864	3,675
Declines	3,496	3,636	3,321	3,345	2,579
Dismissed	3,680	3,136	3,052	3,098	854
Adjudicated	6,436	5,137	4,784	4,512	5,878
Not Guilty	5	5	3	13	16
Disposition per Statue	15,191	15,177	14,468	13,832	13,002

Percentages

		2008	2009	2010	2011	2012
Open	PM 7	10.4%	21.5%	22.9%	21.1%	28.3%
Declines	PM 8	23.0%	24.0%	23.0%	24.6%	19.8%
Dismissals	PM 9	24.2%	20.7%	21.0%	22.8%	6.6%
Conviction	PM 10	42.4%	33.8%	33.1%	31.5%	74.3%
Not Guilty		0.0%	0.0%	0.0%	0.0%	0.0%
		100.0%	100.0%	100.0%	100.0%	100.0%

Measure #11: Percentage of convictions sustained on appeal during the reporting period.

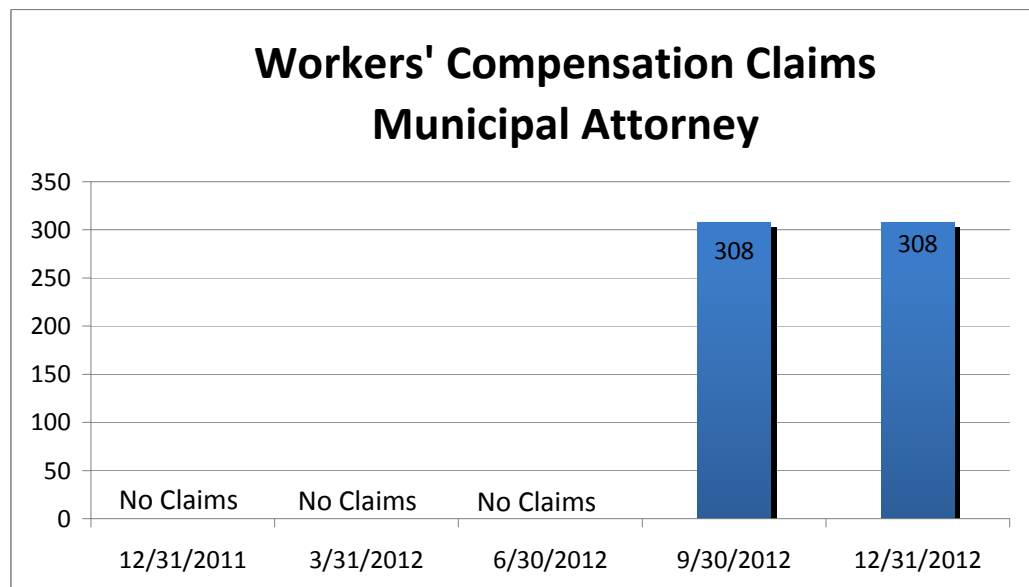
Prosecution Appeal Rate of Remand / Reversal

	<u>Cases</u>	<u>Appeal</u>	<u>Rem/Rev</u>
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	1/13,832	0.00%	0.00%
2012 2nd qtr	1/4,755	0.00%	0.00%

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.

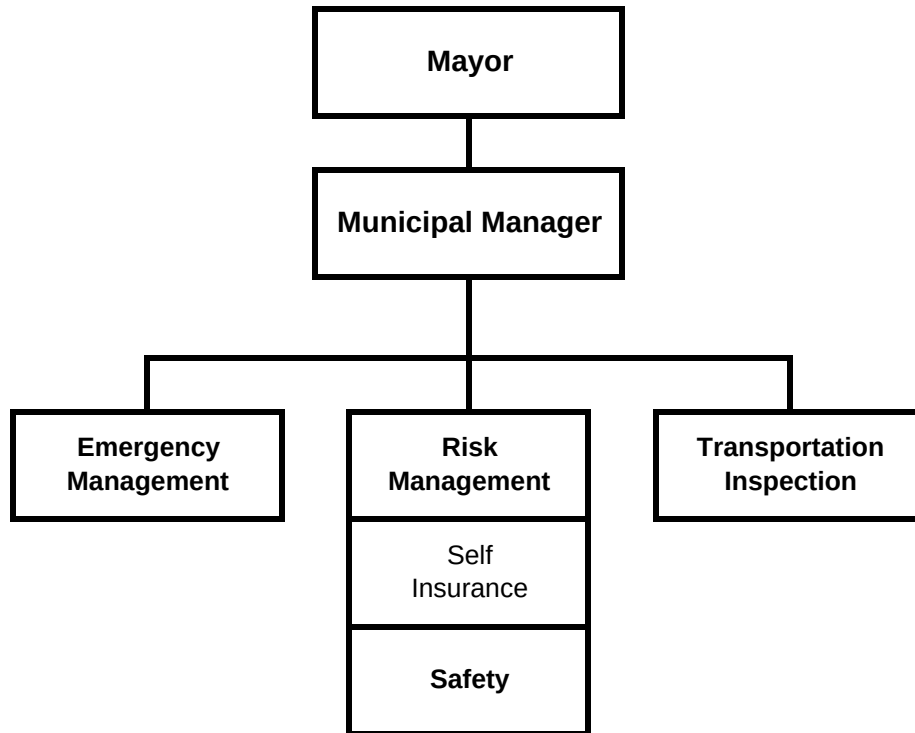




Municipality of Anchorage

Municipal Manager

Municipal Manager



Municipal Manager

Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions

- Emergency Management: Ensuring the Municipality is prepared for all potential emergencies and disasters; administer disaster mitigation, recovery projects, and funding.
- Risk Management: Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- Safety: Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
 - 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

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

Vision:  A Safe Place to Call Home

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

Vision:  **Exemplary Municipal Operations**

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

Municipal Manager Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Emergency Management	1,540,555	1,587,412	1,480,278	<6.75%>
Municipal Manager	9,165,630	9,586,752	9,975,034	4.05%
Risk Management	15,148,694	11,068,142	10,883,362	<1.67%>
Transportation Inspection	240,230	257,444	258,295	0.33%
Direct Cost Total	26,095,109	22,499,749	22,596,969	0.43%
Intragovernmental Charges				
Charges by Other Departments	3,067,528	3,267,714	3,281,610	0.43%
Charges to Other Departments	(13,309,402)	(14,858,584)	(20,569,827)	38.44%
Function Cost Total	15,853,235	10,908,879	5,308,752	<51.34%>
Program Generated Revenue	(2,715,572)	(1,199,433)	(1,152,780)	<3.89%>
Risk Management	135,493	-	-	
Net Cost Total	13,273,156	9,709,446	4,155,972	<57.20%>
Direct Cost by Category				
Personnel	1,651,619	1,841,531	2,103,919	14.25%
Supplies	40,474	28,011	28,011	-
Travel	3,992	13,128	13,128	-
Contractual/Other Services	22,452,445	18,633,780	18,578,114	<0.30%>
Debt Service/Depreciation	1,880,694	1,974,299	1,864,797	<5.55%>
Equipment, Furnishings	65,886	9,000	9,000	-
Direct Cost Total	26,095,109	22,499,749	22,596,969	0.43%
Position Summary as Budgeted				
Part-Time	2	2	2	
Full-Time	16	15	17	
Position Total	18	17	19	

Municipal Manager Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	22,499,749	15	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- PAC roof debt service	200	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	33,886	-	-	-
- ACPA contractual increase	39,914	-	-	-
- Museum contractual increase	157,889	-	-	-
- Hotel Motel Tax contractual increase based on projected revenue increase	177,305	-	-	-
2013 Continuation Level	22,908,943	15	2	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(109,702)	-	-	-
2013 Proposed Budget Changes				
- Risk Management Database - Bring database in-house and add two positions offset by contract savings.	(200,000)	2	-	-
- Alignment of budget to 2013 fleet rate schedule	(2,272)	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	22,596,969	17	2	-

**Municipal Manager
Division Summary
Emergency Management**
(Dept ID # 1242)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	374,561	497,406	502,173	0.96%
Supplies	17,885	3,360	3,360	-
Travel	365	3,670	3,670	-
Contractual/Other Services	51,853	24,380	22,203	<8.93%>
Equipment, Furnishings	60,008	9,000	9,000	-
Manageable Direct Cost Total	504,672	537,816	540,406	0.48%
Debt Service, Depreciation	1,035,883	1,049,596	939,872	<10.45%>
Direct Cost Total	1,540,555	1,587,412	1,480,278	<6.75%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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	1	-	1	-	1	-
Special Admin Assistant II	1	1	-	1	-	1
Positions as Budgeted Total	5	1	4	1	4	1

Municipal Manager
Division Detail
Emergency Management
(Dept ID # 1242)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	222,407	310,484	308,949	<0.49%>
1201 - Overtime	434	-	-	-
1301 - Leave/Holiday Accruals	21,433	4,354	4,371	0.39%
1401 - Benefits	130,287	198,757	205,042	3.16%
1601 - Vacancy Factor	-	(16,189)	(16,189)	-
Salaries and Benefits Total	374,561	497,406	502,173	0.96%
Supplies	17,885	3,360	3,360	-
Travel	365	3,670	3,670	-
Contractual/Other Services	51,853	24,380	22,203	<8.93%>
Equipment, Furnishings	60,008	9,000	9,000	-
Manageable Direct Cost Total	504,672	537,816	540,406	0.48%
Debt Service, Depreciation	1,035,883	1,049,596	939,872	<10.45%>
Direct Cost Total	1,540,555	1,587,412	1,480,278	<6.75%>
Intra-Governmental Charges				
Charges By Other Departments	264,997	164,666	304,148	84.71%
Charges to Other Departments	(1,792,496)	(1,721,911)	(1,865,573)	8.34%
Net Cost				
Manageable Direct Cost	504,672	537,816	540,406	0.48%
Debt Service, Depreciation	1,035,883	1,049,596	939,872	<10.45%>
Charges By Other Departments	264,997	164,666	304,148	84.71%
Charges to Other Departments	(1,792,496)	(1,721,911)	(1,865,573)	8.34%
Net Cost Total	13,057	30,167	(81,148)	<369.00%>

Municipal Manager Division Summary

Municipal Manager

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	453,326	481,728	494,324	2.61%
Supplies	9,212	8,510	8,510	-
Travel	1,771	7,303	7,303	-
Contractual/Other Services	7,853,509	8,164,508	8,539,972	4.60%
Equipment, Furnishings	3,000	-	-	
Manageable Direct Cost Total	8,320,819	8,662,049	9,050,109	4.48%
Debt Service, Depreciation	844,811	924,703	924,925	0.02%
Direct Cost Total	9,165,630	9,586,752	9,975,034	4.05%

Revenue by Fund

Fund 101 - Areawide General	426,473	343,619	343,619	-
Fund 301 - PAC Surcharge Revenue Bond	408,934	339,613	339,813	0.06%
Revenue Total	835,407	683,232	683,432	0.03%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
Positions as Budgeted Total	4	-	4	-	4	-

Municipal Manager**Division Detail****Municipal Manager**

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	281,218	303,108	308,534	1.79%
1301 - Leave/Holiday Accruals	11,127	3,854	3,930	1.97%
1401 - Benefits	160,982	174,766	181,860	4.06%
Salaries and Benefits Total	453,326	481,728	494,324	2.61%
Supplies	9,212	8,510	8,510	-
Travel	1,771	7,303	7,303	-
Contractual/Other Services	7,853,509	8,164,508	8,539,972	4.60%
Equipment, Furnishings	3,000	-	-	-
Manageable Direct Cost Total	8,320,819	8,662,049	9,050,109	4.48%
Debt Service, Depreciation	844,811	924,703	924,925	0.02%
Direct Cost Total	9,165,630	9,586,752	9,975,034	4.05%
Intra-Governmental Charges				
Charges By Other Departments	811,432	779,997	1,004,015	28.72%
Charges to Other Departments	(553,240)	(715,173)	(936,209)	30.91%
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	117,435	76,449	76,449	-
9442 - Sport And Park Activities	85,775	70,000	70,000	-
9499 - Reimbursed Cost	-	15,170	15,170	-
9672 - Prior Yr Expense Recovery	42,074	-	-	-
9735 - Amusement Surcharge	181,189	182,000	182,000	-
9737 - ACPA Loan Surcharge	402,744	339,613	339,813	0.06%
9761 - Cash Pools Short-Term Int	5,904	-	-	-
9767 - Unrealized Gains & Losses	286	-	-	-
Program Generated Revenue Total	835,407	683,232	683,432	0.03%
Net Cost				
Manageable Direct Cost	8,320,819	8,662,049	9,050,109	4.48%
Debt Service, Depreciation	844,811	924,703	924,925	0.02%
Charges By Other Departments	811,432	779,997	1,004,015	28.72%
Charges to Other Departments	(553,240)	(715,173)	(936,209)	30.91%
Program Generated Revenue	(835,407)	(683,232)	(683,432)	0.03%
Net Cost Total	8,588,415	8,968,344	9,359,407	4.36%

Municipal Manager Division Summary

Risk Management

(Dept ID # 1247, 1248, 1249)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	598,356	624,754	869,564	39.19%
Supplies	10,855	11,921	11,921	-
Travel	1,855	2,155	2,155	-
Contractual/Other Services	14,537,627	10,429,312	9,999,722	<4.12%>
Manageable Direct Cost Total	15,148,694	11,068,142	10,883,362	<1.67%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	15,148,694	11,068,142	10,883,362	<1.67%>
Revenue by Fund				
Fund 101 - Areawide General	13,306	-	-	
Fund 602 - General Liab & Workers' Comp	1,547,664	222,101	175,248	<21.10%>
Revenue Total	1,560,970	222,101	175,248	<21.10%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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	-
New position 1	-	-	-	-	1	-
new position 2	-	-	-	-	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	-	7	-

Municipal Manager
Division Detail
Risk Management

(Dept ID # 1247, 1248, 1249)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	367,118	394,692	541,043	37.08%
1201 - Overtime	636	-	-	-
1301 - Leave/Holiday Accruals	23,022	6,170	9,071	47.02%
1401 - Benefits	207,580	223,893	319,451	42.68%
Salaries and Benefits Total	598,356	624,754	869,564	39.19%
Supplies	10,855	11,921	11,921	-
Travel	1,855	2,155	2,155	-
Contractual/Other Services	14,537,627	10,429,312	9,999,722	<4.12%>
Manageable Direct Cost Total	15,148,694	11,068,142	10,883,362	<1.67%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	15,148,694	11,068,142	10,883,362	<1.67%>
Intra-Governmental Charges				
Charges By Other Departments	1,918,634	2,248,962	1,902,552	<15.40%>
Charges to Other Departments	(10,963,667)	(12,421,500)	(17,768,044)	43.04%
Program Generated Revenue				
9499 - Reimbursed Cost	13,306	-	-	-
9672 - Prior Yr Expense Recovery	592,336	-	-	-
9673 - Insurance Recoveries	593,856	-	-	-
9676 - Criminal Rule 8 Collect Costs	10,834	-	-	-
9761 - Cash Pools Short-Term Int	264,723	196,750	149,897	<23.81%>
9762 - Other Short Term Interest	72,392	25,351	25,351	-
9767 - Unrealized Gains & Losses	13,523	-	-	-
Program Generated Revenue Total	1,560,970	222,101	175,248	<21.10%>
Net Cost				
Manageable Direct Cost	15,148,694	11,068,142	10,883,362	<1.67%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,918,634	2,248,962	1,902,552	<15.40%>
Charges to Other Departments	(10,963,667)	(12,421,500)	(17,768,044)	43.04%
Program Generated Revenue	(1,425,477)	(222,101)	(175,248)	<21.10%>
Net Cost Total	4,678,184	673,503	(5,157,378)	<865.75%>

**Municipal Manager
Division Summary
Transportation Inspection**
(Dept ID # 1246)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	225,376	237,644	237,858	0.09%
Supplies	2,522	4,220	4,220	-
Travel	-	-	-	
Contractual/Other Services	9,455	15,580	16,217	4.09%
Equipment, Furnishings	2,878	-	-	
Manageable Direct Cost Total	240,230	257,444	258,295	0.33%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	240,230	257,444	258,295	0.33%

Revenue by Fund				
Fund 101 - Areawide General	319,195	294,100	294,100	-
Revenue Total	319,195	294,100	294,100	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior 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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	130,250	148,594	146,723	<1.26%>
1301 - Leave/Holiday Accruals	13,841	2,264	2,209	<2.43%>
1401 - Benefits	81,285	86,786	88,925	2.47%
Salaries and Benefits Total	225,376	237,644	237,858	0.09%
Supplies	2,522	4,220	4,220	-
Travel	-	-	-	-
Contractual/Other Services	9,455	15,580	16,217	4.09%
Equipment, Furnishings	2,878	-	-	-
Manageable Direct Cost Total	240,230	257,444	258,295	0.33%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	240,230	257,444	258,295	0.33%
Intra-Governmental Charges				
Charges By Other Departments	72,465	74,089	70,896	<4.31%>
Program Generated Revenue				
9112 - Taxi Cab Permits	274,500	257,600	257,600	-
9114 - Chauffeur Lic Biannual	19,130	16,000	16,000	-
9115 - Taxicab Permit Revision	11,970	15,000	15,000	-
9117 - Chauffeur Appeal/Loss	310	500	500	-
9215 - Other Fines & Forfeitures	13,285	5,000	5,000	-
Program Generated Revenue Total	319,195	294,100	294,100	-
Net Cost				
Manageable Direct Cost	240,230	257,444	258,295	0.33%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	72,465	74,089	70,896	<4.31%>
Program Generated Revenue	(319,195)	(294,100)	(294,100)	-
Net Cost Total	(6,499)	37,433	35,091	<6.26%>

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
2012 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	124012G	100,000	50,000	50,000	-	-	-	-	Jun-13
2010 Citizens Corps Grant (State Grant - Revenue Pass Thru) Provides funds for Public Emergency Preparedness and outreach	112611G	21,847	17,452	-	-	-	-	-	Dec-12
2011 Citizens Corps Grant (State Grant - Revenue Pass Thru) Provides funds for Public Emergency Preparedness and outreach	112612G	17,251	3,225	14,026	-	-	-	-	Dec-13
2013 Local Emergency Planning Committee (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	127612G	23,693	-	23,693	-	-	-	-	Jun-13
2010 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	1284	2,372,650	2,372,650	-	-	-	-	-	Dec-12
2011 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	1285	1,409,670	769,897	639,773	-	-	-	-	Dec-13
2012 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for the OEM, APD and AFD	127912G	154,217	-	154,217	-	-	-	-	Mar-14
Total Grant and Alternative Operating Funding for Department		4,077,481	3,213,224	881,709	-	-	-	-	
Total General Government Operating Direct Cost for Department				22,596,969		17	2	-	
Total Operating Budget for Department				23,478,678		17	2	-	

Anchorage: Performance. Value. Results

**Office of Emergency Management
Municipal Manager**

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

- Develop and complete the OEM Quarterly Work Plan
- 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 Quarterly Work Plan.

As of December 31 completed all of 4th Qtr Work Plan

<u>Measure #2:</u> Percent increase in community emergency preparedness through outreach and education activities.

See the following pages

Performance, Values Results Report

Brown Bag Lunch: Neighborhood Preparedness

Date	Group	Location	Attendance	PVR Test Done?
12/7 /2012	General Public	BP Energy Center	9	☐
Total # educated about this topic			9	

Brown Bag: Communicating During Emer

Date	Group	Location	Attendance	PVR Test Done?
10/9 /2012	UAA Crisis Communications Class	EOC	10	☐
Total # educated about this topic			10	

Brown Bag: Severe Winter Weather

Date	Group	Location	Attendance	PVR Test Done?
11/2 /2012	General Public	BP Energy Center	23	☐
Total # educated about this topic			23	

Disaster Registry

Date	Group	Location	Attendance	PVR Test Done?
10/4 /2012	State of AK Emergency Preparedness Conference	Egan Center	56	☐
Total # educated about this topic			56	

Earthquake Preparedness

Date	Group	Location	Attendance	PVR Test Done?
12/4 /2012	Alaska Independent Realtors Caucus	Denny's	22	☐
12/27/2012	Donlin Gold	Donlin Gold Office	17	☐
Total # educated about this topic			39	

Tuesday, January 08, 2013

FANS Team

<i>Date</i>	<i>Group</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
10/4 /2012	State of AK Emergency Prep Conference	Egan Center	32	☐
Total # educated about this topic			32	

General Personal Emergency Preparedness

<i>Date</i>	<i>Group</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
10/25/2012	Covenant House Staff	Covenant House	41	☐
11/6 /2012	St Patrick's Parrish Senior Group	St Patrick's Church	13	☐
11/12/2012	Cook Inlet Head Start Parents	Cool Inlet Head Start	13	☐
11/14/2012	Northstar Community Council	Northstar Elementary	23	☐
11/21/2012	NDTA	Mt View	6	☐
Total # educated about this topic			96	

New Leader Orientation

<i>Date</i>	<i>Group</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
11/15/2012	General Public	EOC	15	☐
Total # educated about this topic			15	

Other Community Outreach Event

<i>Date</i>	<i>Group</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
10/18/2012	Hillside Community Council	Omalley Elementary	5	☐
Total # educated about this topic			5	

Ready Responder

<i>Date</i>	<i>Group</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
11/19/2012	Muni Staff	Permit Center	0	☐
11/29/2012	Muni Staff: Maintenance & Operations	Permit Center	8	☐
12/18/2012	Muni Staff: Property Appraisal	City Hall	22	☐

Tuesday, January 08, 2013

12/19/2012 Muni Staff: CFO Staff Mtg

City Hall

8 ☐

Total # educated about this topic

38

Vulnerable Populations Emergency Preparedness

<i>Date</i>	<i>Group</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
10/4 /2012	General Public	Annual ADA Celebration	78	☐
10/18/2012	St Patrick's Parrish Senior Group	St Patrick's Church	14	☐
11/8 /2012	UAA Disaster Nursing Class	UAA	21	☐
Total # educated about this topic			113	

Zombie Preparedness

<i>Date</i>	<i>Group</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
10/5 /2012	General Public	BP Energy Center	46	☐
10/20/2012	General Public	Loussac Library	764	☐
10/27/2012	General Public	Downtown Trick or Treat in the S	315	☐
10/29/2012	AHTNA Staff meeting	AHTNA	19	☐
Total # educated about this topic			1144	
Total # educated through community presentations				1580

Tuesday, January 08, 2013

Municipal Manager

Anchorage: Performance. Value. Results

Mission

Provide day-to-day oversight of operations and administration of the Municipality.

Core Services

- Direct day-to-day municipal department operations providing the following types of services/functions: public safety, risk management, emergency management, health and human services, transportation, public infrastructure improvement, cultural and recreational services, public land, facility and vehicle management, development services, public utilities, and enterprise activities.
- Implement policy according to Municipal code and Mayor's priorities.
- Respond to public concerns and liaise with Assembly.
- Solve problems.

Accomplishment Goals

- Improve organization efficiency and effectiveness by improving process and procedures

Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: Number of supervised departments and divisions meeting performance goals, year over year increases.

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

Supervised Departments Meeting Performance Goals					
Rating Period	2010	2011*	2012 *	2013 Q1	2013 Q2
Goals Met	64%	86%	84.3%	%	%
Goals Unmet	9%	8%	10.3%	%	%
Not Applicable	27%	6%	5.3%	%	%

Not Applicable may include the following reasons: data unavailable, tracking to be implemented at a later date, etc. *Based on data received.

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 #4: Length of time for reporting Departmental reports, claims and incidents to Risk Management

2012	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*115/72 63%	*116/82 71%	*105/43 41%	*95/49 52%

*# of reports received / # of reports received late

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%	*145/69 48%

*# of reports received / # of reports received late

Measure #5: Receipts of all recoveries deposited by Risk Management through Cash Management

2012	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Subrogation owed	\$170,466.08	\$51,047	\$70,428	\$66,536
Subrogation paid	\$76,111.87	\$32,698	\$25,103	\$38,038
% collected	45%	64%	36%	57%
WC, GL, AL cost	\$2,002,703	\$797,539	\$1,282,911	\$1,210,164
WC, GL, AL recovery	\$251,542	\$320,403	\$216,568	\$1,947,602
% Collected	13%	40%	17%	161%

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Subrogation owed	\$197,058	\$221,955	\$209,624	\$146,234
Subrogation paid	\$116,888	\$57,755	\$133,830	\$47,887
% collected	59%	26%	64%	33%
WC, GL, AL cost	\$788,451	\$618,740	\$943,602	\$2,265,053
WC, GL, AL recovery	\$407,588	\$442,663	\$196,343	\$278,298
% Collected	52%	72%	21%	12%

Measure #6: Incoming and outgoing permits, contracts and Request for Proposal log to process within 24 hours.

2012	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
# of permits and contracts	91	155	133	72
# processed in 24 hrs	91	155	118	55

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
# of permits and contracts	80	168	90	130
# processed in 24 hrs	80	168	90	130

Measure #7: Insurance renewal cost to remain within 10% annual increase.

	2009	2010	2011	2012
Auto and General Liability % increase/decrease	\$318,622	\$318,997	\$307,584 -3.6%	\$312,710 2%
Property Excess Insurance % increase/decrease	\$947,710 No Membership Credit	\$880,684 Membership Credit	*\$1,070,670 +18% No Membership Credit	\$1,116,710 4% No Membership Credit
Workers' Compensation Excess Insurance % increase/decrease	\$308,140	\$310,405	\$313,234 +1.1%	\$292,023 -7%

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 #8: Reduction in the number of incidents/claims by 5% annually

2012	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	\$25,150	7	\$52,858	5	\$3,584	3	\$1,381	16	\$82,973.00
Auto Liability	4	\$96,211	5	\$27,713	13	\$130,749	17	\$161,914	39	\$416,587
Workers’ Compensation	108	\$1,881,342	116	\$716,968	110	\$981,142	96	\$841,241	430	\$4,420,693
Total	113	\$2,002,703	128	\$797,539	128	\$1,115,475	116	\$1,004,536	485	\$4,920,253

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	1	-\$5,150	11	\$23,762
Auto Liability	4	\$99,276	7	\$58,150	8	\$41,992	9	\$184,510	28	\$383,928
Workers’ Compensation	116	\$681,525	131	\$553,801	106	\$887,137	150	\$2,085,693	503	\$4,208,156
Total	121	\$788,451	142	\$681,740	119	\$943,602	160	\$2,265,053	542	\$4,615,846

2012 Increase/ Decrease	-7%	+39%	-10%	+15%	+7%	+15%	-27%	-126%	-11%	+6%

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 #9: 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%
2011	157	+50.9%
2012	145	-6.4%

Measure #10: 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%
2011	75.68%
2012	81.7%

Measure #11: 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%
2011	2129	1487	24.30%
2012	1874	1276	-14.45%

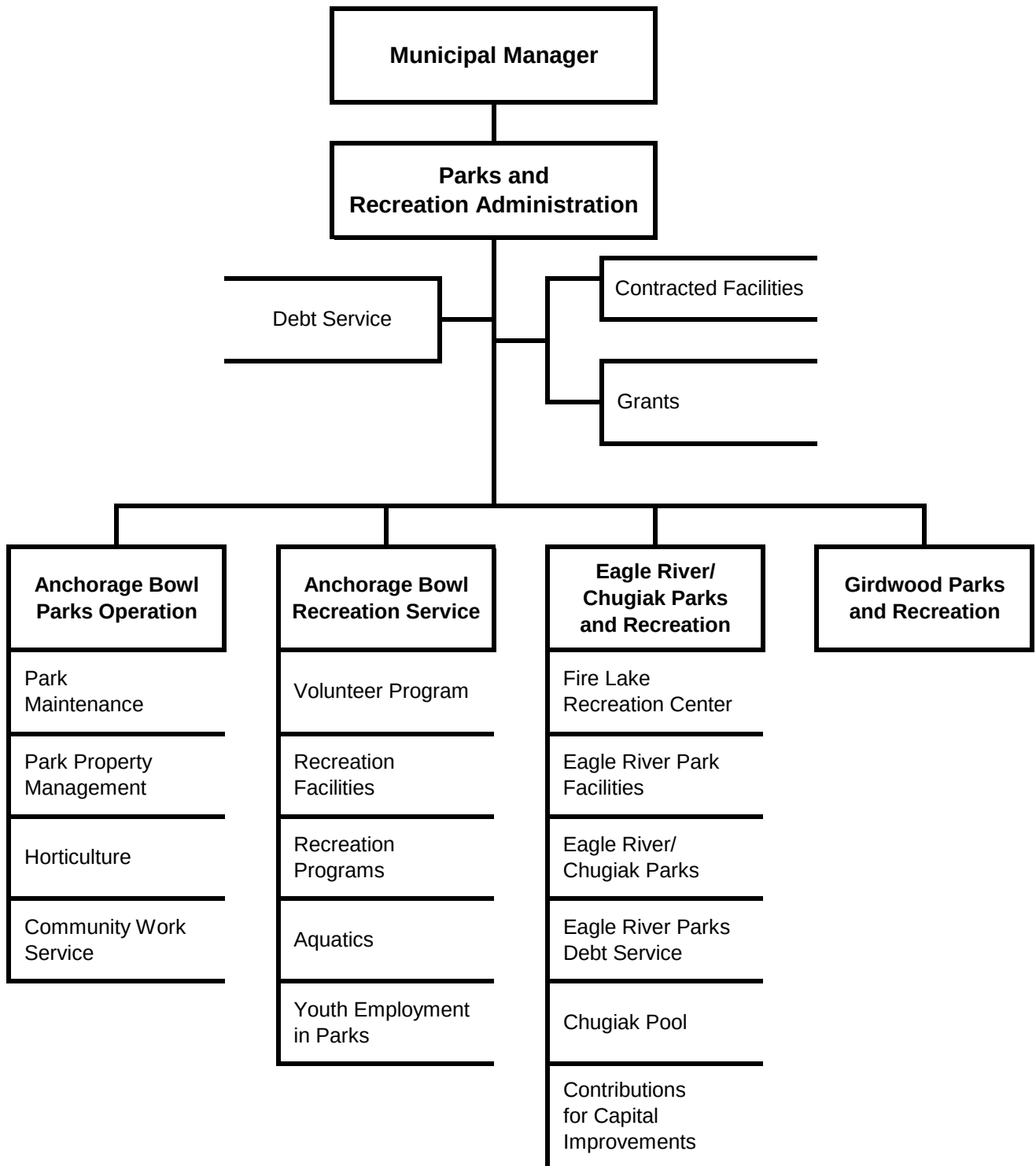
Unscheduled inspections reduced substantially due to loss of 1.0 FTE equivalent position.



Municipality of Anchorage

Parks and Recreation

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 90,000 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.

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

Vision:  **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



2013 Approved General Government Operating Budget

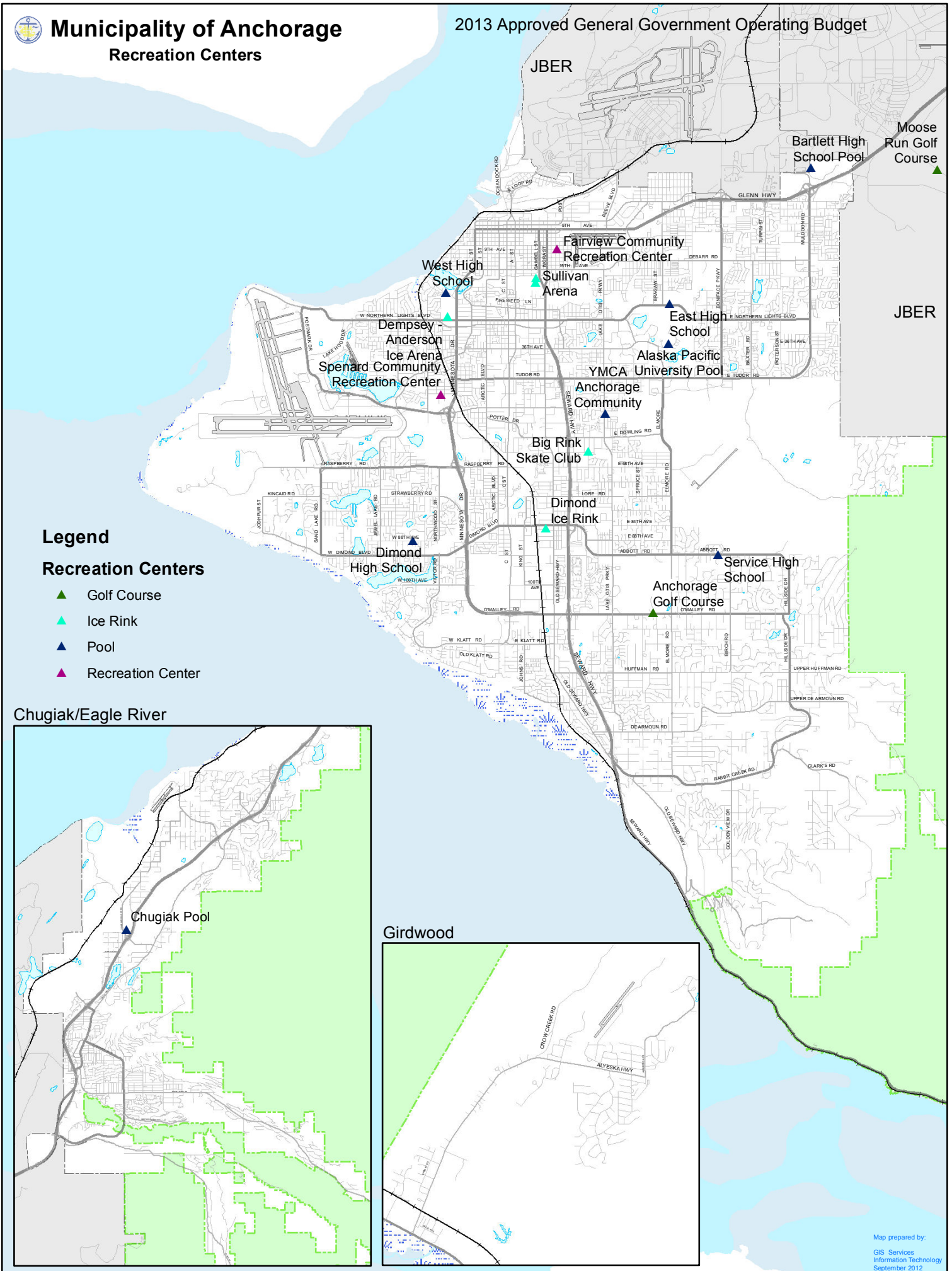




Municipality of Anchorage

Recreation Centers

2013 Approved General Government Operating Budget



Map prepared by:
GIS Services
Information Technology
September 2012

Parks and Recreation Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Anch Bowl Parks Operation	7,842,860	7,677,182	7,363,355	<4.09%>
Anch Bowl Recreation Services	4,623,434	5,066,827	4,838,501	<4.51%>
Anch Parks & Rec Admin	638,868	723,061	737,428	1.99%
Areawide Grants	733,945	734,425	606,425	<17.43%>
Debt Service - Fund 161	2,559,163	3,127,346	3,096,573	<0.98%>
Eagle River/Chugiak Pks & Rec	3,594,496	3,735,284	3,677,667	<1.54%>
Girdwood Parks and Rec	126,571	264,984	264,984	-
Direct Cost Total	20,119,338	21,329,109	20,584,933	<3.49%>
Intragovernmental Charges				
Charges by Other Departments	4,324,764	3,815,405	4,047,457	6.08%
Charges to Other Departments	(392,664)	(416,097)	(416,097)	-
Function Cost Total	24,051,437	24,728,417	24,216,293	<2.07%>
Program Generated Revenue	(2,508,064)	(2,669,515)	(2,397,085)	<10.21%>
Net Cost Total	21,543,373	22,058,902	21,819,208	<1.09%>
Direct Cost by Category				
Personnel	9,217,426	10,198,554	10,013,817	<1.81%>
Supplies	776,397	790,633	784,615	<0.76%>
Travel	3,531	5,000	5,000	-
Contractual/Other Services	7,062,106	6,712,499	6,199,506	<7.64%>
Debt Service/Depreciation	2,917,544	3,455,613	3,415,185	<1.17%>
Equipment, Furnishings	142,334	166,810	166,810	-
Direct Cost Total	20,119,338	21,329,109	20,584,933	<3.49%>
Position Summary as Budgeted				
Full-Time	69	64	58	
Part-Time	245	258	242	
Position Total	314	322	300	

Parks and Recreation

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	21,329,109	64	231	27
2012 One-Time Requirements				
- Reverse 2012 Voter Approved Bond O&M - One-Time - Annual (20yr) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	(100,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments.	663,446	-	-	-
- Increase Eagle River Parks and Recreation Fund (162) to max mills.	357,197	-	-	-
- PCN changes - mainly re-allocating % factors to existing positions.	-	2	(12)	-
2013 Continuation Level	22,249,752	66	219	27
2013 One-Time Requirements				
- Voter Approved Bond O&M - One-Time - Annual (20yr) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	100,000	-	-	-
- Voter Approved Bond O&M - Additional O&M due to 2012 Bond - proposition #3 approved.	44,000	-	-	-
- Mt. View Recreation Center - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	(350,250)	-	-	-
- Northeast Community Center - Eliminate annual support. Boys and Girls Club organization will need to fund operations at this center.	(181,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing	(40,428)	-	-	-
2013 Proposed Budget Changes				
- Park Maintenance - Ground maintenance and landscape services of the municipal buildings will be reduced.	(355,260)	(1)	(10)	-
- Horticulture - Impact to services include decrease in the number of annual flowers grown and planted in the Anchorage area. Reduce beautification services to all outlying municipal building grounds, several streetscapes, volunteer flower programs, and interior plant services.	(772,532)	(5)	(19)	-
- Horticulture - Fund 2 Gardner III positions to plant and grow annual flowers in the green house: Design flower beds and lead summer zone crews.	160,790	2	-	-

Parks and Recreation

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Vacancy Factor - Recalculation of vacancy factor due to loss of positions in 2013 budget	115,000	-	-	-
- Community and Volunteer - Unfund vacant Special Events Executive Position, Community Work Service Administrative Officer, and Sr. Office Administrator. Reduction of these positions will result in loss of coordination in community work service activities, sponsored events, and fund-raising activities.	(318,720)	(3)	-	-
- Recreation Facilities - Facility program hours will be reduced from 7 days to 5 days a week at Fairview, Spenard, and Russian Jack Springs Park. Daily operation hours will be reduced from 12 hours to 6 hours. Unfund Principal Administrative Officer for recreation services. Discontinue security guard services associated with recreation center operation hours.	(545,099)	(2)	(2)	(1)
- Recreation Program - Reduces the number of contract and municipal staff program activities within the recreation centers: Suspension of the ski lesson programs, the summer camp programs, winter outreach program, and special event activities.	(418,921)	(3)	(2)	-
- Pool - Suspend public programs at Service High School pool.	(37,470)	-	(4)	-
- Youth Employment in Parks (YEP) - Unfund 2 vacant Public Service Student Aides, reduce Contribution to Other Funds, and reduce Operating Supplies. Minimal impact to service as the department will raise private funds to offset	(29,549)	-	-	(2)
- Camp Fire - Reduce annual support. Mayor's Office will continue to contribute \$30K.	(30,000)	-	-	-
- ARC of Anchorage - Eliminate annual support.	(98,000)	-	-	-
- Alignment of budget to 2013 fleet rate schedule	(305,526)	-	-	-
2013 S Revisions and Amendments				
- Retain the maintenance of the following beautification sites: Loussac Library, International Airport Welcome Sign, BAC Downtown Transit Center, and Spenard Road Flower Baskets. The reinstated funds will further allow the horticulture and forestry section to continue to remove the wind damaged and fallen trees from parkland and streetscapes.	257,405	-	14	-
- Retain funding for 10 laborers and equipment to allow for the continued maintenance of facility grounds and landscape sites.	242,595	-	10	-
- Reinstatement of funds and conversion of positions to allow the Department to staff-up during it peak seasons for afterschool winter activities and summer day camp activities.	304,779	1	2	-
- Retain funding to keep recreation center operations at the same level as they are in 2012. The conversion of two regular positions to 9 seasonal positions will allow for increase coverage of seasonal facilities including Centennial Camper Park, Kincaid Outdoor Center, and Russian Jack Springs Park golf and ski operation.	495,221	3	10	-
- Retain annual operating funds for the Mt. View Recreation Center and the Northeast Community Center Boys' and Girls' Clubs at the same level as it is in 2012.	531,250	-	-	-
- Adjust Eagle River Parks and Recreation Fund (162) contribution to capital to the Board approved amount, totaling \$1,325,000.	(433,104)	-	-	-
2013 Approved Budget				
	20,584,933	58	218	24

Parks and Recreation
Division Summary
Anch Bowl Parks Operation
 (Dept ID # 5502, 5504, 5506, 5508)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	4,397,920	4,857,839	4,790,939	<1.38%>
Supplies	534,585	505,303	505,303	-
Travel	3,208	5,000	5,000	-
Contractual/Other Services	2,771,616	2,199,440	1,952,513	<11.23%>
Equipment, Furnishings	135,531	109,600	109,600	-
Manageable Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	139,742	130,750	158,320	21.09%
Revenue Total	139,742	130,750	158,320	21.09%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	1	-
Assistant Planner	-	-	-	-	1	-
Associate Planner	2	-	2	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	28	-	27	-	30
Gardener II	5	5	5	3	-	3
Gardner III	-	-	-	-	2	-
Horticulture Supervisor	1	-	-	-	-	-
Horticulturist	-	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Office Associate	1	-	2	-	1	-
Park Maintenance Supt	1	-	1	-	1	-
Park Operator	1	-	-	-	-	-
Parks Caretaker I	10	49	10	69	10	59
Parks Caretaker II	4	5	4	1	4	1
Parks Caretaker/Operator	3	9	1	8	-	3
Parks Foreman	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Planner	-	-	-	-	1	-
Positions as Budgeted Total	41	96	39	108	34	96

Parks and Recreation
Division Detail
Anch Bowl Parks Operation
 (Dept ID # 5502, 5504, 5506, 5508)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,685,691	3,514,098	3,377,782	<3.88%>
1201 - Overtime	13,557	21,120	21,120	-
1301 - Leave/Holiday Accruals	318,705	71,987	68,936	<4.24%>
1401 - Benefits	1,379,855	1,484,852	1,442,319	<2.86%>
1501 - Allow Differentials/Premiums	111	3,200	3,200	-
1601 - Vacancy Factor	-	(237,418)	(122,418)	<48.44%>
Salaries and Benefits Total	4,397,920	4,857,839	4,790,939	<1.38%>
Supplies	534,585	505,303	505,303	-
Travel	3,208	5,000	5,000	-
Contractual/Other Services	2,771,616	2,199,440	1,952,513	<11.23%>
Equipment, Furnishings	135,531	109,600	109,600	-
Manageable Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	7,842,860	7,677,182	7,363,355	<4.09%>
Intra-Governmental Charges				
Charges by Other Departments	1,235,064	743,496	804,772	8.24%
Charges to Other Departments	(354,714)	(374,257)	(374,257)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	850	-	-	-
9442 - Sport And Park Activities	120	-	-	-
9446 - Park Land & Operations	126,246	130,750	158,320	21.09%
9499 - Reimbursed Cost	390	-	-	-
9609 - Restricted Contributions	1,717	-	-	-
9672 - Prior Yr Expense Recovery	300	-	-	-
9673 - Insurance Recoveries	2,988	-	-	-
9742 - Other Property Sales	6,680	-	-	-
9791 - Cash Over & Short	(110)	-	-	-
9798 - Miscellaneous Revenues	561	-	-	-
Program Generated Revenue Total	139,742	130,750	158,320	21.09%
Net Cost				
Manageable Direct Cost	7,842,860	7,677,182	7,363,355	<4.09%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	1,235,064	743,496	804,772	8.24%
Charges to Other Departments	(354,714)	(374,257)	(374,257)	-
Program Generated Revenue	(139,742)	(130,750)	(158,320)	21.09%
Net Cost Total	8,583,468	7,915,671	7,635,550	<3.54%>

Parks and Recreation
Division Summary
Anch Bowl Recreation Services
 (Dept ID # 5507, 5602, 5603, 5604, 5605)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	3,085,943	3,428,031	3,237,465	<5.56%>
Supplies	147,092	143,910	139,892	<2.79%>
Travel	323	-	-	
Contractual/Other Services	1,386,129	1,450,216	1,416,474	<2.33%>
Equipment, Furnishings	3,948	44,670	44,670	-
Manageable Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	1,825,884	2,053,275	1,753,275	<14.61%>
Revenue Total	1,825,884	2,053,275	1,753,275	<14.61%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatics Superintendent	1	-	1	-	1	-
Assistant Pool Manager	-	-	-	-	2	-
Assistant Recreation Center Mgr	1	1	2	1	3	-
Assistant Volunteer Coordinator	2	-	2	-	1	-
Lifeguard I	-	38	-	44	-	36
Lifeguard II	-	5	-	4	-	4
Principal Admin Officer	1	-	1	-	-	-
Public Service Student Aide I	-	18	-	18	-	17
Public Service Student Aide II	-	8	-	8	-	7
Recreation Prgm Specialist II	2	2	2	2	2	-
Recreation Specialist I	2	30	1	29	-	37
Recreation Specialist II	-	7	-	6	-	6
Recreation Specialist III	-	-	-	-	-	1
Recreation Superintendent	3	-	3	-	3	-
Special Admin Assistant II	1	-	1	-	-	-
Positions as Budgeted Total	13	109	13	112	12	108

Parks and Recreation

Division Detail

Anch Bowl Recreation Services

(Dept ID # 5507, 5602, 5603, 5604, 5605)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,793,888	2,304,819	2,267,275	<1.63%>
1201 - Overtime	6,376	22,610	22,610	-
1301 - Leave/Holiday Accruals	167,892	52,007	49,978	<3.90%>
1401 - Benefits	1,112,097	1,249,773	1,098,781	<12.08%>
1501 - Allow Differentials/Premiums	5,690	4,430	4,430	-
1601 - Vacancy Factor	-	(205,608)	(205,608)	-
Salaries and Benefits Total	3,085,943	3,428,031	3,237,465	<5.56%>
Supplies	147,092	143,910	139,892	<2.79%>
Travel	323	-	-	-
Contractual/Other Services	1,386,129	1,450,216	1,416,474	<2.33%>
Equipment, Furnishings	3,948	44,670	44,670	-
Manageable Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,623,434	5,066,827	4,838,501	<4.51%>
Intra-Governmental Charges				
Charges By Other Departments	1,321,293	912,196	927,032	1.63%
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	154,009	149,270	49,270	<66.99%>
9442 - Sport And Park Activities	333,327	369,000	219,000	<40.65%>
9443 - Aquatics	946,617	774,935	724,935	<6.45%>
9444 - Camping Fees	81,840	75,000	75,000	-
9446 - Park Land & Operations	295,660	278,570	278,570	-
9447 - Golf Fees	16,678	36,900	36,900	-
9492 - Service Fees-School Dist	-	369,600	369,600	-
9609 - Restricted Contributions	750	-	-	-
9672 - Prior Yr Expense Recovery	(2,513)	-	-	-
9791 - Cash Over & Short	(483)	-	-	-
Program Generated Revenue Total	1,825,884	2,053,275	1,753,275	<14.61%>
Net Cost				
Manageable Direct Cost	4,623,434	5,066,827	4,838,501	<4.51%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,321,293	912,196	927,032	1.63%
Charges To Other Departments	-	(3,840)	(3,840)	-
Program Generated Revenue	(1,825,884)	(2,053,275)	(1,753,275)	<14.61%>
Net Cost Total	4,118,843	3,921,908	4,008,418	2.21%

Parks and Recreation
Division Summary
Anch Parks & Rec Admin
 (Dept ID # 5114, 5501)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	593,250	613,541	627,908	2.34%
Supplies	10,540	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	34,290	100,850	100,850	-
Equipment, Furnishings	788	2,700	2,700	-
Manageable Direct Cost Total	638,868	723,061	737,428	1.99%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	638,868	723,061	737,428	1.99%
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	11,214	13,000	13,000	-
Revenue Total	11,214	13,000	13,000	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Office Associate	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Special Admin Assistant I	1	-	-	-	-	-
Positions as Budgeted Total	7	-	5	-	5	-

Parks and Recreation
Division Detail
Anch Parks & Rec Admin
(Dept ID # 5114, 5501)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	331,987	383,496	393,783	2.68%
1201 - Overtime	-	2,000	2,000	-
1301 - Leave/Holiday Accruals	58,184	7,494	7,711	2.90%
1401 - Benefits	203,079	220,551	224,413	1.75%
Salaries and Benefits Total	593,250	613,541	627,908	2.34%
Supplies	10,540	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	34,290	100,850	100,850	-
Equipment, Furnishings	788	2,700	2,700	-
Manageable Direct Cost Total	638,868	723,061	737,428	1.99%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	638,868	723,061	737,428	1.99%
Intra-Governmental Charges				
Charges By Other Departments	1,035,745	1,221,945	1,194,050	<2.28%>
Charges to Other Departments	(7,950)	(8,000)	(8,000)	-
Program Generated Revenue				
9446 - Park Land & Operations	11,214	13,000	13,000	-
Program Generated Revenue Total	11,214	13,000	13,000	-
Net Cost				
Manageable Direct Cost	638,868	723,061	737,428	1.99%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,035,745	1,221,945	1,194,050	<2.28%>
Charges to Other Departments	(7,950)	(8,000)	(8,000)	-
Program Generated Revenue	(11,214)	(13,000)	(13,000)	-
Net Cost Total	1,655,448	1,924,006	1,910,477	<0.70%>

Parks and Recreation Division Summary

Areawide Grants

(Dept ID # 5509, 5611, 5613)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	733,945	734,425	606,425	<17.43%>
Manageable Direct Cost Total	733,945	734,425	606,425	<17.43%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	733,945	734,425	606,425	<17.43%>

No Positions

Parks and Recreation**Division Detail****Areawide Grants**

(Dept ID # 5509, 5611, 5613)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	733,945	734,425	606,425	<17.43%>
Manageable Direct Cost Total	733,945	734,425	606,425	<17.43%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	733,945	734,425	606,425	<17.43%>
Intra-Governmental Charges				
Charges By Other Departments	344,988	576,867	596,629	3.43%
Net Cost				
Manageable Direct Cost	733,945	734,425	606,425	<17.43%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	344,988	576,867	596,629	3.43%
Net Cost Total	1,078,933	1,311,292	1,203,054	<8.25%>

Parks and Recreation
Division Summary
Debt Service - Fund 161
 (Dept ID # 5121)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
Debt Service, Depreciation	2,559,163	3,097,416	3,066,643	<0.99%>
Direct Cost Total	2,559,163	3,127,346	3,096,573	<0.98%>
Revenue by Fund				
Fund 161 - Anchorage Bowl Parks & Rec SA	67,416	43,888	43,888	-
Revenue Total	67,416	43,888	43,888	-

No Positions

Parks and Recreation
Division Detail
Debt Service - Fund 161
(Dept ID # 5121)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
 Debt Service, Depreciation	2,559,163	3,097,416	3,066,643	<0.99%>
Direct Cost Total	2,559,163	3,127,346	3,096,573	<0.98%>
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	67,416	43,888	43,888	-
Program Generated Revenue Total	67,416	43,888	43,888	-
 Net Cost				
Manageable Direct Cost	-	29,930	29,930	-
Debt Service, Depreciation	2,559,163	3,097,416	3,066,643	<0.99%>
Program Generated Revenue	(67,416)	(43,888)	(43,888)	-
Net Cost Total	2,491,747	3,083,458	3,052,685	<1.00%>

Parks and Recreation
Division Summary
Eagle River/Chugiak Pks & Rec
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,121,124	1,299,143	1,357,505	4.49%
Supplies	69,155	94,150	92,150	<2.12%>
Travel	-	-	-	
Contractual/Other Services	2,043,769	1,973,954	1,869,630	<5.29%>
Equipment, Furnishings	2,067	9,840	9,840	-
Manageable Direct Cost Total	3,236,116	3,377,087	3,329,125	<1.42%>
Debt Service, Depreciation	358,381	358,197	348,542	<2.70%>
Direct Cost Total	3,594,496	3,735,284	3,677,667	<1.54%>
Revenue by Fund				
Fund 162 - ER/Chugiak Park & Rec SA	458,256	422,602	422,602	-
Revenue Total	458,256	422,602	422,602	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Director	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	-	-	-
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 Office Associate	-	-	-	-	1	-
Positions as Budgeted Total	8	38	7	38	7	38

Parks and Recreation
Division Detail
Eagle River/Chugiak Pks & Rec
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	722,030	890,392	930,669	4.52%
1201 - Overtime	8,093	8,500	9,500	11.76%
1301 - Leave/Holiday Accruals	56,710	33,902	34,792	2.63%
1401 - Benefits	330,055	379,322	395,516	4.27%
1501 - Allow Differentials/Premiums	4,235	-	-	-
1601 - Vacancy Factor	-	(12,973)	(12,973)	-
Salaries and Benefits Total	1,121,124	1,299,143	1,357,505	4.49%
Supplies	69,155	94,150	92,150	<2.12%>
Travel	-	-	-	-
Contractual/Other Services	2,043,769	1,973,954	1,869,630	<5.29%>
Equipment, Furnishings	2,067	9,840	9,840	-
Manageable Direct Cost Total	3,236,116	3,377,087	3,329,125	<1.42%>
Debt Service, Depreciation	358,381	358,197	348,542	<2.70%>
Direct Cost Total	3,594,496	3,735,284	3,677,667	<1.54%>
Intra-Governmental Charges				
Charges By Other Departments	274,061	305,884	448,560	46.64%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	106,065	100,000	100,000	-
9442 - Sport And Park Activities	43,969	40,000	40,000	-
9443 - Aquatics	267,621	250,000	250,000	-
9499 - Reimbursed Cost	27,193	26,002	26,002	-
9672 - Prior Yr Expense Recovery	1,390	-	-	-
9731 - Lease & Rental Revenue	6,600	6,600	6,600	-
9791 - Cash Over & Short	-	-	-	-
9798 - Miscellaneous Revenues	5,418	-	-	-
Program Generated Revenue Total	458,256	422,602	422,602	-
Net Cost				
Manageable Direct Cost	3,236,116	3,377,087	3,329,125	<1.42%>
Debt Service, Depreciation	358,381	358,197	348,542	<2.70%>
Charges By Other Departments	274,061	305,884	448,560	46.64%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue	(458,256)	(422,602)	(422,602)	-
Net Cost Total	3,380,301	3,588,566	3,673,625	2.37%

Parks and Recreation
Division Summary
Girdwood Parks and Rec
 (Dept ID # 5480)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	19,189	-	-	
Supplies	15,025	41,300	41,300	-
Travel	-	-	-	
Contractual/Other Services	92,357	223,684	223,684	-
Manageable Direct Cost Total	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	
Direct Cost Total	126,571	264,984	264,984	-
Revenue by Fund				
Fund 106 - Girdwood Valley SA	5,552	6,000	6,000	-
Revenue Total	5,552	6,000	6,000	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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>
Junior Admin Officer	-	2	-	-	-	-
Positions as Budgeted Total	-	2	-	-	-	-

Parks and Recreation
Division Detail
Girdwood Parks and Rec
 (Dept ID # 5480)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	14,496	-	-	-
1301 - Leave/Holiday Accruals	2,849	-	-	-
1401 - Benefits	1,845	-	-	-
Salaries and Benefits Total	19,189	-	-	-
Supplies	15,025	41,300	41,300	-
Travel	-	-	-	-
Contractual/Other Services	92,357	223,684	223,684	-
Manageable Direct Cost Total	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	126,571	264,984	264,984	-
Intra-Governmental Charges				
Charges By Other Departments	113,613	55,017	76,414	38.89%
Program Generated Revenue				
9441 - Rec Centers And Programs	4,356	6,000	6,000	-
9444 - Camping Fees	1,196	-	-	-
Program Generated Revenue Total	5,552	6,000	6,000	-
Net Cost				
Manageable Direct Cost	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	113,613	55,017	76,414	38.89%
Program Generated Revenue	(5,552)	(6,000)	(6,000)	-
Net Cost Total	234,633	314,001	335,398	6.81%

Parks and Recreation Operating Grant and Alternative Funded Programs

Grant Program	Dept ID	Award	Amount	Expected	Expected	Personnel			Grant
		Amount	As of 12/31/2012	Expenditures	Balance at	FT	PT	T	
				in 2013	End of 2013				Expiration
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	28,000	136,668	-	1	-	5	
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.									
*2013Award - Is not an award but the residual balance from 2010 and 2011 rolled into 2013.									
Total Grant and Alternative Operating Funding for Department			235,788	136,668	-	1	-	5	
Total General Government Operating Direct Cost for Department				20,584,933		58	218	24	
Total Operating Budget for Department				20,721,601		59	218	29	

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	2010	2011	2012
Annual Number of Parks & Recreation Opportunity Hours	21,438,759	21,005,889	19,811,730	20,802,317

Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2009	2010	2011	2012
Annual Tax Support Per Opportunity Hour	\$0.57	\$0.57	\$0.58	\$0.55

Measure #3: The community's assessment of the Department's delivery of park and recreation services.

	2009	2010	2011	2012
Community Assessment Rating				
Favorable Ratings	70%	78%	79%	78%
Facilities are clean, safe & welcoming	70%	73%	78%	78%
Parks are clean, safe and secure	70%	81%	83%	83%
Facilities provide good customer service	65%	73%	75%	77%

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	2010	2011	2012
Volunteer Hours	64,840	94,034	105,041	139,047
Community Work Service (CWS) Hours	42,420	39,720	40,728	41,543
Economic Value of Volunteer & CWS Hours	\$2,145,200	\$ 2,788,771	3,074,811	3,935,048
Donations	\$ 580,000	\$ 760,000	2,236,030	294,908
Total Contributions	\$2,725,200	\$ 3,548,771	5,377,765	4,229,956
Rate of Return on Community Investment	3.55	3.39	3.20	3.02

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 Actual	2012 Actual
User & Permit Fees	12%	15%	13%	16%
In-kind/Volunteers,	12%	15%	20%	22%
Donations/Sponsors	03%	01%	6%	2%
Tax Support	73%	69%	62%	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	2010	2011	2012
% of Parks Routinely Maintained per Week	70%	83%	84%	92%
% of Parks with a Weekly Inspection Score of 80% or higher	70%	85%	88%	88%

Measure #8: The number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

Projects	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Number of Park Fix-It Projects	14	8	7	8
Percentage of projects completed on schedule	80%	100%	100%	100%

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	2010	2011	2012
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%	83%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	80%	80%	79%	85%

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	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year	2011	2011	2011	2011	2011
Kincaid Outdoor Center	200,731	373,689	412,137	0.54	0.49
RJSP Chalet & Operations	105,409	70,240	79,327	1.50	1.33
Spenard Recreation Center	270,067	107,670	222,858	2.51	1.21
Fairview Recreation Center	281,243	79,387	212,659	3.54	1.32
West Pool	296,582	67,025	88,281	4.42	3.36
Dimond Pool	170,708	42,051	53,205	4.06	3.21
East Pool	195,430	40,051	51,994	4.88	3.76
Service Pool	233,707	31,307	41,628	7.47	5.61
Bartlett Pool*	146,848	34,989	41,777	4.20	3.52
Centers and Pools Totals	1,900,724	846,408	1,207,785	2.25	1.57

*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. Bartlett Pool was closed during the month of July; Dimond Pool was closed May through September for major maintenance.

2013 Approved General Government Operating Budget

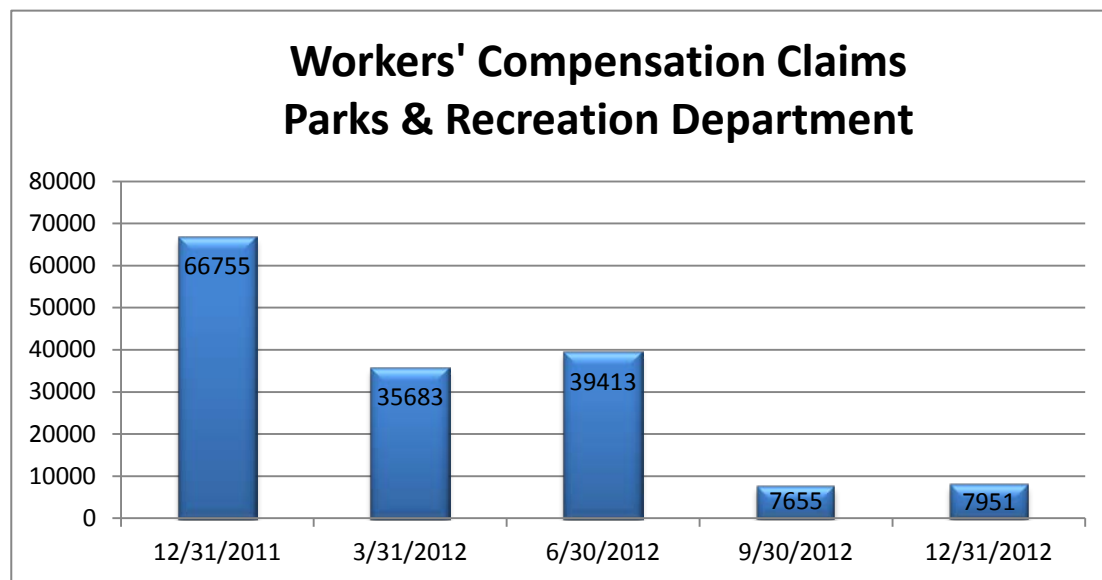
Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year: 2012	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$ 200,852.16	342,135	417,525	\$0.59	\$0.48
RJSP Chalet & Operations	\$ 50,568.41	13,238	21,750	\$3.82	\$2.32
Spenard Recreation Center	\$ 406,058.84	86,352	224,070	\$4.70	\$1.81
Fairview Recreation Center	\$ 200,852.16	72,885	145,750	\$2.76	\$1.38
West Pool	\$ 290,462.14	79,944	105,440	\$3.63	\$2.75
Dimond Pool	\$ 231,759.10	53,079	70,375	\$4.37	\$3.29
East Pool	\$ 181,054.08	37,224	59,575	\$4.86	\$3.04
Service Pool	\$ 134,989.37	13,137	22,800	\$10.28	\$5.92
Bartlett Pool*	\$ 122,318.78	25,030	36,825	\$4.89	\$3.32
Centers and Pools Totals	1,818,915	723,024	1,104,110	\$2.52	\$1.65

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Service Swimming Pool and Bartlett Swimming Pool were closed from May 19 through July 30.

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.

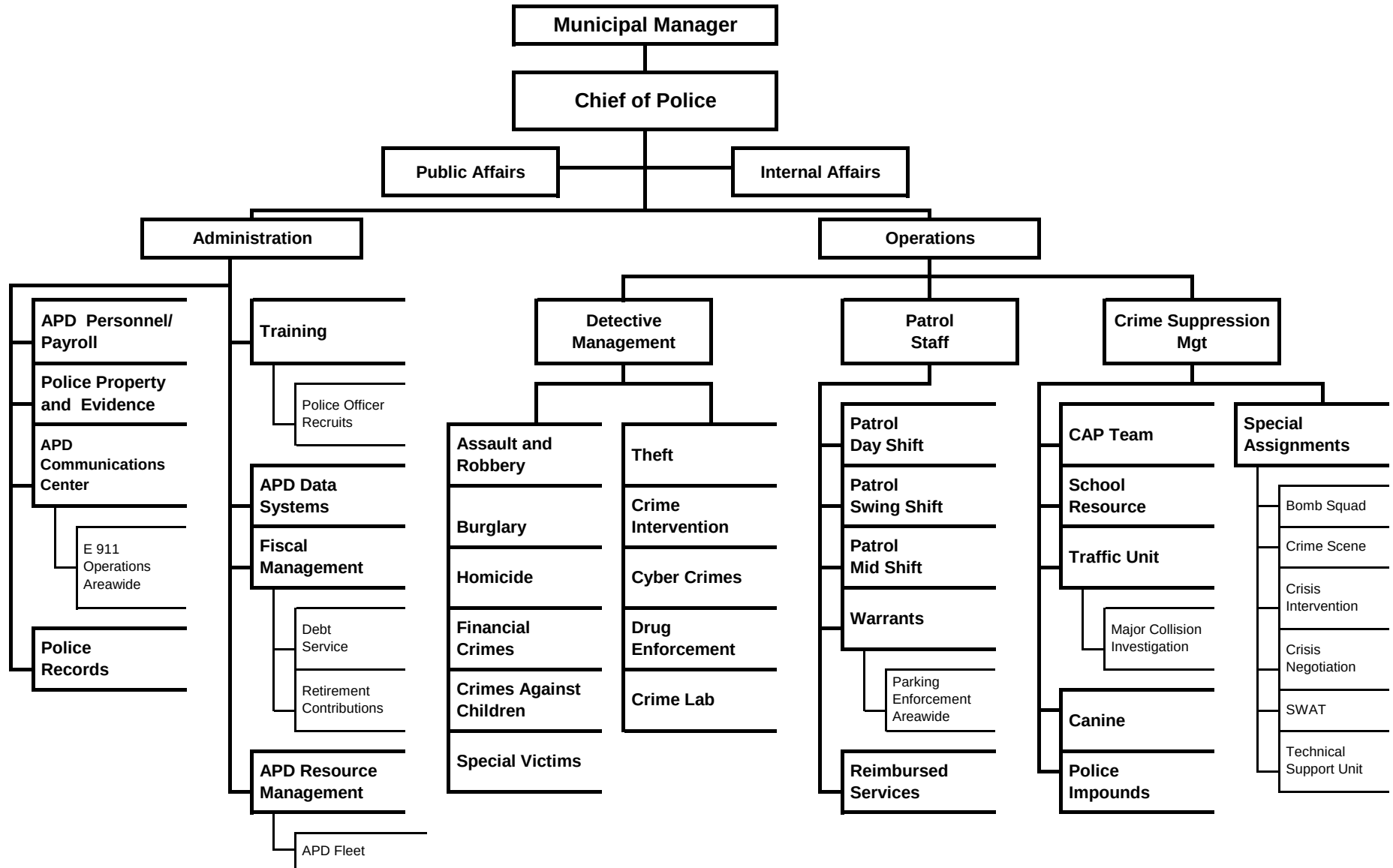




Municipality of Anchorage

Anchorage Police Department

Anchorage Police Department



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 – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide E-911 system, maintenance of police records, APD data systems, fiscal management, resource management, fleet management and police retirement contribution.
- Chief of Police – provide overall leadership and guidance for all department operations. This division also includes the public affairs and internal affairs units.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this division includes three distinct sections: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, special assignments, training including academy operations, and impounds.

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

Vision:  **A Safe Place to Call Home**

Anchorage Police Department

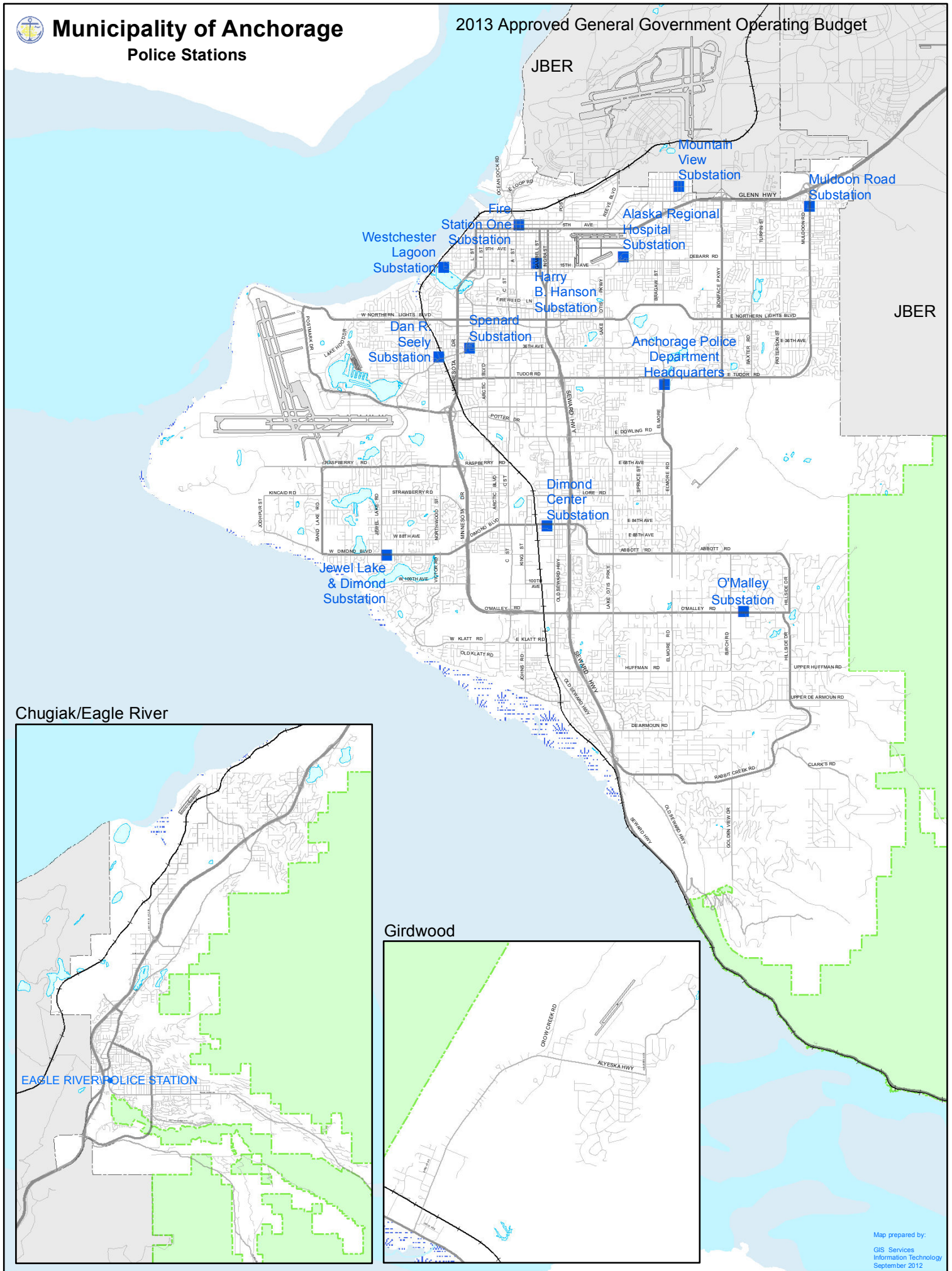
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- Decrease the number of drivers Operating Under the Influence (OUI)
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are “Satisfied” or “Very satisfied” with police services in Anchorage



Municipality of Anchorage

Police Stations

2013 Approved General Government Operating Budget



Police Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
APD Admin & Resources	36,290,660	37,006,301	38,412,594	3.80%
Chief of Police	2,023,294	2,136,499	2,026,983	<5.13%>
Operations - APD	51,059,825	53,252,646	57,977,616	8.87%
Direct Cost Total	89,373,779	92,395,445	98,417,193	6.52%
Intragovernmental Charges				
Charges by Other Departments	17,099,084	19,067,689	24,547,621	28.74%
Charges to Other Departments	(4,000,837)	(3,804,246)	(3,931,781)	3.35%
Function Cost Total	102,472,026	107,658,888	119,033,034	10.56%
Program Generated Revenue	(18,851,874)	(18,196,534)	(17,884,402)	<1.72%>
Net Cost Total	83,620,152	89,462,354	101,148,632	13.06%
Direct Cost by Category				
Personnel	66,763,712	70,575,701	74,132,066	5.04%
Supplies	2,399,867	2,623,430	2,715,930	3.53%
Travel	9,110	22,500	20,500	<8.89%>
Contractual/OtherServices	19,464,735	18,565,184	21,032,590	13.29%
Debt Service/Depreciation	438,024	474,721	331,607	<30.15%>
Equipment, Furnishings	298,331	133,909	184,500	37.78%
Direct Cost Total	89,373,779	92,395,445	98,417,193	6.52%
Position Summary as Budgeted				
Part-Time	-	-	-	
Full-Time	553	544	523	
Position Total	553	544	523	

Police

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	92,395,445	544	-	-
2012 One-Time Requirements				
- Delete vacancy factor from 2012 police academy	850,000	-	-	-
- Delete one time 2012 1Q funding for ammunition for police academy	(250,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	4,033,293	-	-	-
- Kronos savings personnel reduction	(160,698)	(2)	-	-
- Uniform cost per collective bargaining agreement (every odd year)	54,300	-	-	-
- Cell phone stipend previously unbudgeted	2,454	-	-	-
- 2010 ARRA grant expiration in 2013 - only receiving \$206,636 in 2013	(206,636)	-	-	-
- ARRA Grant Expiration - half year funding for officers	1,243,551	-	-	-
- Contribution to Police and Fire Retirees Medical Administration (Fund 213)	3,378	-	-	-
- Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance (Fund 603)	584,445	-	-	-
- Police and Fire Retirement Medical - Increase in medical costs of 143 Police Department Gentile retirees (Fund 313)	(186,090)	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report (Fund 715)	2,130,085	-	-	-
2013 Continuation Level	100,493,527	542	-	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(143,114)	-	-	-
2013 Proposed Budget Changes				
- Budget Alignment - Unfund one vacant lieutenant in the Internal Affairs Unit and eighteen vacant officer position. Vacancies cannot be filled without an academy. Units affected are Internal Affairs, Patrol, and Detectives (Burglary, Theft, Vice, Cyber Crimes, and Drug Enforcement). No impact to taxpayers since positions are currently vacant.	(2,259,899)	(19)	-	-

Police

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Unfund five filled lieutenant positions from various units (Chief of Police, Communications Center, Detectives Management, Patrol Day Shift and Patrol Mid Shift), and unfund twenty four filled officer positions which are recruits from the current academy. Officers are ranked by seniority and layoffs would affect every unit in the department. PERF compliance will be impossible, longer call stack in dispatch, overtime will increase, fatality collision may rise, more prioritizing of call response, citizen satisfaction will decrease and revenues will decrease. Loss of lieutenant positions also results in removing a significant amount of middle level management from the department. This results in the absorption of workload by other lieutenants which involves fiscal and operational management of departmental units and oversight of sergeants and officers.	(3,479,259)	(29)	-	-
- Non-labor reductions – reduce contract services, supplies, and materials. This also includes \$131,000 for towing for impounding junk and abandoned vehicles which could impact snow plowing of roadways and affect emergency access. Other non-labor reductions could create minimal impact to citizens.	(795,552)	-	-	-
- Alignment of 2013 Fleet budget	222,231	-	-	-
2013 S Revisions and Amendments				
- Reinstate all filled sworn positions	3,479,259	29	-	-
- Reinstate non-labor reductions	400,000	-	-	-
- Police Academy	500,000	-	-	-
2013 Approved Budget	98,417,193	523	-	-

Police Division Summary APD Admin & Resources

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844,...)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	14,465,552	15,913,662	14,747,652	<7.33%>
Supplies	2,234,961	2,510,710	2,617,010	4.23%
Travel	-	7,500	-	
Contractual/Other Services	18,885,858	17,981,799	20,531,825	14.18%
Equipment, Furnishings	266,266	117,909	184,500	56.48%
Manageable Direct Cost Total	35,852,636	36,531,580	38,080,987	4.24%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Direct Cost Total	36,290,660	37,006,301	38,412,594	3.80%
Revenue by Fund				
Fund 101 - Areawide General	6,190,597	5,979,601	5,843,330	<2.28%>
Fund 151 - Anchorage Metro Police SA	130,771	329,400	736,800	123.68%
Revenue Total	6,321,367	6,309,001	6,580,130	4.30%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Application Services Mgr	1	-	-	-	-	-
Communications Clerk I	6	-	6	-	6	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	6	-	6	-	6	-
Data Systems Technician	6	-	3	-	-	-
Data Systems Technician II	-	-	3	-	6	-
Patrol Officer	1	-	1	-	1	-
Patrol Officer - Full ARRA Grant	3	-	4	-	4	-
Patrol Officer - Partial ARRA Grant	6	-	9	-	-	-
Patrol Officer Academy	28	-	30	-	-	-
Police Clerk	15	-	16	-	16	-
Police Clerk III	3	-	2	-	2	-
Police Lieutenant	1	-	2	-	2	-
Police Messenger	1	-	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	2	-	-	-	-	-
Senior Patrol Officer	3	-	3	-	3	-
Senior Police Clerk	26	-	23	-	23	-
Specialty Clerk	5	-	5	-	4	-
Positions as Budgeted Total	168	-	169	-	128	-

Police
Division Detail
APD Admin & Resources

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844,...)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	7,092,634	9,637,074	8,545,884	<11.32%>
1201 - Overtime	542,436	500,570	491,510	<1.81%>
1301 - Leave/Holiday Accruals	935,565	107,732	88,860	<17.52%>
1401 - Benefits	5,763,189	7,000,338	6,009,914	<14.15%>
1501 - Allow Differentials/Premiums	131,728	108,510	112,990	4.13%
1601 - Vacancy Factor	-	(1,440,562)	(501,506)	<65.19%>
Salaries and Benefits Total	14,465,552	15,913,662	14,747,652	<7.33%>
Supplies	2,234,961	2,510,710	2,617,010	4.23%
Travel	-	7,500	-	-
Contractual/Other Services	18,885,858	17,981,799	20,531,825	14.18%
Equipment, Furnishings	266,266	117,909	184,500	56.48%
Manageable Direct Cost Total	35,852,636	36,531,580	38,080,987	4.24%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Direct Cost Total	36,290,660	37,006,301	38,412,594	3.80%
Intra-Governmental Charges				
Charges By Other Departments	5,638,028	5,374,357	5,538,769	3.06%
Charges to Other Departments	(3,293,543)	(3,204,246)	(3,331,781)	3.98%
Program Generated Revenue				
9215 - Other Fines & Forfeitures	180	-	-	-
9481 - E-911 Surcharge	6,190,597	5,979,601	5,843,330	<2.28%>
9499 - Reimbursed Cost	103,098	67,820	106,800	57.48%
9601 - Contributions Other Funds	85	-	500,000	-
9672 - Prior Yr Expense Recovery	621	-	-	-
9742 - Other Property Sales	26,464	24,080	15,000	<37.71%>
9791 - Cash Over & Short	222	-	-	-
9798 - Miscellaneous Revenues	100	237,500	115,000	<51.58%>
Program Generated Revenue Total	6,321,367	6,309,001	6,580,130	4.30%
Net Cost				
Manageable Direct Cost	35,852,636	36,531,580	38,080,987	4.24%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Charges By Other Departments	5,638,028	5,374,357	5,538,769	3.06%
Charges to Other Departments	(3,293,543)	(3,204,246)	(3,331,781)	3.98%
Program Generated Revenue	(6,321,367)	(6,309,001)	(6,580,130)	4.30%
Net Cost Total	32,313,778	32,867,411	34,039,452	3.57%

Police Division Summary

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,787,605	2,026,104	1,922,073	<5.13%>
Supplies	15,116	8,100	7,100	<12.35%>
Travel	1,624	2,000	3,500	75.00%
Contractual/Other Services	218,948	100,295	94,310	<5.97%>
Manageable Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Revenue by Fund				
Fund 151 - Anchorage Metro Police SA	53,374	56,094	58,507	4.30%
Revenue Total	53,374	56,094	58,507	4.30%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	1	-	2	-	2	-
Deputy Police Chief	1	-	2	-	2	-
Executive Assistant I	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	3	-	3	-	2	-
Police Sergeant	3	-	3	-	3	-
Senior Police Clerk	2	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	14	-	14	-	13	-

Police Division Detail

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,120,673	1,361,274	1,274,805	<6.35%>
1201 - Overtime	14,092	14,400	14,560	1.11%
1301 - Leave/Holiday Accruals	134,610	18,449	16,743	<9.25%>
1401 - Benefits	517,741	711,262	651,070	<8.46%>
1501 - Allow Differentials/Premiums	490	-	-	-
1601 - Vacancy Factor	-	(79,282)	(35,104)	<55.72%>
Salaries and Benefits Total	1,787,605	2,026,104	1,922,073	<5.13%>
Supplies	15,116	8,100	7,100	<12.35%>
Travel	1,624	2,000	3,500	75.00%
Contractual/Other Services	218,948	100,295	94,310	<5.97%>
Manageable Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Intra-Governmental Charges				
Charges By Other Departments	5,798,888	7,785,116	7,017,318	<9.86%>
Program Generated Revenue				
9499 - Reimbursed Cost	53,214	56,094	58,507	4.30%
9798 - Miscellaneous Revenues	160	-	-	-
Program Generated Revenue Total	53,374	56,094	58,507	4.30%
Net Cost				
Manageable Direct Cost	2,023,294	2,136,499	2,026,983	<5.13%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	5,798,888	7,785,116	7,017,318	<9.86%>
Program Generated Revenue	(53,374)	(56,094)	(58,507)	4.30%
Net Cost Total	7,768,808	9,865,521	8,985,794	<8.92%>

Police Division Summary Operations - APD

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	50,510,555	52,635,936	57,462,341	9.17%
Supplies	149,790	104,620	91,820	<12.23%>
Travel	7,486	13,000	17,000	30.77%
Contractual/Other Services	359,929	483,090	406,455	<15.86%>
Equipment, Furnishings	32,065	16,000	-	
Manageable Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Revenue by Fund				
Fund 101 - Areawide General	299,052	200,000	138,000	<31.00%>
Fund 151 - Anchorage Metro Police SA	12,178,081	11,631,439	11,107,765	<4.50%>
Revenue Total	12,477,133	11,831,439	11,245,765	<4.95%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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	-
Impound Technician	-	-	-	-	2	-
Patrol Officer	53	-	49	-	53	-
Patrol Officer Academy	-	-	-	-	18	-
Police Captain	3	-	3	-	3	-
Police Clerk	4	-	4	-	4	-
Police Lieutenant	10	-	8	-	8	-
Police Sergeant	38	-	37	-	37	-
Property & Evidence Tech	2	-	2	-	-	-
Senior Admin Officer	1	-	2	-	2	-
Senior Patrol Officer	239	-	238	-	237	-
Senior Police Clerk	12	-	10	-	10	-
Specialty Clerk	1	-	-	-	-	-
Positions as Budgeted Total	371	-	361	-	382	-

Police
Division Detail
Operations - APD

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	26,932,521	32,726,422	35,585,365	8.74%
1201 - Overtime	2,888,199	3,227,030	3,235,930	0.28%
1301 - Leave/Holiday Accruals	3,811,310	342,486	370,075	8.06%
1401 - Benefits	16,318,873	17,018,544	19,087,232	12.16%
1501 - Allow Differentials/Premiums	559,653	522,360	517,880	<0.86%>
1601 - Vacancy Factor	-	(1,200,907)	(1,334,141)	11.09%
Salaries and Benefits Total	50,510,555	52,635,936	57,462,341	9.17%
Supplies	149,790	104,620	91,820	<12.23%>
Travel	7,486	13,000	17,000	30.77%
Contractual/Other Services	359,929	483,090	406,455	<15.86%>
Equipment, Furnishings	32,065	16,000	-	-
Manageable Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Intra-Governmental Charges				
Charges By Other Departments	5,662,168	5,908,216	11,991,533	102.96%
Charges to Other Departments	(707,294)	(600,000)	(600,000)	-
Program Generated Revenue				
9211 - SOA Traffic Court Fines	1,836,562	1,905,464	1,700,000	<10.78%>
9212 - SOA Trial Court Fines	2,767,861	2,100,000	1,950,000	<7.14%>
9214 - APD Counter Fines	1,911,327	1,884,428	1,800,000	<4.48%>
9215 - Other Fines & Forfeitures	455,704	136,430	230,000	68.58%
9223 - Curfew Fines	11,754	8,800	8,800	-
9224 - Parking Enforcement Fines	299,052	200,000	138,000	<31.00%>
9225 - Minor Tobacco Fines	8,934	12,000	9,000	<25.00%>
9482 - DWI Impound/Admin Fees	-	605,174	530,000	<12.42%>
94822	550,279	-	-	-
9483 - Police Services	547,740	850,000	600,000	<29.41%>
9487 - Incarceration Cost Recovy	516,293	484,700	490,000	1.09%
9499 - Reimbursed Cost	221,748	221,800	209,500	<5.55%>
9609 - Restricted Contributions	2,649,452	2,721,483	2,887,995	6.12%
9676 - Criminal Rule 8 Collect Costs	313,032	327,670	327,670	-
9742 - Other Property Sales	282,410	256,950	260,000	1.19%
9798 - Miscellaneous Revenues	104,985	116,540	104,800	<10.07%>
Program Generated Revenue Total	12,477,133	11,831,439	11,245,765	<4.95%>
Net Cost				
Manageable Direct Cost	51,059,825	53,252,646	57,977,616	8.87%
Debt Service, Depreciation	-	-	-	-

Police
Division Detail
Operations - APD

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Net Cost				
Charges By Other Departments	5,662,168	5,908,216	11,991,533	102.96%
Charges to Other Departments	(707,294)	(600,000)	(600,000)	-
Program Generated Revenue	(12,477,133)	(11,831,439)	(11,245,765)	<4.95%>
Net Cost Total	43,537,566	46,729,423	58,123,385	24.38%

Police Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount	Expected	Expected	Personnel			Program Expiration
			Expended As of 07/31/2012	Expenditures by Dec 2013	Balance at End of 2013	FT	PT	T	
Justice Assistance Grant (Federal Grant) - Provide funding to underwrite projects to reduce crime and improve public safety.	455310G 455311G 45539G	1,802,176	717,272	900,000	184,904	-	-	-	Dec-13
Bullet Proof Vest Partnership (Federal Grant) - Fund 50% replacement cost of ballistic armor for sworn patrol officers	475111G	9,506	-	9,506	-	-	-	-	Dec-13
Human Trafficking Task Force (Federal Grant) - Overtime for special task force enforcement	487310G	95,010	29,243	65,767	-	-	-	-	Sep-13
Coverdell Forensic Science Improvement (Federal Grant) - Overtime, equipment, supplies, travel, and support for accreditation	485411G	175,000.00	62,794	112,206	-	-	-	-	Mar-13
ASTEP Equipment Grant (State Grant - Direct) - Provides equipment with 25% local matching funds for traffic enforcement					-	-	-	-	
Commercial Vehicle Enforcement (State Grant - Revenue Pass Thru) - Provides for enhanced enforcement of commercial vehicles for safety violations	467411G	31,278	23,558	7,720	-	-	-	-	Dec-13
Weed & Seed (Russian Jack & Mt View) (Federal Grant) - Provides overtime funding for focused enforcement (zero tolerance) in specific areas PROGRAM ENDED			-			-	-	-	
Homeland Security Grants (Federal Grant) - AWARD Radios to complete APD misc EOD/SWAT operational equip	1285XG	3,120,820	2,913,530	207,290	-	-	-	-	Dec-13
COPS Hiring Recovery Program (Federal Grant) - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	475410GA	1,155,364	628,591	526,773	-	-	-	-	Jun-13
AHSO Driving Enforcement (State Grant) - overtime for DUI violation enforcement - overtime for seatbelt enforcement	478612G								
		177,478	177,478	-	-	-	-	-	Sep-12
		42,998	42,998	-	-	-	-	-	Sep-12
Total Grant and Alternative Operating Funding for Department		6,609,630	4,595,464	1,829,262	184,904	4	-	-	
Total General Government Operating Direct Cost for Department				98,417,193		523	-	-	
Total Operating Budget for Department				100,246,455		527	-	-	

“Operating Grant and Alternative Funded Programs”

This page represents the complete complement of operations for your department. Beyond the direct cost of the general government operating budget, this schedule provides detail of what is funded through external sources like grants or third party donations.

When completing this schedule, the data already entered into the table is information carried over from last year. Please update and add any additional funding sources. Below is an explanation of each field on the schedule. Please review. If you have any questions, please contact your OMB analyst.

Please return this completed schedule to OMB by September 7, 2012.

Program:

List each program your department is participating in that is funded outside of the general government operating budget. Examples funding sources includes grants, gifts or donations. Besides the name of the program, give a brief description of the program's purpose. In parenthesis below the description also denote the type of funding source (i.e. – federal or state grants, third party grant, private donation, etc.).

Dept ID:

Accounting code of the costing center that houses the funding of this program.

Award Amount:

Amount awarded from the grantor or amount gifted by the donation under this prog

Note - It is not unusual to have multiple awards or multiple deptIDs under the same program. Simply list them each on separate lines.

Expected Expenditure in 2012:

How much of the award you have spent and are you expecting to spend by December 31, 2012.

Expected Expenditure in 2013:

How much of the award are you expecting to have spent by December 31, 2013.

Expected Balance at End of 2013:

A formula already exists in this field and calculates how much program funding remains at the end of 2013.

Personnel:

These columns give the full complement of personnel working for your department. If a position is directly funded by a program, it should be noted here. If the position is already accounted for in the general government operating budget, it will appear in the final rows at the bottom of the page where the direct cost budget and personnel are included.

FT = full time

PT = part time

T = temporary

Direct/WA:

Enter "Direct" if personnel is being charged directly to the grant using 1000 level accounts. If the personnel is charged via IGC work authorization, enter "WA" in the provided field.

Program Expiration:

If there is an expiration or a deadline where the reward amount must be expended please include it here. If there is no deadline, please note "N/A" for not applicable.

Total Direct Costs:

This section will be completed by your OMB analyst when the 2013 Proposed General Government Operating Budget is determined after the Mayor's decisions have been finalized.

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
- 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 Efficiency: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit
- 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	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451
2009		2010		2011			
Anch	Group	Anch	Group	Anch	Group		
4,524	5,119	4,361	4,974	3,948	5,116		

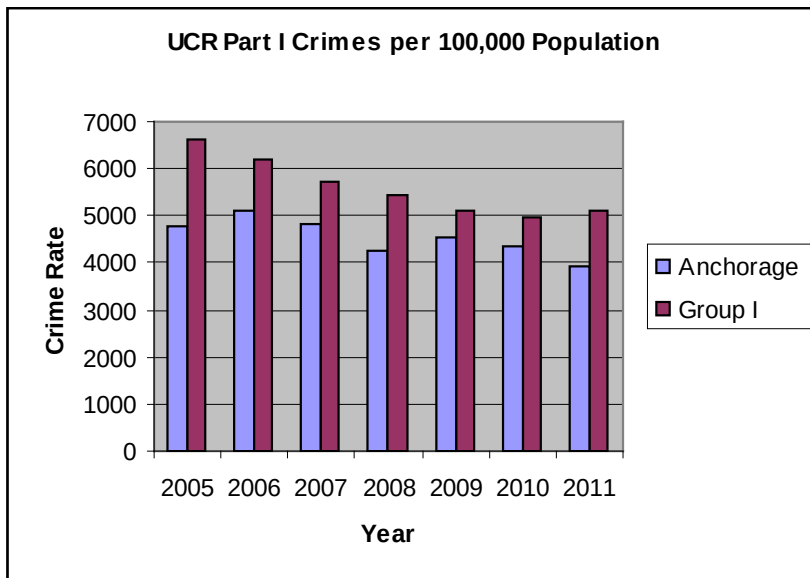
Note: Data are derived from FBI UCR Table 8 and Table 16. Data for 2012 will not be released by the FBI until the fourth quarter of 2013.

2011 Table 8:

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2011/crime-in-the-u.s.-2011/tables/table8statecuts/table_8_offenses_known_to_law_enforcement_alaska_by_city_2011.xls

2011 Table 16:

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2011/crime-in-the-u.s.-2011/tables/table_16_rate_number_of_crimes_per_100000_inhabitants_by_population_group_2011.xls



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012
111.7	113.5	119.6	120.3	128.3	128.6	141.9	125.0

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	20%	11.1%	10.7%	10.8%	10.8%

Measure #5: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$60,198	\$29,693	\$19,732	\$22,263	\$19,720

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. That effort was challenged in 2011, but the level still did not return to prior levels.

Measure #6: 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	2011 4 th Qtr	2011
1202	1121	1545	2327	2261	1951	425	503	360	444	1732
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
385	396	343	302	1426						

Measure #7: 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	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	no data	2.8 hours	2.8 hours	2.9 hours	3.2 hours	2.9 hours
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
3.3 hours	3.2 hours	3.2 hours	3.4 hours	3.2 hours						

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 #8: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
no data	no data	no data	no data	10 seconds	8 seconds	8 seconds	9 seconds	9 seconds	9 seconds	9 seconds	9 seconds

Note: Time reflected is the average time to answer all 911 calls coming into the APD Dispatch Center. Total number of calls coming into the Dispatch Center was up by about 5000 calls in the first quarter of 2012, compared to the first quarter of 2011. This is most likely attributable to the Samantha Koenig abduction case, during which the department regularly and strongly encouraged the public to call any information they might have about the case in to the department.

Measure #9: Percent of the time when 911 calls are answered in 20 seconds or less

2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
no data	no data	no data	no data	no data	no data	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%

Measure #10: Average labor cost per 911 call associated with staffing for receipt of 911 calls

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$41.02	\$31.69	\$31.05	\$39.76	\$32.30

Measure #11: 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	2011 4 th Qtr	2011
89.1%	99.4%	69.3%	80.3%	76.6%	93%	131%	96%	106%	103%	108%
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
72%	74%	76%	63%	73%						

Note: The first quarter 2012 drop in disposal rate is due to the loss of three staff members from the section – both clerks and one Evidence Technician. This hampers the unit's ability to do the research associated with property disposal. The rate will likely be lower until the unit can add staff.

Measure #12: Average labor cost associated with property disposal, per item

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$49.43	\$40.47	\$38.62	\$37.28	\$58.90

Measure #13: Total amount of grant funding from all sources brought into the department during the fiscal year

2005	2006	2007	2008	2009	2010	2011	2012
\$4,530,487	\$2,546,132	\$3,413,778	\$2,291,854	\$7,935,397	\$5,842,140	\$6,293,035	\$12,128,585

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 #14: Total cost per grant dollar received by the department

2005	2006	2007	2008	2009	2010	2011	2012
\$0.04	\$0.02	\$0.02	\$0.04	\$0.04	\$0.04	\$0.02	\$0.02

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 #15: 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	2011 4 th Qtr	2011	2012
no data	no data	no data	no data	no data	no data	0	5	19	1	25	10

Note: The project for 2011 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 #16: 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	2011 4 th Qtr	2011	2012
no data	no data	no data	no data	no data	no data	no data	\$1,745	\$0	\$0	no data	no data

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 #17: 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	2011 4 th Qtr	2011
5.4	5.4	5.4	4.6	7.1	2.8	0	2	1	2	1.3
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
0.3	1.0	2.7	.7	4.7						

Note: The measure of Q2 of 2012 has been recalculated when an additional fatality was classified.

Measure #18: 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	2011 4 th Qtr	2011
no data	no data	no data	\$87.03	\$78.66	\$102.41	\$91.68	\$85.38	\$79.77	\$75.38	\$83.06
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
\$305	\$189	\$174	\$282	\$190						

Note: The salary numbers for the first three quarters of 2012 have changed due to year end adjustments for leave accrual.

Measure #19: 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	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	242	63	38	35	16	152
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
49	42	44	41	127						

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 #20: 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	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	no data	\$201,185	\$40,819	\$9,052	\$56,573	\$76,907
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
\$409,805	\$224,460	\$83,568	\$366,313	\$200,757						

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 tremendous increase in cost for this measure during the first quarter of 2012 is due to the Samantha Koenig abduction case, which was not gang-related or gang-motivated. The Special Assignment Unit focused solely on this case for a considerable portion of the quarter, thus the smaller number of gang-related and gang-motivated arrests made in the quarter became far more expensive as calculated against the overall labor costs for the unit.

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

<u>Measure #21:</u> Clearance rate in homicide cases in Anchorage

Year	2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
Cases	17	21	25	12	17	19	18	7	13	15	18	18
Closed	14	17	23	10	15	16	17	6	12	14	14	14
Percentage	82%	81%	92%	83%	88%	84%	94%	86%	92%	93%	78%	78%

Note: 2006 and 2009 numbers were revised to reflect the closing of one additional case in each of those years.

Measure #22: 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	2012
no data	no data	no data	no data	no data	no data	\$850	\$1,059

Measure #23: 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	2011 4 th Qtr	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
66	60	65	55	90	82	21	29	40	18	108	21	45	27	17	110

Measure #24: Average detective labor cost per recovered stolen firearm that is released to its owner

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	no data	no data	no data	\$149	\$204

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

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

Measure #25: Average response time 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	2011 4 th Qtr	2011
no data	no data	no data	3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.3 minutes	3.2 minutes	4.1 minutes	3.6 minutes
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
4.3 minutes	3.8 minutes	3.7 minutes	4.0 minutes	3.9 minutes						

Note: The values for this measure have been completely revised from previous reporting, as it was discovered in the third quarter 2012 calculations that all previous values were prepared in error, in a manner that gave falsely high values (i.e. longer response times than accurate). This measure intends to focus on Patrol's response times, and thus measures the average time from a Patrol Officer receiving a Priority 1 call for service to his/her arrival on scene. The previous values added the time it took for Dispatch to receive, process, and transmit Priority 1 calls for service to Patrol Officers in the field. The data as reported now accurately isolates Patrol's response times to Priority 1 calls for service, as initially intended.

Measure #26: 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	2011 4 th Qtr	2011
no data	no data	no data	66.7 hours	19.8 hours	15.1 hours	26.6 hours	21.0 hours	16.8 hours	6.2 hours	17.1 hours
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
197 hours	0 hours	.2 hours	1 hour	51.3 hours						

Note: The greatly elevated use of overtime in the first quarter of 2012 was the result of several factors – 1. Two weeks of Field Training Officer (FTO) training, as the FTO program was being refreshed, which required considerable overtime on the patrol shifts to staff the street during training; 2. Labor-intensive Academy 11-1 training (emergency vehicle operations and officer survival), many of the instructors for which come from the patrol shifts requiring overtime to keep the street staffed during training; 3. The Samantha Koenig abduction case, which affected Patrol to a lesser extent than the Detectives and Special Assignment Unit, but did still cause Patrol some overtime.

Measure #27: 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	2011 4 th Qtr	2011
342	352	427	449	344	463	55	52	77	99	283
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
70	84	75	58	287						

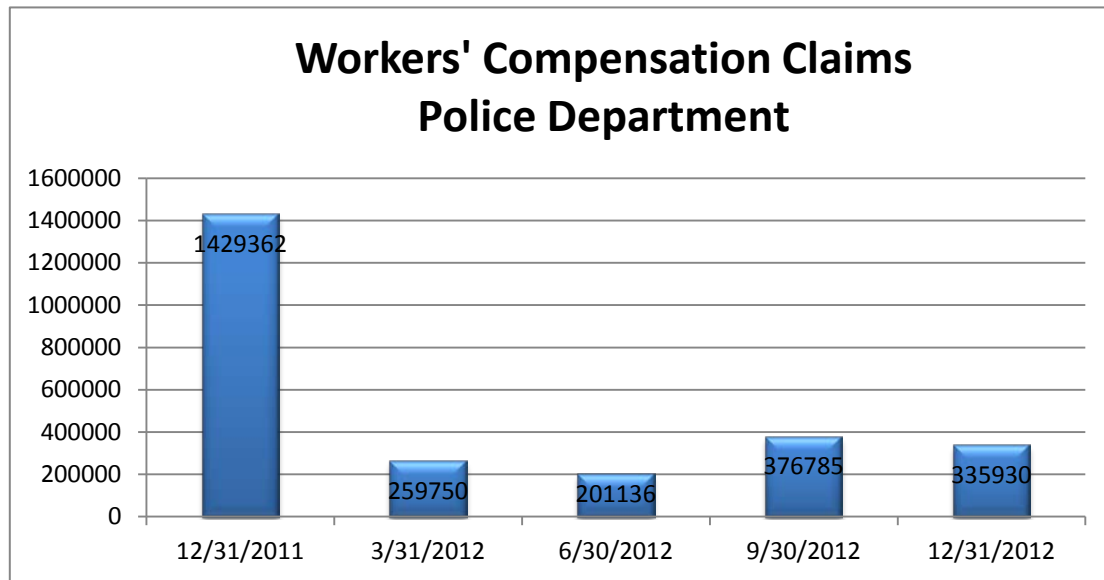
Measure #28: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	3.3 hours	2.8 hours	3.3 hours	3.2 hours	3.5 hours	3.2 hours
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
3.0 hours	3.2 hours	3.1 hours	3.0 hours	3.0 hours						

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.

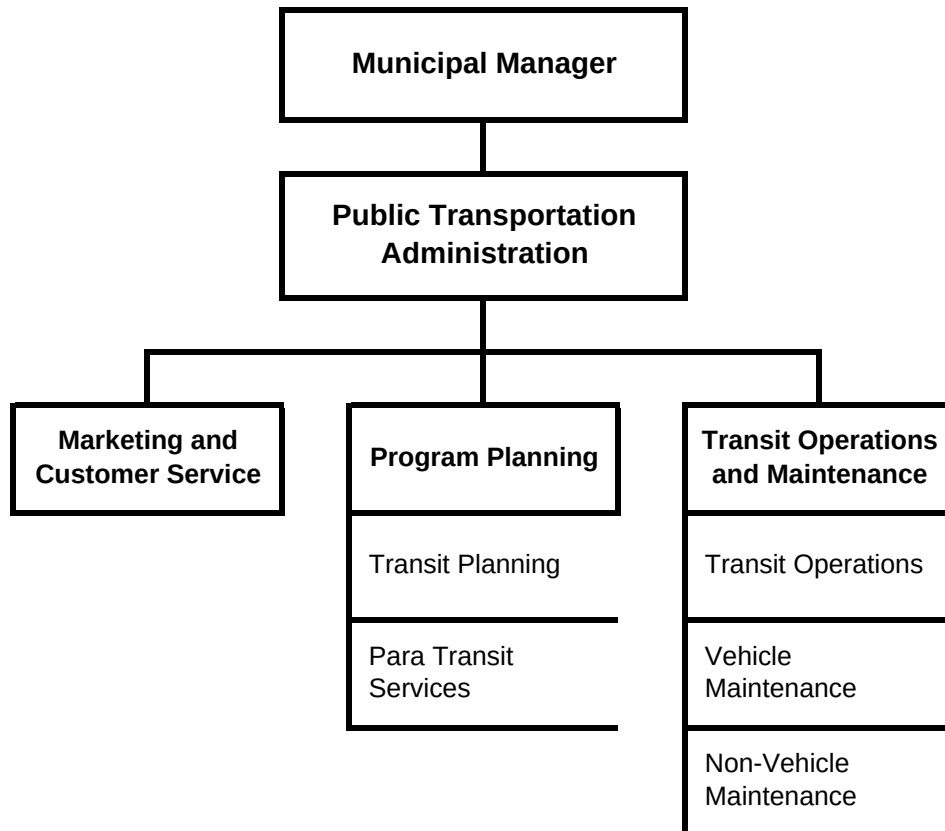




Municipality of Anchorage

Public Transportation

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

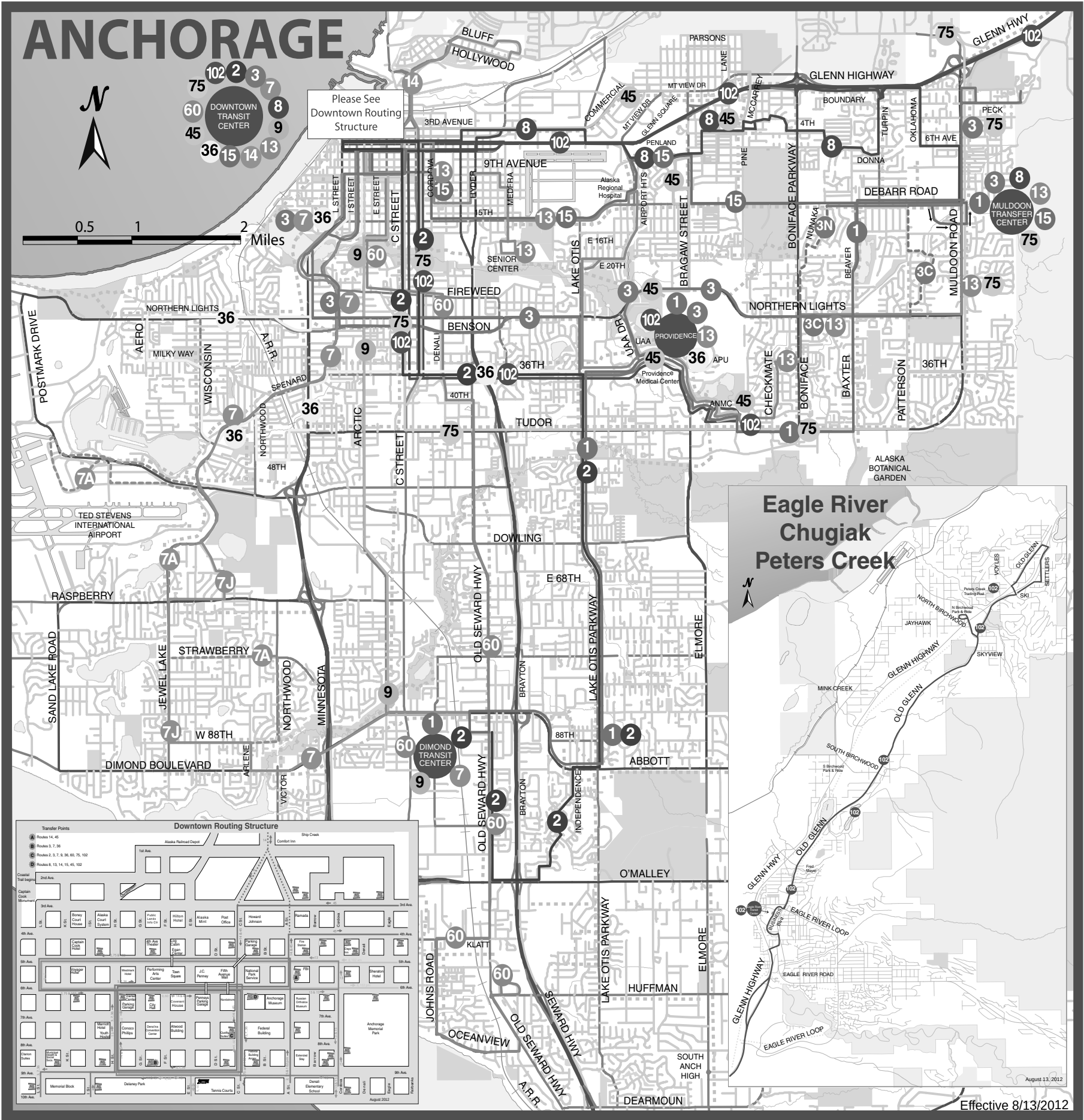
- Marketing and Customer Service Division
 - o Distribute information and provide education campaigns to the public about fares, schedules, routes, special events, complaints, passenger ID's and the many options of using the public transportation system.
 - o Provide Employer Transportation Coordinators 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.

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

Vision:  A Flourishing, Broad-Based and Sustainable Economy

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable
- Increase ridership



Public Transportation Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Marketing & Customer Service	904,952	996,182	1,108,931	11.32%
Program Planning	3,381,746	3,556,309	3,705,917	4.21%
Public Trans Admin	1,050,740	1,081,884	1,068,641	<1.22%>
Public Trans Ops & Maint	15,674,616	15,854,358	16,805,597	6.00%
Direct Cost Total	21,012,054	21,488,732	22,689,087	5.59%
Intragovernmental Charges				
Charges by Other Departments	4,569,557	5,650,142	5,342,037	<5.45%>
Charges to Other Departments	(2,973,990)	(3,112,412)	(3,112,412)	-
Function Cost Total	22,607,621	24,026,462	24,918,711	3.71%
Program Generated Revenue	(5,124,049)	(4,804,606)	(5,745,606)	19.59%
Net Cost Total	17,483,572	19,221,856	19,173,105	<0.25%>
Direct Cost by Category				
Personnel	13,628,751	14,006,256	14,743,841	5.27%
Supplies	3,633,530	3,379,586	3,659,086	8.27%
Travel	4,348	3,500	3,500	-
Contractual/Other Services	3,268,545	3,519,347	3,737,847	6.21%
Debt Service/Depreciation	476,880	580,043	544,813	<6.07%>
Direct Cost Total	21,012,054	21,488,732	22,689,087	5.59%
Position Summary as Budgeted				
Part-Time	-	-	-	
Full-Time	145	144	144	
Position Total	145	144	144	

Public Transportation

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	21,488,732	144	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	737,584	-	-	-
- The cost of purchased transportation services increased July 1, 2012 due to the AnchorRIDES contract increase.	153,000	-	-	-
- Increased fuel costs for People Mover service	250,000	-	-	-
- Increased fuel costs for vanpool fleet.	95,000	-	-	-
2013 Continuation Level	22,724,316	144	-	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(35,230)	-	-	-
2013 Proposed Budget Changes				
- AnchorRIDES - Senior Service - Effective 01/01/13, eliminate funding for seniors (\$20/one-way trip). Impact on services 25,800 trips will not be provided.	(307,436)	-	-	-
- AnchorRIDES - Sunday Service - Effective February 2013, eliminate Sunday service. Impact on services 4,004 reduction in trips.	(93,844)	-	-	-
- People Mover Service - Effective February 2013, eliminate least productive early morning and late evening service on routes 1, 2, 8, 9, 13, 15 and 36. Impact on services 26,460 unserved trips.	(259,350)	(2)	-	-
- People Mover - Saturday Service - Effective February 2013, reduce Saturday service to be the same as 2012 Sunday service. Impact on services 133,225 unserved trips.	(455,000)	(3)	-	-
- People Mover - Sunday Service - Effective February 2013, eliminate all Sunday service for a total of 7,133 revenue hours. Impact on services 201,448 unserved trips.	(886,061)	(7)	-	-

Public Transportation

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- People Mover - Route 60 - Effective 03/01/13, eliminate Route 60 service to Klatt/ John/ Oceanview and Old Seward south of Dimond Center - staying on Old Seward to Huffman. Impact on services 46,000 unserved trips.	(201,860)	(2)	-	-
- People Mover - Route 102 - Effective 03/01/13, eliminate Route 102 Eagle River to Anchorage service. Impact on services 58,480 unserved trips	(343,964)	(3)	-	-
- Connect Service - Effective 01/01/13, eliminate 'Connect' Service to the Eagle River-Chugiak-Birchwood Area. Impact on services 6,948 in unserved trips.	(169,704)	-	-	-
2013 S Revisions and Amendments				
- Reinstate all 2013 Proposed Budget Changes, keeping bus service at the same level as it is in 2012.	2,717,219	17	-	-
2013 Approved Budget	22,689,086	144	-	-

Public Transportation
Division Summary
Marketing & Customer Service
 (Dept ID # 6130)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	388,840	530,560	548,309	3.35%
Supplies	419,960	386,000	482,000	24.87%
Travel	1,174	-	-	
Contractual/Other Services	94,978	79,622	78,622	<1.26%>
Manageable Direct Cost Total	904,952	996,182	1,108,931	11.32%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	904,952	996,182	1,108,931	11.32%
Revenue by Fund				
Fund 101 - Areawide General	815,720	1,072,210	1,263,210	17.81%
Revenue Total	815,720	1,072,210	1,263,210	17.81%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	214,135	320,587	328,922	2.60%
1201 - Overtime	115	1,200	1,200	-
1301 - Leave/Holiday Accruals	26,498	7,001	7,183	2.60%
1401 - Benefits	148,093	201,772	211,004	4.58%
Salaries and Benefits Total	388,840	530,560	548,309	3.35%
Supplies	419,960	386,000	482,000	24.87%
Travel	1,174	-	-	-
Contractual/Other Services	94,978	79,622	78,622	<1.26%>
Manageable Direct Cost Total	904,952	996,182	1,108,931	11.32%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	904,952	996,182	1,108,931	11.32%
Intra-Governmental Charges				
Charges By Other Departments	84,349	113,251	119,907	5.88%
Charges to Other Departments	-	(62,066)	(62,066)	-
Program Generated Revenue				
9413 - Sale Of Publications	7,985	-	-	-
9433 - Transit Advertising Fees	398,800	306,000	402,000	31.37%
9437 - Transit Token Sale	-	23,030	23,030	-
9438 - Transit Bus Pass Sales	501	131,150	131,150	-
9439 - Transit Fare Box Receipts	-	236,030	236,030	-
9499 - Reimbursed Cost	399,654	376,000	471,000	25.27%
9609 - Restricted Contributions	100	-	-	-
9791 - Cash Over & Short	1	-	-	-
9798 - Miscellaneous Revenues	8,680	-	-	-
Program Generated Revenue Total	815,720	1,072,210	1,263,210	17.81%
Net Cost				
Manageable Direct Cost	904,952	996,182	1,108,931	11.32%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	84,349	113,251	119,907	5.88%
Charges to Other Departments	-	(62,066)	(62,066)	-
Program Generated Revenue	(815,720)	(1,072,210)	(1,263,210)	17.81%
Net Cost Total	173,581	(24,843)	(96,438)	288.18%

Public Transportation
Division Summary
Program Planning
(Dept ID # 6140, 6150)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	160,532	257,999	254,607	<1.31%>
Supplies	662,178	474,680	473,680	<0.21%>
Travel	1,512	-	-	
Contractual/Other Services	2,557,524	2,823,630	2,977,630	5.45%
Manageable Direct Cost Total	3,381,746	3,556,309	3,705,917	4.21%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,381,746	3,556,309	3,705,917	4.21%
Revenue by Fund				
Fund 101 - Areawide General	25,000	-	-	
Revenue Total	25,000	-	-	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	76,277	163,495	158,877	<2.82%>
1201 - Overtime	770	-	-	-
1301 - Leave/Holiday Accruals	32,664	3,270	3,178	<2.82%>
1401 - Benefits	50,700	91,234	92,553	1.45%
1501 - Allow Differentials/Premiums	121	-	-	-
Salaries and Benefits Total	160,532	257,999	254,607	<1.31%>
Supplies	662,178	474,680	473,680	<0.21%>
Travel	1,512	-	-	-
Contractual/Other Services	2,557,524	2,823,630	2,977,630	5.45%
Manageable Direct Cost Total	3,381,746	3,556,309	3,705,917	4.21%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,381,746	3,556,309	3,705,917	4.21%
Intra-Governmental Charges				
Charges By Other Departments	510,778	51,687	53,489	3.49%
Charges to Other Departments	-	(56,406)	(56,406)	-
Program Generated Revenue				
9742 - Other Property Sales	25,000	-	-	-
Program Generated Revenue Total	25,000	-	-	-
Net Cost				
Manageable Direct Cost	3,381,746	3,556,309	3,705,917	4.21%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	510,778	51,687	53,489	3.49%
Charges to Other Departments	-	(56,406)	(56,406)	-
Program Generated Revenue	(25,000)	-	-	-
Net Cost Total	3,867,525	3,551,590	3,703,000	4.26%

Public Transportation
Division Summary
Public Trans Admin
 (Dept ID # 6110)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	553,716	476,311	498,298	4.62%
Supplies	2,844	2,330	2,330	-
Travel	1,210	3,500	3,500	-
Contractual/Other Services	16,090	19,700	19,700	-
Manageable Direct Cost Total	573,860	501,841	523,828	4.38%
Debt Service, Depreciation	476,880	580,043	544,813	<6.07%>
Direct Cost Total	1,050,740	1,081,884	1,068,641	<1.22%>
Revenue by Fund				
Fund 101 - Areawide General	2,212	2,789	2,789	-
Revenue Total	2,212	2,789	2,789	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Technology Analyst	1	-	-	-	-	-
Positions as Budgeted Total	5	-	4	-	4	-

Public Transportation
Division Detail
Public Trans Admin
(Dept ID # 6110)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	311,438	295,351	307,955	4.27%
1201 - Overtime	6,135	2,500	2,500	-
1301 - Leave/Holiday Accruals	42,018	5,436	5,661	4.14%
1401 - Benefits	193,706	173,024	182,181	5.29%
1501 - Allow Differentials/Premiums	419	-	-	-
Salaries and Benefits Total	553,716	476,311	498,298	4.62%
Supplies	2,844	2,330	2,330	-
Travel	1,210	3,500	3,500	-
Contractual/Other Services	16,090	19,700	19,700	-
Manageable Direct Cost Total	573,860	501,841	523,828	4.38%
Debt Service, Depreciation	476,880	580,043	544,813	<6.07%>
Direct Cost Total	1,050,740	1,081,884	1,068,641	<1.22%>
Intra-Governmental Charges				
Charges By Other Departments	1,390,464	2,794,497	2,635,357	<5.69%>
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	2,109	2,789	2,789	-
9601 - Contributions Other Funds	103	-	-	-
Program Generated Revenue Total	2,212	2,789	2,789	-
Net Cost				
Manageable Direct Cost	573,860	501,841	523,828	4.38%
Debt Service, Depreciation	476,880	580,043	544,813	<6.07%>
Charges By Other Departments	1,390,464	2,794,497	2,635,357	<5.69%>
Program Generated Revenue	(2,212)	(2,789)	(2,789)	-
Net Cost Total	2,438,991	3,873,592	3,701,209	<4.45%>

Public Transportation
Division Summary
Public Trans Ops & Maint
 (Dept ID # 6220, 6300, 6400)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	12,525,663	12,741,387	13,442,626	5.50%
Supplies	2,548,548	2,516,576	2,701,076	7.33%
Travel	452	-	-	
Contractual/Other Services	599,953	596,395	661,895	10.98%
Manageable Direct Cost Total	15,674,616	15,854,358	16,805,597	6.00%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	15,674,616	15,854,358	16,805,597	6.00%
Revenue by Fund				
Fund 101 - Areawide General	4,281,116	3,729,607	4,479,607	20.11%
Revenue Total	4,281,116	3,729,607	4,479,607	20.11%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	84	-	84	-	84	-
Bus Operator Trainee	9	-	9	-	9	-
Equipment Service Tech I	3	-	3	-	3	-
Equipment Service Tech II	4	-	4	-	4	-
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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	6,365,884	7,775,510	8,127,771	4.53%
1201 - Overtime	499,634	359,110	359,110	-
1301 - Leave/Holiday Accruals	920,724	86,412	90,148	4.32%
1401 - Benefits	4,585,026	4,894,894	5,240,136	7.05%
1501 - Allow Differentials/Premiums	154,395	151,670	151,670	-
1601 - Vacancy Factor	-	(526,209)	(526,209)	-
Salaries and Benefits Total	12,525,663	12,741,387	13,442,626	5.50%
Supplies	2,548,548	2,516,576	2,701,076	7.33%
Travel	452	-	-	-
Contractual/Other Services	599,953	596,395	661,895	10.98%
Manageable Direct Cost Total	15,674,616	15,854,358	16,805,597	6.00%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	15,674,616	15,854,358	16,805,597	6.00%
Intra-Governmental Charges				
Charges By Other Departments	2,583,965	2,690,707	2,533,284	<5.85%>
Charges to Other Departments	(2,973,990)	(2,993,940)	(2,993,940)	-
Program Generated Revenue				
9413 - Sale Of Publications	471	-	-	-
9436 - Transit Spec Service Fees	494	6,760	6,760	-
9437 - Transit Token Sale	150,245	52,870	52,870	-
9438 - Transit Bus Pass Sales	2,172,824	2,035,120	2,035,120	-
9439 - Transit Fare Box Receipts	1,793,886	1,624,857	2,374,857	46.16%
9499 - Reimbursed Cost	120,681	-	-	-
9672 - Prior Yr Expense Recovery	384	-	-	-
9673 - Insurance Recoveries	13,450	-	-	-
9742 - Other Property Sales	26,947	10,000	10,000	-
9791 - Cash Over & Short	27	-	-	-
9798 - Miscellaneous Revenues	1,708	-	-	-
Program Generated Revenue Total	4,281,116	3,729,607	4,479,607	20.11%
Net Cost				
Manageable Direct Cost	15,674,616	15,854,358	16,805,597	6.00%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	2,583,965	2,690,707	2,533,284	<5.85%>
Charges to Other Departments	(2,973,990)	(2,993,940)	(2,993,940)	-
Program Generated Revenue	(4,281,116)	(3,729,607)	(4,479,607)	20.11%
Net Cost Total	11,003,475	11,821,518	11,865,334	0.37%

Public Transportation
Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Direct/WA	Program Expiration
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING	619411G	365,291	363,291	2,000	-	-	-	-		Mar-13
(State Grant - Revenue Pass Thru)	619412G	364,382	-	364,382	-	3	-	-	Direct	Mar-14
- Provide partial funding for Public Transportation planning function.										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)	618112G	608,691	312,150	296,541	-	-	-	-		Jun-13
(State Grant - Direct)	618113G	608,691		312,150	296,541	-	-	-		Jun-14
- Provide senior transportation services										
Ridesharing	619112G	435,920	435,920	-	-	-	-	-		Dec-12
(State Grant - Revenue Pass Thru)	619113G	435,920		435,920	-	2	-	-	Direct	Dec-13
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.										
Transit Marketing	619212G	261,552	261,552	-	-	1	-	-	Direct	Dec-12
(State Grant - Revenue Pass Thru)	619213G	261,552	-	-	261,552	-	-	-		Dec-13
- Develop and implement marketing programs to reduce single-occupant vehicle travel.										
Transit Section 5307 - Transit Operating Assistance	623811G	448,000	427,095	-	20,905	-	-	-		Dec-12
(Federal Grant)	623812G	448,000	-	448,000	-	2	-	-	Direct	Dec-12
- Provide funds to assist public transportation operations for seniors and disabled patrons.	623813G	448,000	-	-	448,000	-	-	-		Dec-12
- Provide fundsfor fleet maintenance	623812G	2,849,000	2,849,000	-	-	-	-	-		Dec-12
- Provide fundsfor fleet maintenance	623813G	2,849,000		2,849,000	- 1	-	-	-		Dec-13
- Provide funds for facilities maintenance	623912G	200,000	187,818	12,182	-	-	-	-		Dec-12
- Provide funds for facilities maintenance	623913G	250,000		250,000	-	-	4	-	Direct	Dec-13
Transit New Freedom Program - FTA	619811G	100,000	61,084	38,916	-	-	-	-		Dec-12
(Federal Grant)	619812G	77,757	-	77,757	-	1	-	-	Direct	Dec-13
-Coordination of ADA transportation services	619813G	64,786	-	-	64,786	-	-	-		Dec-14
JARC Program - FTA	611210G	137,016	112,733	24,283	-	-	-	-		Dec-13
<u>611210G</u>	611212G	107,434		107,434						Dec-14
- Purchased demand based transportation services for seniors and others.										
Total Grant and Alternative Operating Funding for Department			5,010,643	5,218,565	1,091,784	9	4	-		
Total General Government Operating Direct Cost for Department				22,689,086		144	-	-		
Total Operating Budget for Department				27,907,651		153	4	-		

Note 1. IGC;s from Fund 101 DeptId 6300 Maintenance for this amount. The amount is included in the Department's Direct costs.

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Provide public transportation to Anchorage residents emphasizing 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 2010	Total 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
PEOPLE MOVER							
% of trips on time*	71.6%	71.4%	67.1%	73.5%	72.9%	76.3%	72.5%
Number of trips with insufficient capacity	N/A	31	9	13	0	7	29
Number of passengers bypassed	N/A	309 of 4,148,501 passengers	61 of 1,061,878 passengers	72 of 1,087,380 passengers	0 of 977,447 passengers	58 of 961,844 passengers	191 of 4,088,549 passengers
ANCHORRIDES							
% of trips on time **	95.2%	93.5%	85.7	94.8	93.0	86.3	90.1
System Trip Denials (capacity)	90	2	1,438	257	1	0	1696
ADA Trip Denials (capacity)	0	0	51	21	0	0	72
Note Reference #		1	2				

* On-Time = Trips within 5 minutes of scheduled time. Trips are delayed due to weather, construction, detours, and/or accidents.

** Trips performed within a 15 minute window after the negotiated pick up time.

Note 1: Trips with insufficient capacity, People Mover began reporting passengers by-passed June 2011.

Note 2: Q1-2012 experienced record level snowfall, icy side streets and parking lots. This increased applicants and demand led to substantial capacity denials trips and decreased on-time performance.

Public Transportation Department

Anchorage: Performance. Value. Results.

Measure #1B: Cost per passenger, adjusted for CPI/U

	2009	2010	2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
CPI/U	191.744	195.144	201.427	N/A	N/A	N/A	N/A	205.916
PEOPLE MOVER								
Passenger trips	4,184,141	4,145,569	4,148,501	1,061,878	1,087,380	977,447	961,844	4,088,549
Annual Local Tax Supported Expenditures	12,299,943	12,085,484	14,224,443	N/A	N/A	N/A	N/A	15,631,905
Adjusted Cost per Passenger Base 2007	\$2.94	\$2.87	\$3.27	N/A	N/A	N/A	N/A	\$3.56
AnchorRIDES								
Passenger trips	184,796	188,804	190,818	49,898	48,203	43,822	47,010	188,933
Annual Local Tax Supported Expenditures	\$3,117,043	\$3,201,112	\$3,249,003	N/A	N/A	N/A	N/A	\$3,244,819
Adjusted Cost per Passenger Base 2007	\$16.87	\$16.65	\$16.21	N/A	N/A	N/A	N/A	\$15.99
VANPOOL								
Passenger trips	205,102	234,155	260,429	75,577	68,170	62,994	64,704	271,445
Annual Tax Supported Expenditures	\$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

	2009	2010	2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
People Mover	-0.9%	-0.9%	0.2 %	5.6%	1.0%	-8.4%	-3.8%	- 1.4%
AnchorRIDES	1.4%	2.2%	6.1%	2.0%	4.6%	-7.5%	-9.7%	-1.0%
Share-A-Ride	13%	14%	7.6%	20%	7%	-0.7%	-0.6%	5%
Notes	1,2,7	3,4,5,6,7	7	7	7	8	8	8

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 a 19.23 reduction in weekday service hours and a 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.
8. A new fare collection system, including new fare boxes were implement in the 3rd Quarter replacing an 18 year old system allowing more accurate counting of paying customers and eliminated the use of faux tokens, passes and ID's previously used to be used for bus fares. It's the Department's believe that the Q3, Q4 and YTD2012 show a slight reduction in total riders as a reflection those previously riding with faux fares and no longer doing do.

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 2010	Total 2011	Q1 2012 YTD	Q2 2012 YTD	Q3 2012 YTD	Q4 2012 YTD	Total 2012
Farebox revenue	1,726,596.50	1,793,885.91	396,795.40	\$784,763.84	\$1,316,902.06	\$1,811,653.65	\$1,811,653.65
Transit center sales	1,443,464.72	1,888,947.59	393,799.66	728,966.62	1,462,015.82	2,124,740.30	2,124,740.30
Library sales	84,595.00	99,706.12	26,658.25	51,215.75	77,023.25	102,743.25	102,743.25
E-Pay/vending Sales	5,393.00	18,367.25	6,287.50	16,691.00	59,242.75	113,445.52	113,445.52
Other Outlet Sales	300,552.73	313,894.81	75,653.19	158,411.78	177,320.50	202,246.85	202,246.85
Total Fare Revenue	3,560,601.95	4,114,801.68	899,194.00	1,740,048.99	\$3,092,504.38	\$4,354,829.30	\$4,354,829.30
% sales at Outlet Locations	10.97%	10%	12%	13%	10%	10%	10%
Percent change in outlet sales over prior year	0.1%	-.97%	1%	1.7%		0	0
Reference #	1			2			

1: New fareboxes and Ticket Vending machine in June 2012. E-pay discontinued June 2012

2: Bus Stop Shop terminates bus pass sales June 2012.

Customer Services/AnchorRIDES Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Measure #2B: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2010	Total 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
Total AnchorRIDES Trips	188,804	190,818	49,898	48,203	43,822	47,010	188,935
Trips funded by M.O.A.	112,552	109,315	29,666	28,110	25,525	28,255	111,556
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	40%	43%	41%	42%	42%	40%	41%
Note Reference #	1	1	1	1	1	1	1

1: Trips funded by the MOA include ADA and Senior trips above the NTS senior grant. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver, ASD Title 1/CIT, and Senior NTS.

Marketing/Share-a-Ride Division
Public Transportation Department

Anchorage: Performance. Value. Results.

*******PRIMARILY GRANT FUNDED PROGRAMS*******

Purpose

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

Direct Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

Accomplishment Goals

- Increase the number of participants using vanpool services
- Increase the number of vehicle miles traveled by carpoolers and vanpoolers (miles that would have been individually driven without this program)
- 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 2010	Total 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	2012 YTD
Vanpool Participants	923	1,152	1,128	1,130	1,123	992	992
% change over prior year (same period)	1%	24.8%	7.1%	.2%	0%	-13.8%	-13.8%
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 2010	Total 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
VMTs Saved	14,789,445	15,935,552	4,166,098	3,995,488	4,036,240	3,431,199	15,629,025
% change over prior year (same period)	13%	7.7%	-.08%	0%	.02%	.16%	-.02%
Note Reference #			1	1			

Comments/Notes: Note 1: Numbers updated to reflect both carpool and vanpool VMTs saved, previously only vanpool VMTs reported

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 To-date	Q2 To-date	Q3 To-date	Q4 To-date	Total
2012	\$361,000	106.21%	\$53,368.25	\$124,706.53	\$112,144.22	\$93,187.00	\$383,406.00
% change over prior year (same period)			-2%	-11.8%	30.72%	(13.35%)	(3.86%)
2011	\$306,000	130.03%	\$54,534.25	\$150,931.00	\$85,787.00	\$107,547.25	\$398,799.50
% change over prior year (same period)			-50.81%	28.05%	-16.08%	52.95%	-0.62%
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)			-50.81%	28.05%	-16.08%	52.95%	-0.62%
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 and Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Purpose

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

Direct Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

Accomplishment Goals

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure #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	1085	1087
# meeting ADA Standards	774	842	839	848
% meeting ADA Standards	70.81%	77.24%	77%	78%
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 and Scheduling Division
Public Transportation Department
Anchorage: Performance. Value. Results.

Measure #4B: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2010	2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
People Mover Passengers per timetable revenue hour	32.73	33.53	35.09	35.45	34.40	31.20	33.44
% change from prior year (same period)	2.3%	2.4%	3.4%	4.1%	-1.4%	-4.9%	-0.3%
Note Reference #	1, 2	3					

FREQUENCY

Weekday Passengers per Timetable Revenue Hour by Route

ROUTE	PEAK/OFFPEAK	1/12	2/12	3/12	4/12	5/12	6/12	7/12	8/12	9/12	10/12	11/12	12/12
1-Crosstown	:60/:60	26.69	31.91	31.87	34.04	30.92	31.16	30.40	28.05	30.66	32.82	29.34	35.12
2-Lake Otis	:30/:60	29.66	33.36	34.57	34.97	35.35	37.50	31.11	32.34	30.83	31.16	28.98	35.58
3 - Northern Lights	:30/:30	29.19	34.11	32.96	36.21	30.71	29.89	28.09	29.45	34.01		34.89	31.01
7 - Spenard	:30/:30	31.63	34.64	36.14	36.77	34.72	36.71	32.94	35.05	31.72	32.50	30.18	35.10
8 - Northway	:30/:60	33.09	38.18	37.86	38.07	34.66	32.23	32.38	32.12	31.96		34.89	32.57
9 - Arctic	:30/:30	38.53	41.63	42.20	43.26	43.83	43.21	37.95	38.34	35.61	38.31	34.33	30.16
13 - University	:30/:60	24.16	26.76	26.94	26.79	23.66	22.80	23.78	22.17	22.83		24.26	22.94
14 - Gov't Hill	:60/:60	32.35	38.58	38.07	37.53	35.99	42.91	31.27	34.80	33.78		35.19	32.49
15 - 15th Ave	:30/:30	34.19	38.74	40.21	40.96	40.18	41.48	33.12	37.42	37.10		36.17	33.21
36 - 36th Ave	:30/:60	21.96	25.31	24.10	26.53	24.09	24.20	21.16	21.10	22.21		22.58	21.60
45 - Mountain View	:30/:30	53.96	57.41	58.08	57.75	52.96	49.97	49.94	47.23	48.97			
60 - Old Seward	:30/:60	28.79	30.84	32.91	32.28	30.86	32.87	29.20	29.20	26.77		51.35	48.13
75 - Tudor	:30/:60	36.39	40.57	41.84	42.75	40.71	39.12	35.15	34.53	34.59		27.88	26.60
102 - E. R. Park & Ride	PEAK HOURS ONLY	21.97	22.35	21.97	21.97	22.12	20.34	30.34	18.26	18.59		36.17	33.75
System		32.63	36.27	36.72	36.72	35.10	34.99	32.12	32.32	32.44		20.05	19.72
Note Reference #												33.71	31.21
													29.24

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	2011	Q1 2012 YTD	Q2 2012 YTD	Q3 2012 YTD	YTD 2012
REVENUES:							
YTD Budgeted	\$4,378,993	\$4,415,444	\$4,857,029	\$1,201,152	\$2,402,304	\$3,603,456	\$5,095,956
Actual	\$4,445,768	\$4,607,160	\$5,121,337	\$977,219	\$2,153,621	\$3,786,956	\$5,253,543
Percentage over (under) Budget	1.52%	4.34%	5.44%	(18.64%)	(10.35%)	5.09%	3.09%
Note Reference #	Note 1		Note 2, 4	Note 2	Note 2		
EXPENDITURES:							
YTD Budgeted	\$20,154,630	\$20,608,429	\$23,399,966	\$ 5,957,594	\$11,954,405	\$17,880,433	\$24,317,812
Actual	\$19,862,586	\$20,308,206	\$22,595,060	\$ 6,022,420	\$13,272,256	\$19,485,443	\$24,152,550
Percentage over (under) Budget	(3.83%)	(1.46%)	(3.44%)	1.09%	11.02%	8.98%	0.68%
Note Reference #		Note 3, 5	Note 3, 5				

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.

Note 4. The favorable outcome of actual revenues exceeding the budget by \$264,308 was primarily due to \$92,799 in Advertising Revenues in excess of budget, \$75,336 in Reimbursed Costs and \$50,387 in Sales of Publications and Other Property. Fares collected in 2011 were \$27,745 over their budget of \$4,087,087 i.e., 0.68%.

Note 5. The favorable lapse of \$804,906 consisted of \$252,741 for wages and benefits net of direct charges to grants, \$76,068 in Non-labor, \$5,989 for Debt Service and, \$470,108 in Charges from/to Other Departments. Budgeted unspent balances of \$175,790 in Facility Maintenance, \$65,754 in General Liability, \$161,838 in Worker's Comp and \$49,648 were the major components of the \$470,108 lapse. Conversely, Communications and IGC for Leases were significantly over budget.

Measure #5B: Percentage of Reports, contracts and financial transactions completed and processed on time and without errors.

	2010	2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
Percentage on Time and without errors:						
Financial Reports, Contracts,	99%	98%	99%	100%	100%	98%
Financial Transactions	99.9%	99%	99%	99%	99%	99%
Note Reference						

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Measure #5C: Percentage of time Automated Operating systems are available to transit customers without failures.

	2010	2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
Percentage on Time Operating systems Available: AnchorRIDES, Rideshare, People Mover	Not Available	99.95%	99.95%	99.50%	99.75%	99.50%	

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	2,131,576	2,126,842	
Safety/Major Mechanical	94	98	104	65		
Miles between	26,795	25,078	21,314	32,793		

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.

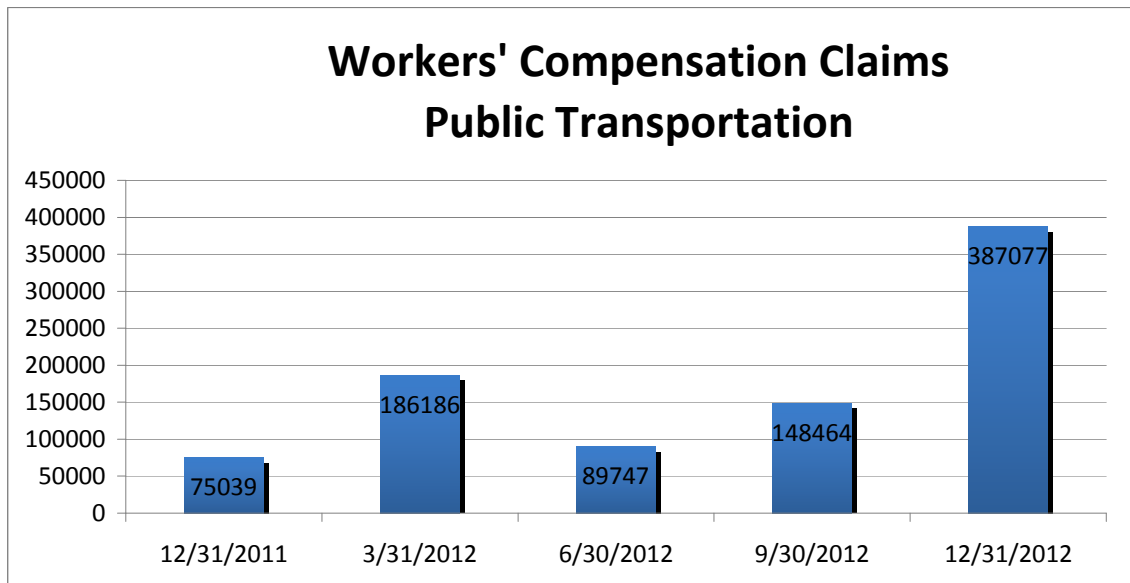
Measure #6B: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2010	Total 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	YTD 2012
Fleet Miles	2,216,676	2,131,567	532,818	535,052	531,890	527,082	2,126,842
Preventable Accidents	35	31	10	11	4	12	37
Preventable Accidents per 100,000 miles	1.58	1.45	1.88	2.06	.75	2.3	1.74
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.

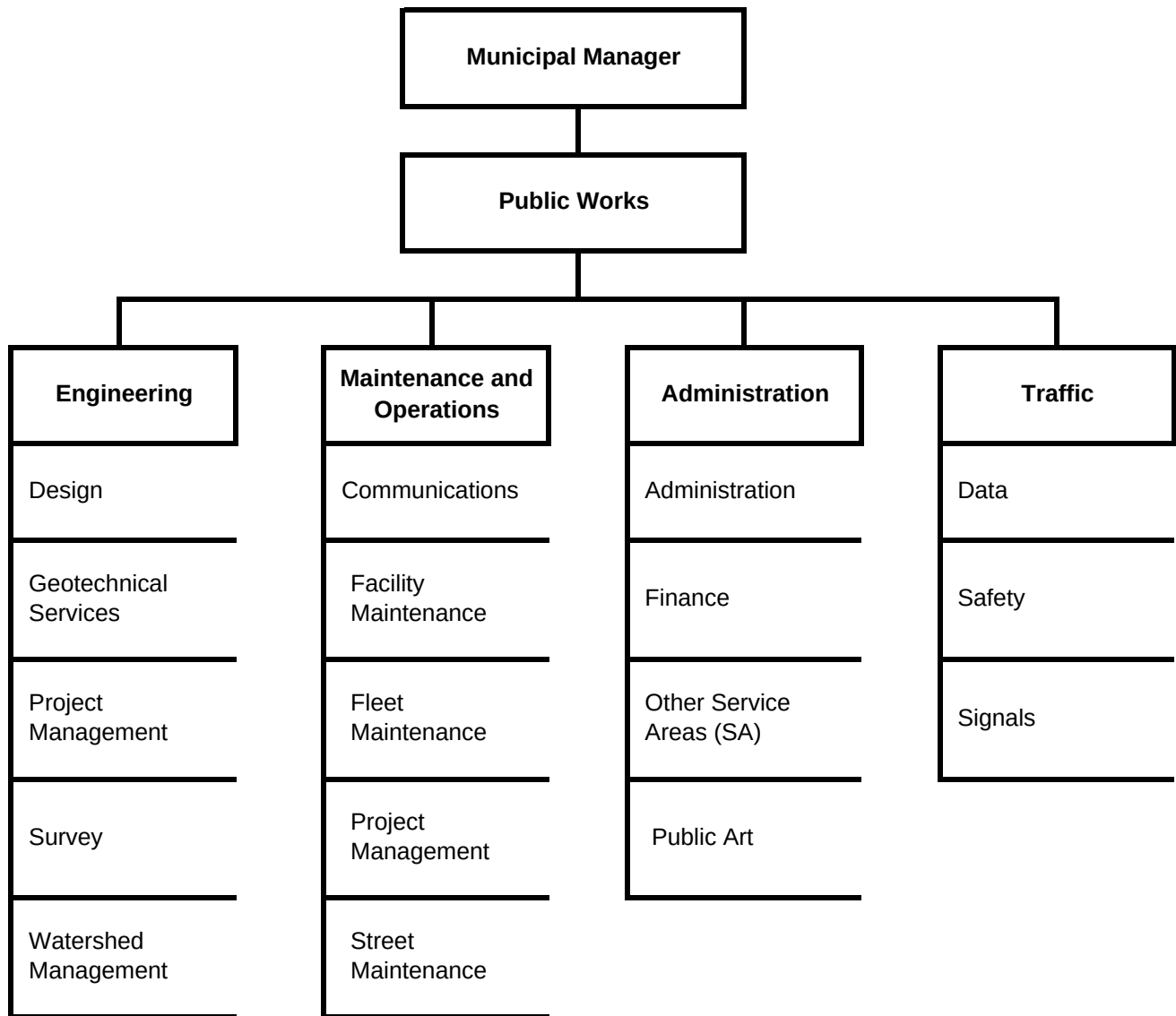




Municipality of Anchorage

Public Works

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).

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

Vision:  **A Safe Place to Call Home**

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

Vision:  **A Flourishing, Broad-Based and Sustainable Economy**

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:  **Exemplary Municipal Operations**

Public Works Department - Engineering Division

- Design capital improvement projects that are cost-effective, maintenance-friendly

Public Works Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Engineering	6,301,023	6,095,829	6,413,210	5.21%
Maintenance & Operations	81,419,617	87,508,655	85,778,028	<1.98%>
Other Service Areas	9,269,307	10,203,270	10,238,247	0.34%
Public Works Administration	1,727,390	2,131,744	2,068,739	<2.96%>
Traffic	4,367,883	4,364,050	4,580,084	4.95%
Direct Cost Total	103,085,221	110,303,547	109,078,309	<1.11%>
Intragovernmental Charges				
Charges by Other Departments	12,918,368	11,699,220	12,148,488	3.84%
Charges to Other Departments	(31,578,678)	(28,060,837)	(30,861,130)	9.98%
Function Cost Total	84,424,911	93,941,930	90,365,666	<3.81%>
Program Generated Revenue	(3,705,599)	(3,349,867)	(6,092,757)	81.88%
Net Cost Total	80,719,312	90,592,063	84,272,909	<6.98%>
Direct Cost by Category				
Personnel	28,841,286	29,740,935	30,979,600	4.16%
Supplies	3,931,941	4,608,243	3,772,703	<18.13%>
Travel	511	12,010	12,010	-
Contractual/Other Services	29,888,110	30,984,518	33,863,768	9.29%
Debt Service/Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Equipment, Furnishings	811,378	72,620	72,620	-
Direct Cost Total	103,085,221	110,303,547	109,078,309	<1.11%>
Position Summary as Budgeted				
Part-Time	21	21	23	
Full-Time	246	239	237	
Position Total	267	260	260	

Position counts for all years do not include 17 temporary positions associated with the Recycled Asphalt/Chip Seal Program.

2011 and 2012 Revised Budget position count should be reduced by one to show correct counts. This has no effect on appropriated budgets.

Public Works

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	110,303,547	239	19	19
- None	-	-	-	-
2012 One-Time Requirements				
- Reverse one time funding for increased custodial services and HVAC filters for lead removal at APD Training Center	(125,000)	-	-	-
- Reverse 2012 Voter Approved Bond O&M - One-Time - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum).	(340,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	1,424,918	-	-	-
- Kronos savings personnel reduction	(139,060)	(2)	-	-
- Add Girdwood Junior Administrative Officer. Position funded with reduction to non-labor.	-	-	1	-
- Increased diesel fuel costs for street maintenance	97,270	-	-	-
- Utility cost increase, Street Maintenance	54,530	-	-	-
- Utility cost increase, Street Light Maintenance	99,380	-	-	-
2013 Continuation Level	111,375,585	237	20	19
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(4,507,613)	-	-	-
2013 Proposed Budget Changes				
- Voter Approved Bond O&M - One-Time - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum).	340,000	-	-	-
- Voter Approved Bond O&M - Street Maintenance Division - 2011 Proposition 4, AO 2011-10, ARDSA	73,000	-	-	-

Public Works

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Voter Approved Bond O&M - Street Maintenance Division - 2012 Proposition 3, AO 2011-3, ARDSA	243,000	-	-	-
- Facilities - Reduce professional services contribution to capital projects that effect facilities. Unfund Journeyman Wireman, cancel security guard services associated with reduced recreation facilities. \$585,963 funding remains for this program.	(514,491)	(1)	-	-
- Facilities - Reduce various facility maintenance contractual services - Impact: less priority work orders will be deferred, reduction in the percentage of work orders complete. \$2,254,392 funding remains in the program.	(250,000)	-	-	-
- Street Mapping - Establish funding for 3 GIS Technician III positions to be funded by non-tax supported capital bond and grant funds.	336,461	3	-	-
- Watershed Management - Reduce Environmental Specialist in the rain garden program from full time to part time, unfund Engineering Tech IV position, reduce professional services; minimal impact to services.	(313,153)	(2)	1	-
- Snow Removal - Reduce "as needed" residential contractual snow hauling funds for cul-de-sacs and street widening. Impacts - citizens in residential areas not living adjacent to an emergency, bus, and/or school route may experience a reduction in snow hauling efforts from their street or cul-de-sac.	(370,000)	-	-	-
- Street Maintenance - Reduction of 6 temporary part time positions in the Recycled Asphalt/Chip Seal Program. 11 positions still remain funded in the program. Crack sealing, brushing, ditching, curb repair, fence repair, etc. will be deferred as staffing and priorities allow.	(210,000)	-	-	(6)
- Street Maintenance - Reduce contractual services 3rd mid-summer sweep due to low volume of material.	(300,000)	-	-	-
- Street Maintenance - Reduce: supplies (\$400K) for small scale repairs that do not impact public safety will be deferred and overtime (\$50K) in non-emergency maintenance activities.	(450,000)	-	-	-
- Storm Water Pollution - Facility Storm Water Pollution Prevention Plan services will be provided by watershed management.	(90,000)	-	-	-
- Traffic Division - Unfund Sr Office Associate; customer service inquiries will be consolidated to central administrative support. Peak periods will require leaving of messages for return calls.	(76,421)	(1)	-	-
- Traffic Division - Reduce budget amount of salary and benefits for vacant position.	(22,101)	-	-	-
- Traffic Division - Signal Operations - Restore technical assistant position responsible for expediting complaint calls.	103,815	1	-	-
- Alignment of budget to 2013 fleet rate schedule	(219,773)	-	-	-
2013 S Revisions and Amendments				
- Facilities - Increase various facility maintenance contractual services.	350,000	-	-	-
- Snow Removal - Increase "as needed" residential contractual snow hauling funds for cul-de-sacs and street widening.	370,000	-	-	-
- Street Maintenance - Add back 6 temporary part time positions in the Recycled Asphalt/Chip Seal Program.	210,000	-	-	6
- Street Maintenance - Add back contractual services 3rd mid-summer sweep due to low volume of material.	300,000	-	-	-
- AWARN - Contribution to capital to upgrade to the Anchorage Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability.	2,700,000	-	-	-
2013 Approved Budget	109,078,309	237	21	19

Public Works position count adjusted to show temporary positions associated with the Recycled Asphalt/Chip Seal Program.

2012 Revised Budget position count is reduced by one to show correct counts. This had no effect on appropriated budget.

Public Works Division Summary Engineering

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7330, 7340, 7360)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	5,499,098	5,489,874	5,942,090	8.24%
Supplies	30,632	62,877	54,567	<13.22%>
Travel	511	-	-	
Contractual/Other Services	764,775	535,238	408,713	<23.64%>
Equipment, Furnishings	6,007	7,840	7,840	-
Manageable Direct Cost Total	6,301,023	6,095,829	6,413,210	5.21%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	6,301,023	6,095,829	6,413,210	5.21%
Revenue by Fund				
Fund 101 - Areawide General	408,934	385,000	405,820	5.41%
Revenue Total	408,934	385,000	405,820	5.41%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Civil Engineer II	11	-	11	-	11	-
Civil Engineer III	3	-	3	-	-	-
Civil Engineer IV	1	-	2	-	5	-
Deputy Director I	1	-	-	-	-	-
Deputy Director II	-	-	1	-	1	-
Division Director II	1	-	-	-	-	-
Engineering Technician III	7	2	6	2	6	2
Engineering Technician IV	5	-	5	-	4	-
Environmental Specialist	1	-	1	-	-	1
GIS Technician I	-	-	-	-	1	-
GIS Technician III	-	-	-	-	2	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Surveyor	1	-	1	-	1	-
Office Associate	2	-	-	-	-	-
Principal Admin Officer	1	-	-	-	-	-
Public Works Superintendent	1	-	1	-	1	-
Realty Officer I	1	-	-	-	-	-
Realty Officer II	1	-	1	-	1	-
Senior Landscape Architect	1	-	1	-	1	-
Senior Office Associate	2	-	2	-	2	-
Positions as Budgeted Total	43	2	38	2	39	3

Public Works
Division Detail
Engineering

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7330, 7340, 7360)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	3,110,626	3,539,447	3,814,324	7.77%
1201 - Overtime	146,147	138,550	138,550	-
1301 - Leave/Holiday Accruals	406,118	80,237	85,377	6.41%
1401 - Benefits	1,817,026	1,839,847	2,012,046	9.36%
1501 - Allow Differentials/Premiums	19,182	5,000	5,000	-
1601 - Vacancy Factor	-	(113,207)	(113,207)	-
Salaries and Benefits Total	5,499,098	5,489,874	5,942,090	8.24%
Supplies	30,632	62,877	54,567	<13.22%>
Travel	511	-	-	-
Contractual/Other Services	764,775	535,238	408,713	<23.64%>
Equipment, Furnishings	6,007	7,840	7,840	-
Manageable Direct Cost Total	6,301,023	6,095,829	6,413,210	5.21%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	6,301,023	6,095,829	6,413,210	5.21%
Intra-Governmental Charges				
Charges By Other Departments	4,638,722	3,513,941	4,350,646	23.81%
Charges to Other Departments	(9,276,902)	(7,549,348)	(8,729,605)	15.63%
Program Generated Revenue				
9131 - Bldg Permit Plan Reviews	1,000	-	-	-
9141 - Inspections	219,069	235,000	255,820	8.86%
9199 - Miscellaneous Permits	158,978	125,000	125,000	-
9411 - Platting Fees	28,000	25,000	25,000	-
9412 - Zoning Fees	600	-	-	-
9499 - Reimbursed Cost	1,287	-	-	-
Program Generated Revenue Total	408,934	385,000	405,820	5.41%
Net Cost				
Manageable Direct Cost	6,301,023	6,095,829	6,413,210	5.21%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	4,638,722	3,513,941	4,350,646	23.81%
Charges to Other Departments	(9,276,902)	(7,549,348)	(8,729,605)	15.63%
Program Generated Revenue	(408,934)	(385,000)	(405,820)	5.41%
Net Cost Total	1,253,909	1,675,422	1,628,431	<2.80%>

Public Works
Division Summary
Maintenance & Operations

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	17,399,046	17,993,587	18,558,853	3.14%
Supplies	3,469,009	3,761,066	2,933,336	<22.01%>
Travel	-	4,810	4,810	-
Contractual/Other Services	20,201,062	20,830,271	23,869,721	14.59%
Equipment, Furnishings	738,504	33,700	33,700	-
Manageable Direct Cost Total	41,807,622	42,623,434	45,400,420	6.52%
Debt Service, Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Direct Cost Total	81,419,617	87,508,655	85,778,028	<1.98%>

Revenue by Fund

Fund 101 - Areawide General	95,051	95,100	2,795,100	2839.12%
Fund 129 - Eagle River Street Lighting SA	10,025	9,970	9,970	-
Fund 141 - Anchorage Roads & Drainage SA	1,748,083	1,299,237	1,305,407	0.47%
Revenue Total	1,853,160	1,404,307	4,110,477	192.71%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Civil Engineer I	-	1	-	1	-	1
Civil Engineer II	2	-	2	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	1	-	1	-	-	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	8	-	7	-	5	-
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	-	1	-
Journeyman Wireman	7	-	7	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Lead Plumber	1	-	-	-	-	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	12	12	12	12	12
Maintenance Supervisor	1	-	-	-	-	-

Public Works
Division Summary
Maintenance & Operations

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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>
Manager	-	-	2	-	1	-
Medium Equipment Operator	38	-	38	-	38	-
Office Associate	2	1	1	1	1	1
Principal Admin Officer	-	-	1	-	1	-
Principal Office Associate	1	-	-	-	-	-
Public Works Superintendent	2	-	-	-	2	-
Radio Installer II	1	-	1	-	2	-
Radio Installer III	2	-	2	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	2	-	1	-	1	-
Special Admin Assistant I	-	-	-	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	-	-	1	-	1	-
Warehouseman/Journeyman	1	-	1	-	1	-
Positions as Budgeted Total	157	14	154	14	153	14

Position counts do not include 17 temporary positions associated with the Recycled Asphalt/Chip Seal Program.

Public Works
Division Detail
Maintenance & Operations

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	9,710,924	11,851,922	12,178,891	2.76%
1201 - Overtime	1,047,109	687,620	637,620	<7.27%>
1301 - Leave/Holiday Accruals	1,194,880	224,681	229,517	2.15%
1401 - Benefits	5,340,396	5,675,605	5,959,066	4.99%
1501 - Allow Differentials/Premiums	105,737	98,230	98,230	-
1601 - Vacancy Factor	-	(544,471)	(544,471)	-
Salaries and Benefits Total	17,399,046	17,993,587	18,558,853	3.14%
Supplies	3,469,009	3,761,066	2,933,336	<22.01%>
Travel	-	4,810	4,810	-
Contractual/Other Services	20,201,062	20,830,271	23,869,721	14.59%
Equipment, Furnishings	738,504	33,700	33,700	-
Manageable Direct Cost Total	41,807,622	42,623,434	45,400,420	6.52%
Debt Service, Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Direct Cost Total	81,419,617	87,508,655	85,778,028	<1.98%>
Intra-Governmental Charges				
Charges by Other Departments	5,562,524	5,444,398	5,026,690	<7.67%>
Charges to Other Departments	(19,082,813)	(16,956,329)	(18,697,638)	10.27%
Program Generated Revenue				
9141 - Inspections	-	-	6,170	-
9335 - Build America Bonds (BABs) Subsidy	943,305	614,087	614,087	-
9363 - SOA Traffic Signal Reimb	436,012	433,620	433,620	-
9499 - Reimbursed Cost	12,473	43,600	2,100	<95.18%>
9522 - Recycle Rebate	3,735	-	-	-
9601 - Contributions Other Funds	9,207	-	2,700,000	-
9609 - Restricted Contributions	25	-	-	-
9672 - Prior Yr Expense Recovery	13,938	-	-	-
9673 - Insurance Recoveries	39,887	-	41,500	-
9711 - Assessment Collections	238,884	160,000	160,000	-
9712 - P & I On Assessments	58,171	60,000	60,000	-
9731 - Lease & Rental Revenue	92,400	93,000	93,000	-
9742 - Other Property Sales	4,923	-	-	-
9798 - Miscellaneous Revenues	199	-	-	-
Program Generated Revenue Total	1,853,160	1,404,307	4,110,477	192.71%
Net Cost				
Manageable Direct Cost	41,807,622	42,623,434	45,400,420	6.52%
Debt Service, Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Charges by Other Departments	5,562,524	5,444,398	5,026,690	<7.67%>
Charges to Other Departments	(19,082,813)	(16,956,329)	(18,697,638)	10.27%

Public Works**Division Detail****Maintenance & Operations**

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Net Cost				
Program Generated Revenue	(1,853,160)	(1,404,307)	(4,110,477)	192.71%
Net Cost Total	66,046,169	74,592,417	67,996,603	<8.84%>

Public Works
Division Summary
Other Service Areas

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443,...)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	580,876	599,686	656,581	9.49%
Supplies	77,698	248,140	248,140	-
Travel	-	-	-	-
Contractual/Other Services	8,599,383	9,349,444	9,327,526	<0.23%>
Equipment, Furnishings	11,350	6,000	6,000	-
Manageable Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%

Revenue by Fund

Fund 105 - Glen Alps SA	25	-	-	-
Fund 106 - Girdwood Valley SA	3,813	2,000	2,000	-
Fund 119 - ER/Chugiak/Birchwood Rr SA	15,065	17,060	17,060	-
Fund 149 - South Goldenview Area RRSA	750	-	-	-
Revenue Total	19,652	19,060	19,060	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Foreman	1	-	-	-	-	-
Junior Accountant	-	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	1
New Girdwood	-	-	1	-	-	-
Office Associate	-	1	-	1	-	1
Principal Admin Officer	-	-	1	-	1	-
Senior Admin Officer	-	-	1	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Street Maintenance Supvr	1	-	-	-	-	-
Positions as Budgeted Total	3	1	4	1	4	2

Public Works
Division Detail
Other Service Areas

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443,...)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	275,002	322,778	364,239	12.85%
1201 - Overtime	48,240	43,000	43,000	-
1301 - Leave/Holiday Accruals	73,095	6,622	7,457	12.60%
1401 - Benefits	183,973	202,426	217,026	7.21%
1501 - Allow Differentials/Premiums	565	24,860	24,860	-
Salaries and Benefits Total	580,876	599,686	656,581	9.49%
Supplies	77,698	248,140	248,140	-
Travel	-	-	-	-
Contractual/Other Services	8,599,383	9,349,444	9,327,526	<0.23%>
Equipment, Furnishings	11,350	6,000	6,000	-
Manageable Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%
Intra-Governmental Charges				
Charges By Other Departments	450,073	446,376	502,469	12.57%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue				
9494 - Copier Fees	25	-	-	-
9499 - Reimbursed Cost	12,821	15,460	15,460	-
9731 - Lease & Rental Revenue	3,813	2,000	2,000	-
9742 - Other Property Sales	2,244	-	-	-
9798 - Miscellaneous Revenues	750	1,600	1,600	-
Program Generated Revenue Total	19,652	19,060	19,060	-
Net Cost				
Manageable Direct Cost	9,269,307	10,203,270	10,238,247	0.34%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	450,073	446,376	502,469	12.57%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue	(19,652)	(19,060)	(19,060)	-
Net Cost Total	9,650,778	10,581,636	10,672,706	0.86%

Public Works
Division Summary
Public Works Administration

(Dept ID # 7210, 7221, 7222, 7325, 7326, 7331, 7429, 7652, 7661)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,668,060	2,065,751	2,005,388	<2.92%>
Supplies	2,953	10,180	10,680	4.91%
Travel	-	-	-	
Contractual/Other Services	55,617	55,813	52,671	<5.63%>
Equipment, Furnishings	760	-	-	
Manageable Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Revenue by Fund				
Fund 101 - Areawide General	72,715	144,000	144,000	-
Revenue Total	72,715	144,000	144,000	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	1	-	1	-
Accounting Clerk III	1	-	-	-	1	-
Administrative Officer	2	-	1	-	1	-
Director	1	-	1	-	1	-
Division Director I	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	1	-	4	-	3	-
Junior Admin Officer	4	-	-	-	-	-
Office Associate	-	-	2	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Works Superintendent	1	-	-	-	-	-
Senior Accountant	-	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Superintendent	-	-	1	-	1	-
Positions as Budgeted Total	16	-	18	-	16	-

Public Works**Division Detail****Public Works Administration**

(Dept ID # 7210, 7221, 7222, 7325, 7326, 7331, 7429, 7652, 7661)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	949,643	1,302,615	1,265,092	<2.88%>
1201 - Overtime	4,513	-	-	-
1301 - Leave/Holiday Accruals	122,769	28,278	26,639	<5.80%>
1401 - Benefits	590,958	759,858	738,657	<2.79%>
1501 - Allow Differentials/Premiums	177	-	-	-
1601 - Vacancy Factor	-	(25,000)	(25,000)	-
Salaries and Benefits Total	1,668,060	2,065,751	2,005,388	<2.92%>
Supplies	2,953	10,180	10,680	4.91%
Travel	-	-	-	-
Contractual/Other Services	55,617	55,813	52,671	<5.63%>
Equipment, Furnishings	760	-	-	-
Manageable Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Intra-Governmental Charges				
Charges by Other Departments	318,678	246,171	210,072	<14.66%>
Charges to Other Departments	(1,918,812)	(2,240,764)	(2,155,396)	<3.81%>
Program Generated Revenue				
9199 - Miscellaneous Permits	700	-	-	-
9492 - Service Fees-School Dist	21,015	40,000	40,000	-
9499 - Reimbursed Cost	51,000	104,000	104,000	-
Program Generated Revenue Total	72,715	144,000	144,000	-
Net Cost				
Manageable Direct Cost	1,727,390	2,131,744	2,068,739	<2.96%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	318,678	246,171	210,072	<14.66%>
Charges to Other Departments	(1,918,812)	(2,240,764)	(2,155,396)	<3.81%>
Program Generated Revenue	(72,715)	(144,000)	(144,000)	-
Net Cost Total	54,540	(6,849)	(20,584)	200.53%

Public Works Division Summary

Traffic

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	3,694,206	3,592,038	3,816,687	6.25%
Supplies	351,648	525,980	525,980	-
Travel	-	7,200	7,200	-
Contractual/Other Services	267,273	213,752	205,137	<4.03%>
Equipment, Furnishings	54,756	25,080	25,080	-
Manageable Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Revenue by Fund				
Fund 101 - Areawide General	1,351,138	1,397,500	1,413,400	1.14%
Revenue Total	1,351,138	1,397,500	1,413,400	1.14%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Assistant Traffic Engineer II	2	-	2	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician I	1	-	1	-	-	-
Engineering Technician III	1	-	-	-	1	-
Engineering Technician IV	3	-	3	-	3	-
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	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	-	-	1	-	-	-
Technical Assistant	1	-	-	-	1	-
Positions as Budgeted Total	27	4	25	4	25	4

Public Works
Division Detail
Traffic

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,127,806	2,272,112	2,425,647	6.76%
1201 - Overtime	148,136	125,787	125,787	-
1301 - Leave/Holiday Accruals	218,157	66,879	72,630	8.60%
1401 - Benefits	1,173,425	1,205,341	1,270,703	5.42%
1501 - Allow Differentials/Premiums	26,683	43,068	43,068	-
1601 - Vacancy Factor	-	(121,148)	(121,148)	-
Salaries and Benefits Total	3,694,206	3,592,038	3,816,687	6.25%
Supplies	351,648	525,980	525,980	-
Travel	-	7,200	7,200	-
Contractual/Other Services	267,273	213,752	205,137	<4.03%>
Equipment, Furnishings	54,756	25,080	25,080	-
Manageable Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Intra-Governmental Charges				
Charges By Other Departments	1,948,372	2,048,334	2,058,610	0.50%
Charges to Other Departments	(1,251,201)	(1,265,446)	(1,229,541)	<2.84%>
Program Generated Revenue				
9141 - Inspections	-	-	15,900	-
9142 - Landscape Plan Review Pmt	16,638	25,000	25,000	-
9199 - Miscellaneous Permits	30,180	38,800	38,800	-
9363 - SOA Traffic Signal Reimb	1,269,162	1,262,200	1,262,200	-
9499 - Reimbursed Cost	32,948	70,000	70,000	-
9522 - Recycle Rebate	2,192	1,500	1,500	-
9742 - Other Property Sales	18	-	-	-
Program Generated Revenue Total	1,351,138	1,397,500	1,413,400	1.14%
Net Cost				
Manageable Direct Cost	4,367,883	4,364,050	4,580,084	4.95%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,948,372	2,048,334	2,058,610	0.50%
Charges to Other Departments	(1,251,201)	(1,265,446)	(1,229,541)	<2.84%>
Program Generated Revenue	(1,351,138)	(1,397,500)	(1,413,400)	1.14%
Net Cost Total	3,713,916	3,749,438	3,995,753	6.57%

Public Works

Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel FT	PT	T	Program Expiration
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	7271G	2,500,000	997,466	502,534	1,000,000	2	-	-	Dec-15
RAIN GARDEN LIO-2012 - Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects	7247G	80,000	9,837	70,163	-	-	-	-	Mar-14
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU (State Grant - Revenue Pass Thru)		-	-	-	-	-	-	-	
- Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (77216G Traffic Signalization 10-12)	77216G	1,491,826	710,570	250,000	531,256	2	-	-	Nov-15
- 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	1,420,000	124,247	465,000	830,753	1	-	-	Dec-15
- Funding to apply Magnesium Chloride on Anchorage arterial roadways during peak dust periods to reduce airborne dust. (724611G AMATS Arterial Dust Control)	724611G	619,075	261,926	193,461	163,688	-	-	-	Dec-14
Total Grant and Alternative Operating Funding for Department			2,104,046	1,481,158	2,525,697	5	-	-	
Total General Government Operating Direct Cost for Department				109,078,309		237	21	19	
Total Operating Budget for Department				110,559,467		242	21	19	

* 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).

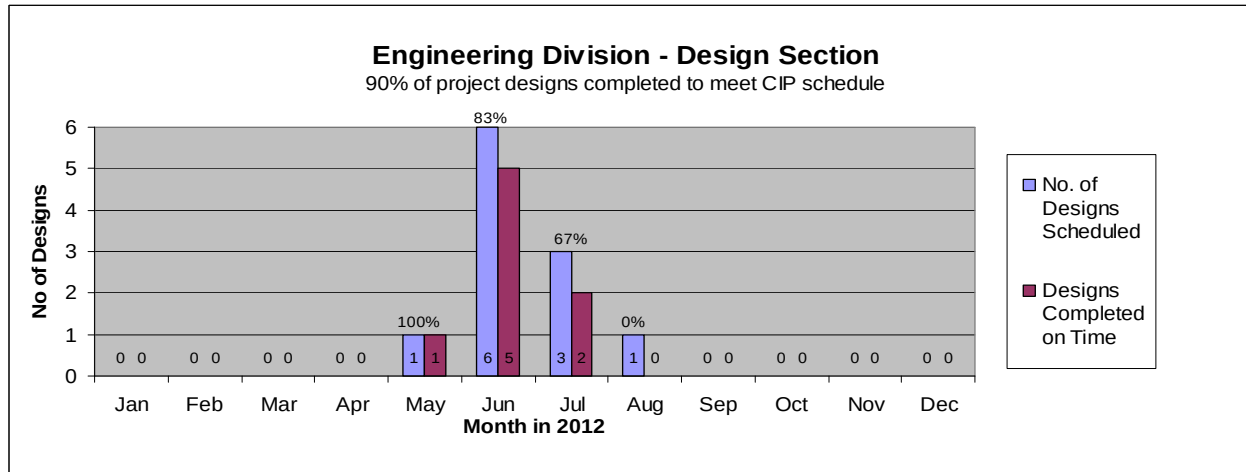
Accomplishment Goals

- 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.

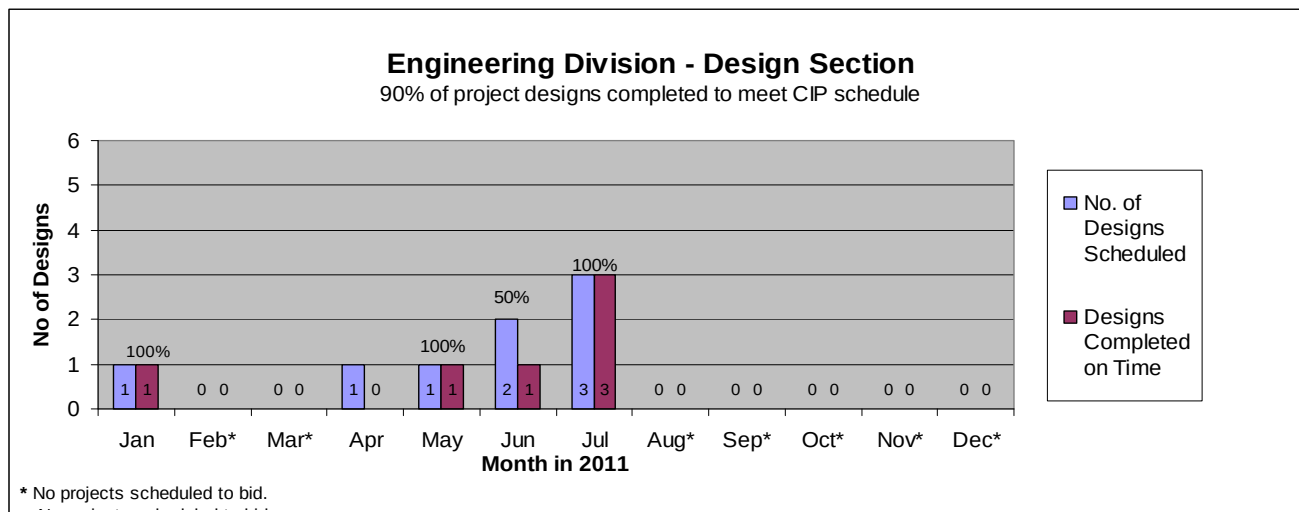
Performance Measures

Progress in achieving goals shall be measured by:

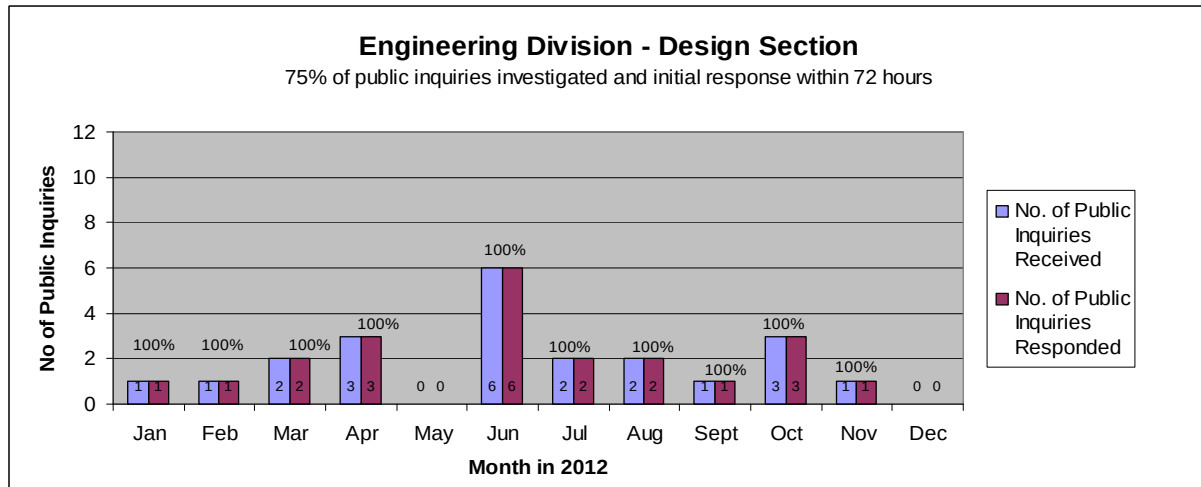
Measure #1: 90% of project designs completed to meet Capital Improvement Program schedule



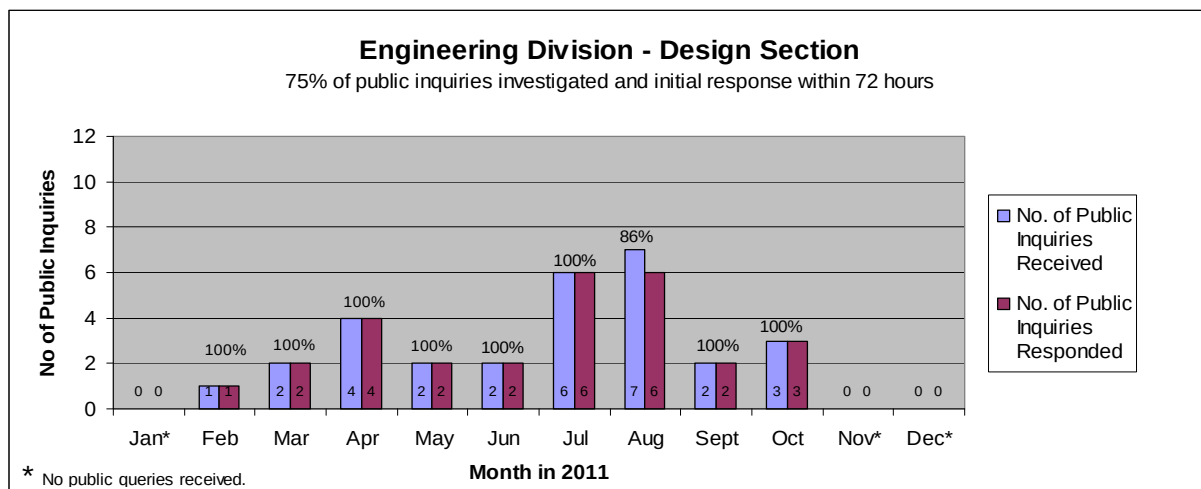
2011



Measure #2: 75% of public inquiries will be investigated and responded to within 72 hours.



2011



**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.

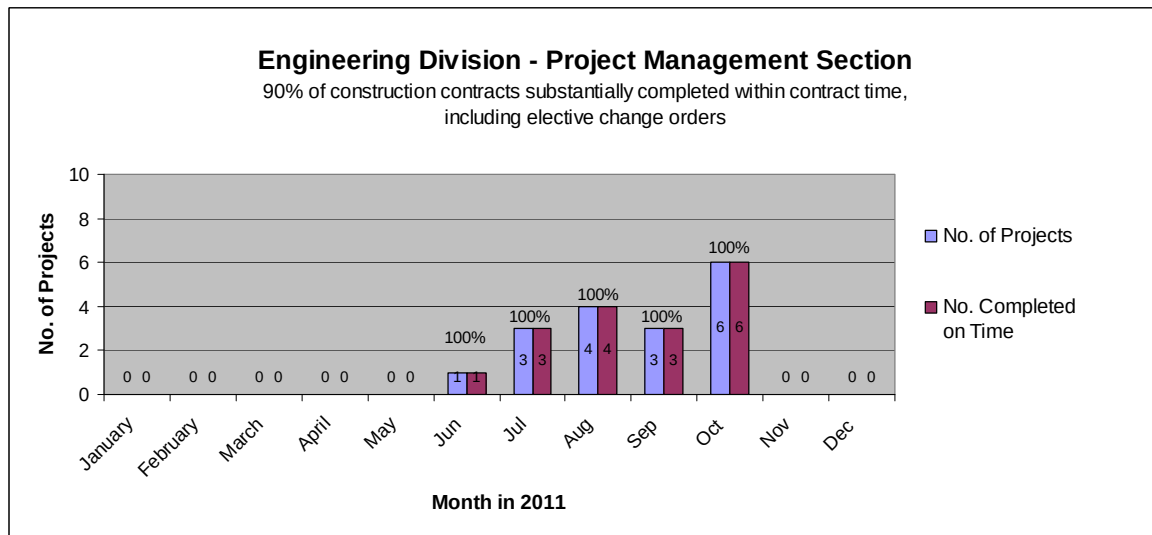
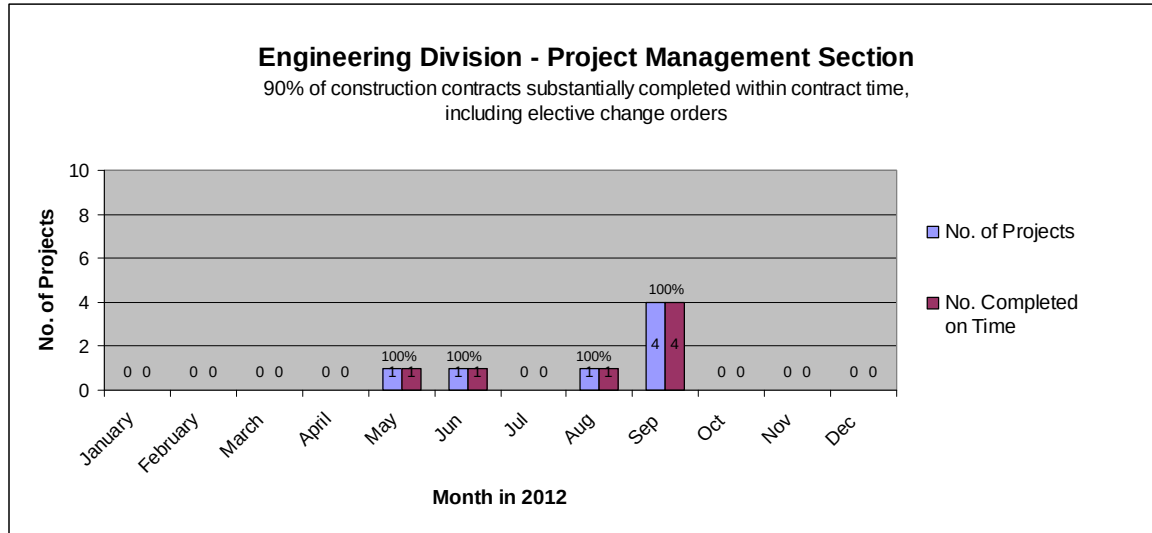
Accomplishment Goals

- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

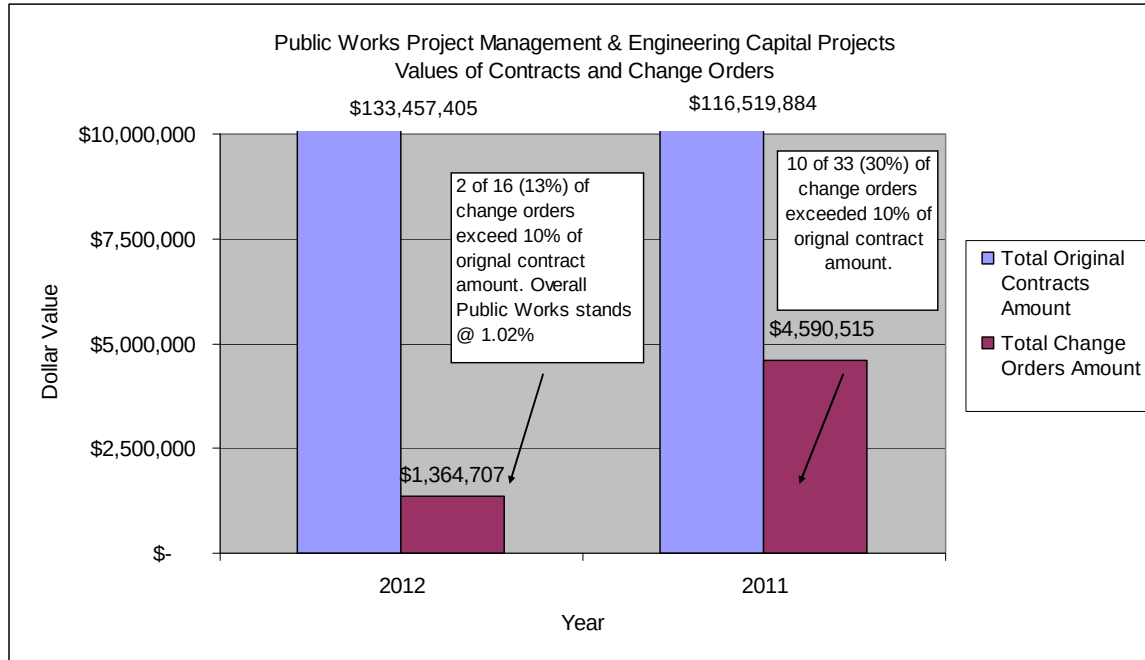
Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: 90% of construction contracts substantially completed within contract time, including elective change orders



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

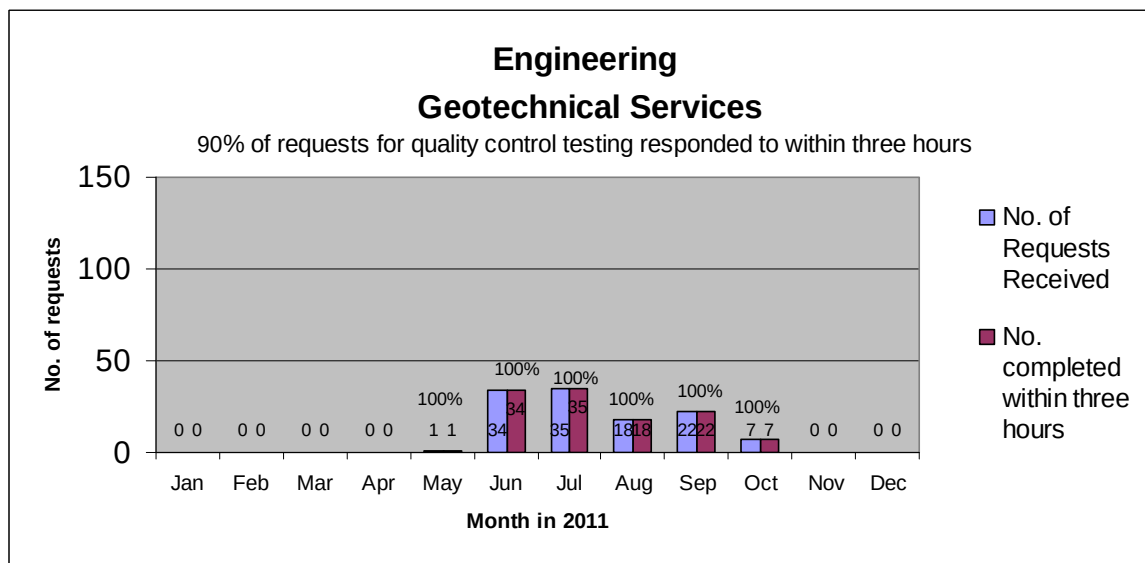
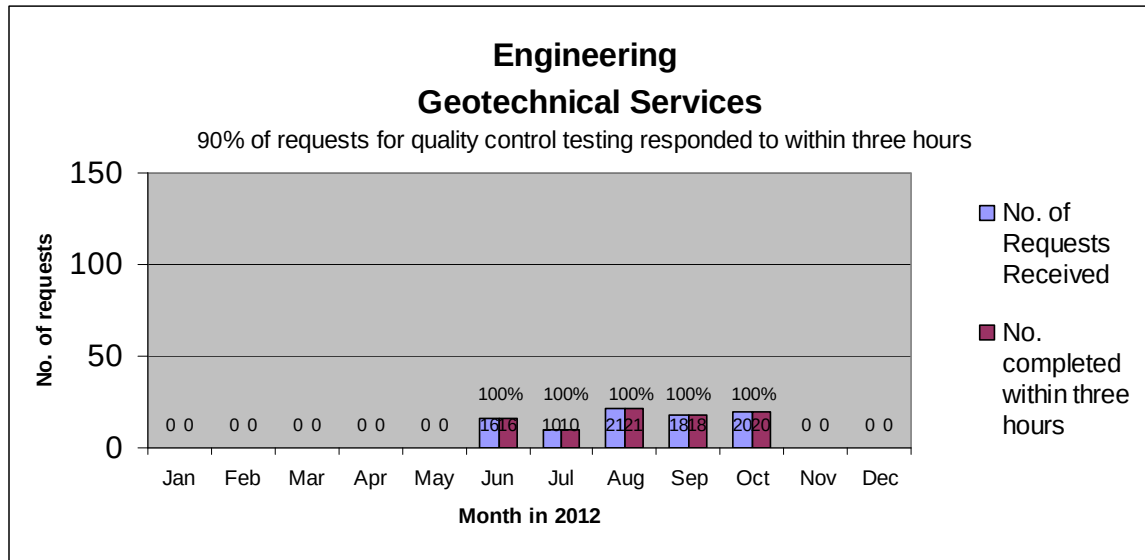
- Quality control/acceptance testing will be conducted in a time-sensitive and cost-effective manner

Performance Measures

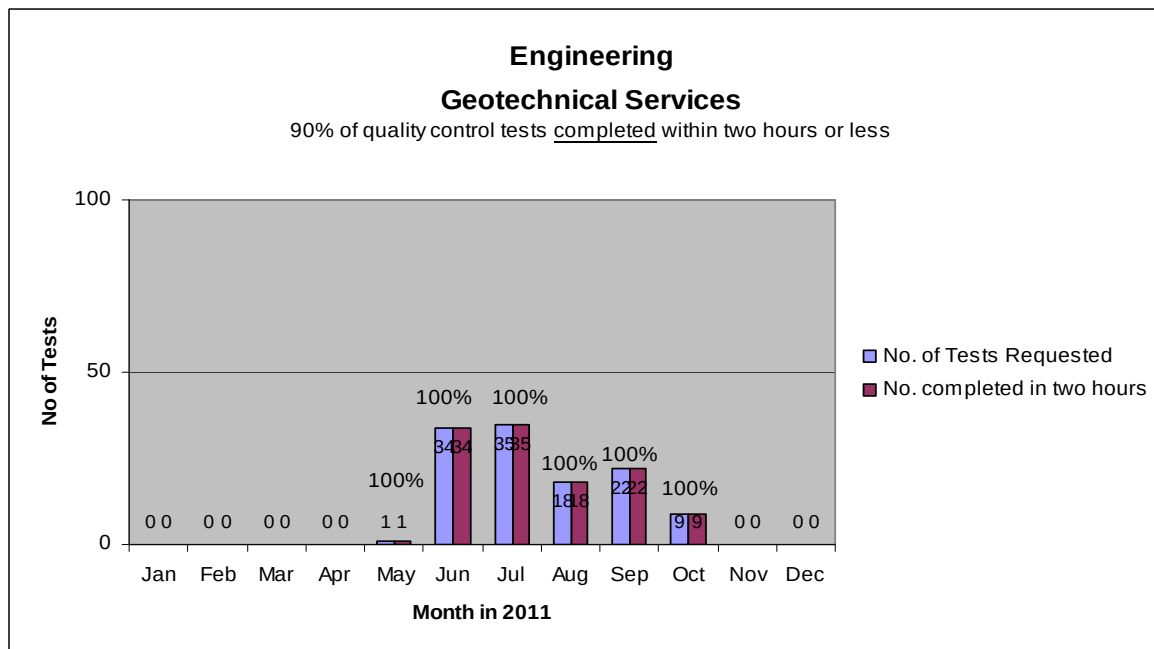
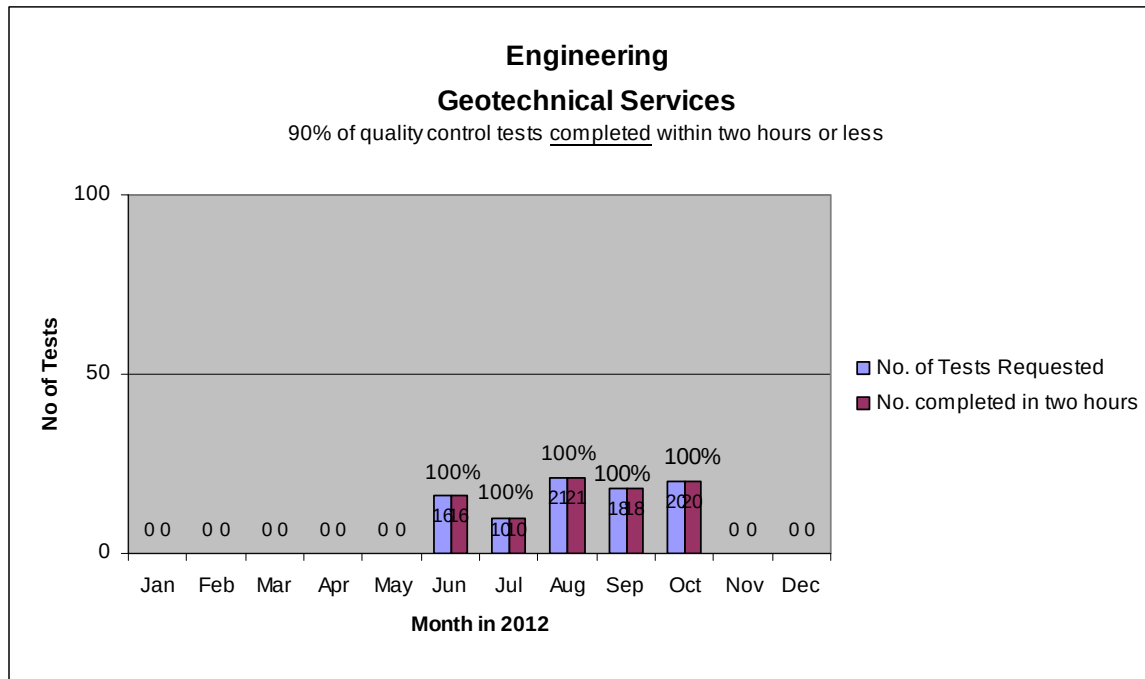
Using the quality control testing program for all Portland Cement Concrete used in our Capital Improvement Projects in a cost-effective manner. The use of quality control testing greatly increases the chances that the concrete used in our capital improvement projects will achieve the calculated design life, reducing maintenance costs.

Progress in achieving goals shall be measured by:

Measure #5: 90 Percent of the requests for Portland Cement Concrete quality control testing responded to within three hours



Measure #6: 90% Percent of the Portland Cement Concrete quality control tests completed in two hours or less



**Survey and ROW Section
Public Works Department
Engineering Division**

"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.

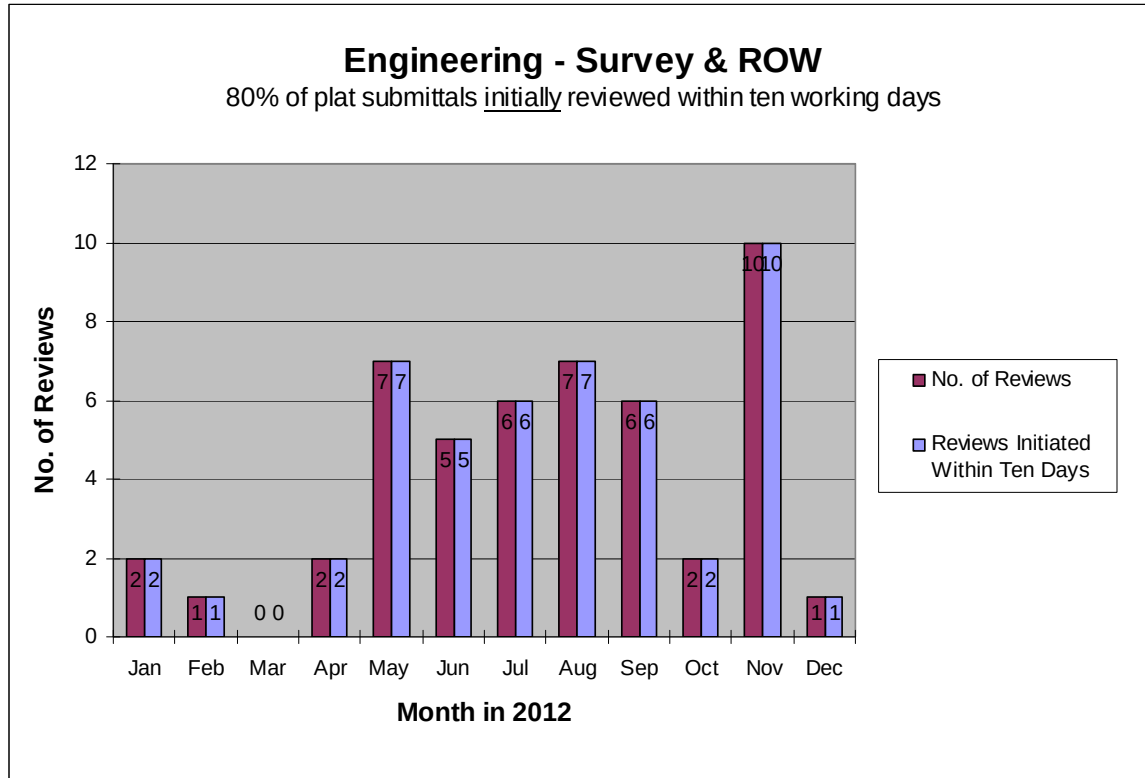
Accomplishment Goals

- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

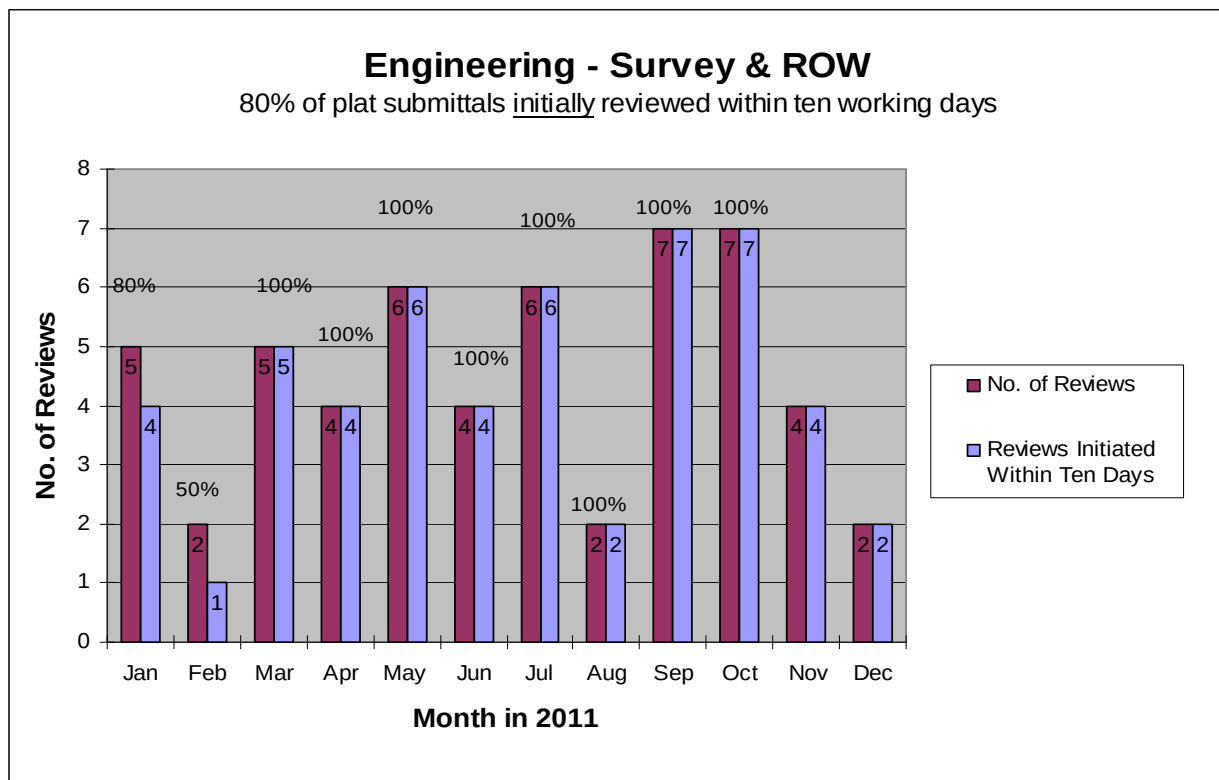
Performance Measures

Progress in achieving goals shall be measured by:

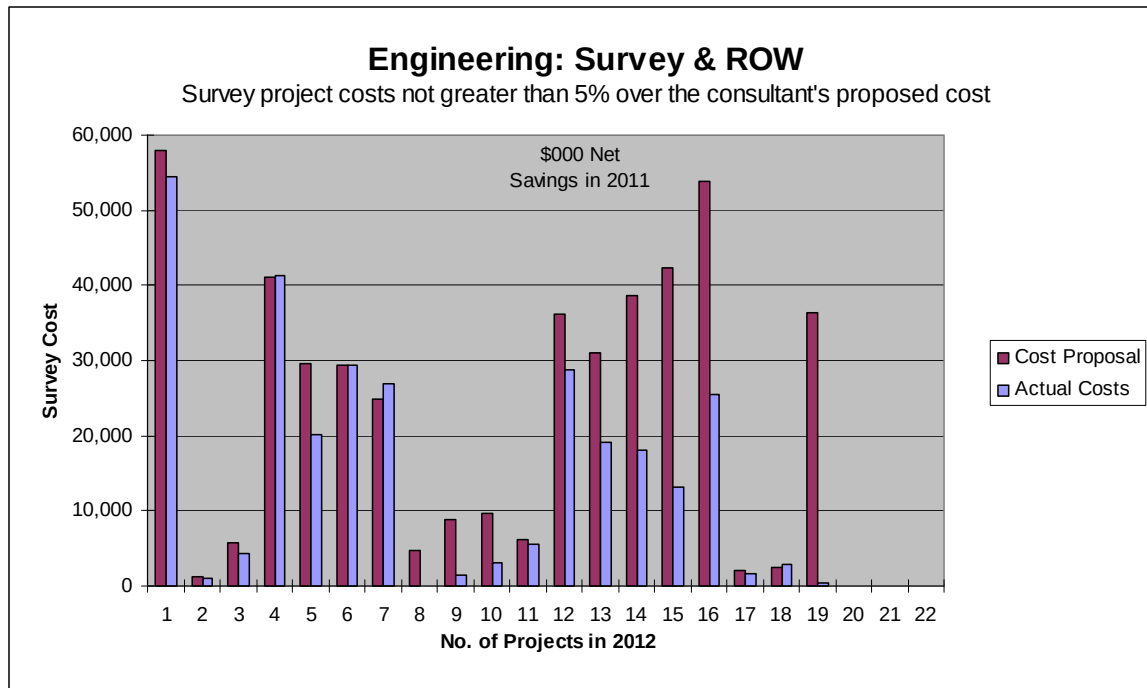
Measure #7: 80% of plat submittals initially reviewed within ten working days



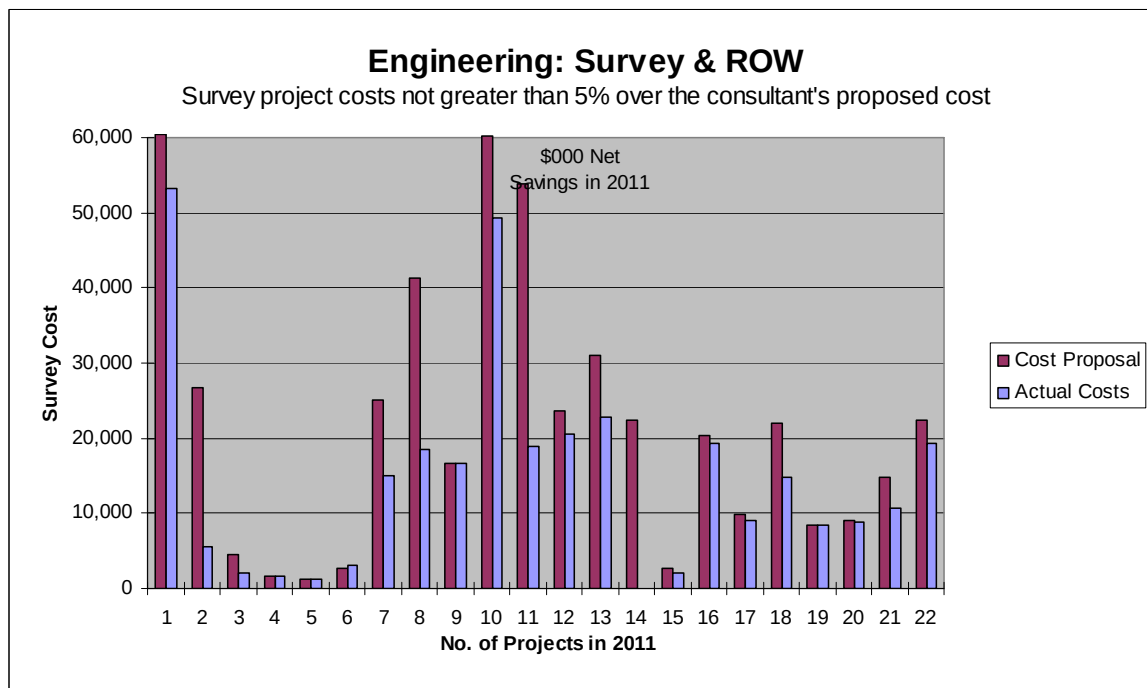
2011



Measure #8: Survey project costs not greater than 5% over the consultants' proposed cost



2011



**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.

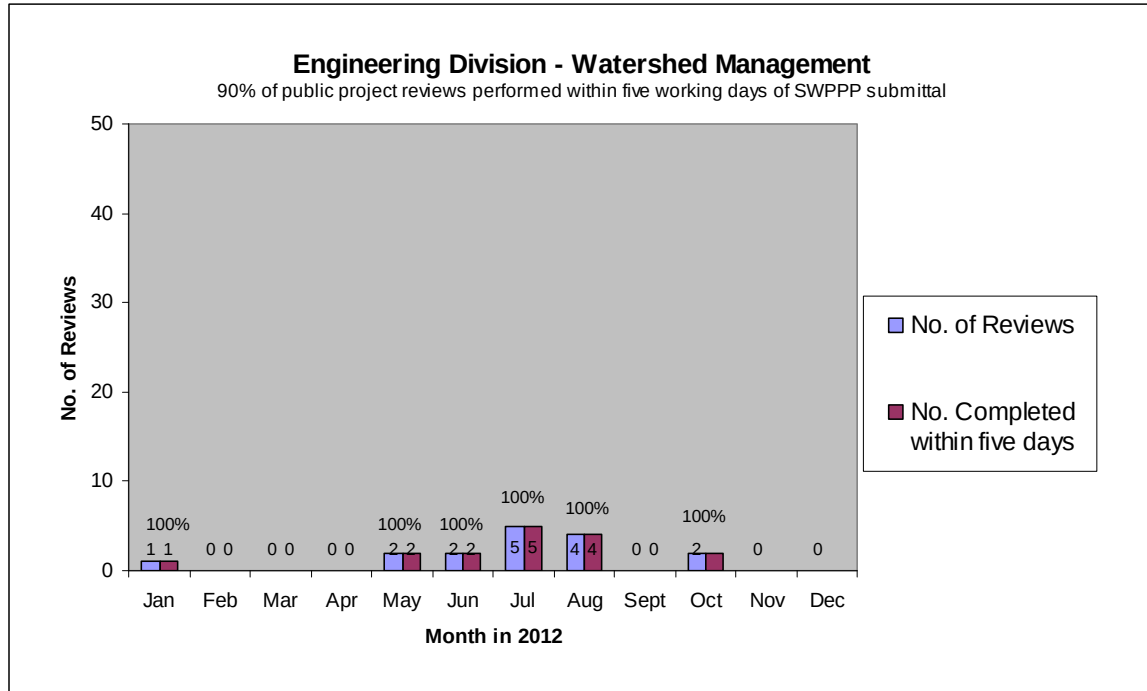
Accomplishment Goals

- 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.

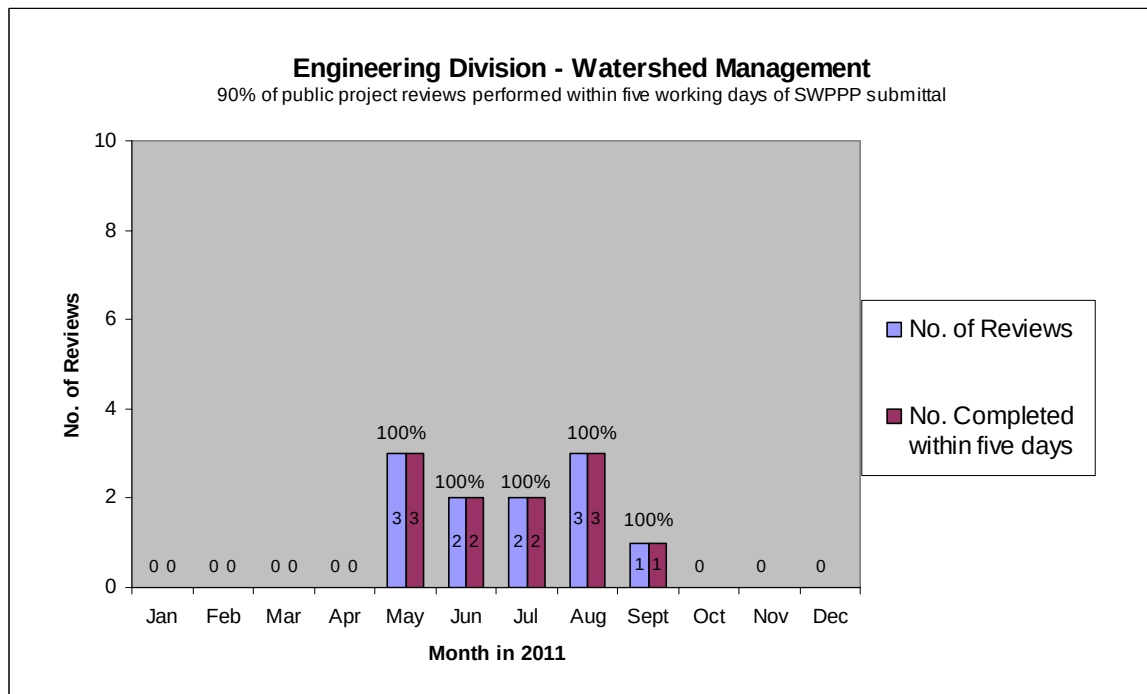
Performance Measures

Progress in achieving goals shall be measured by:

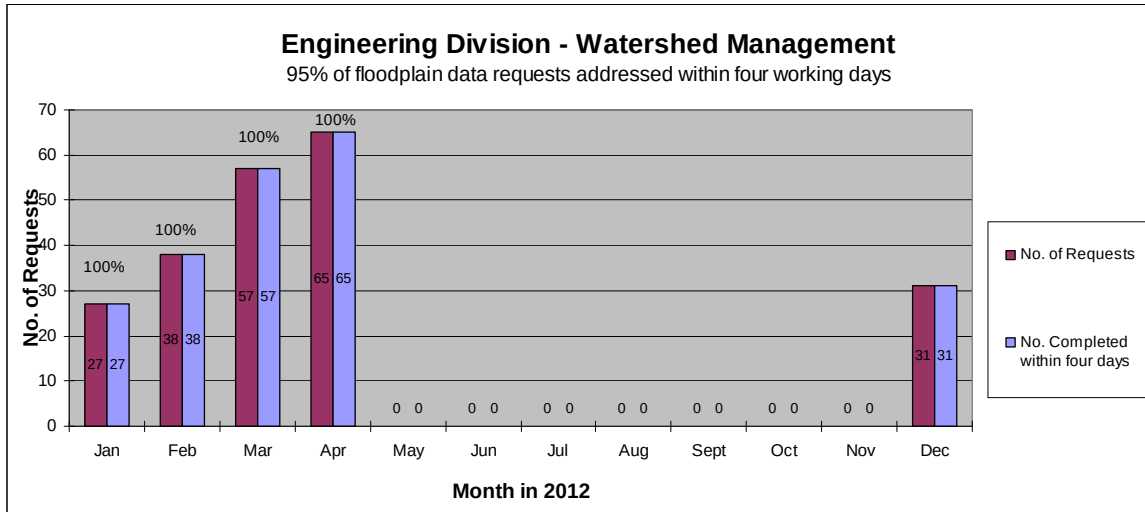
Measure #9: 90 % of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



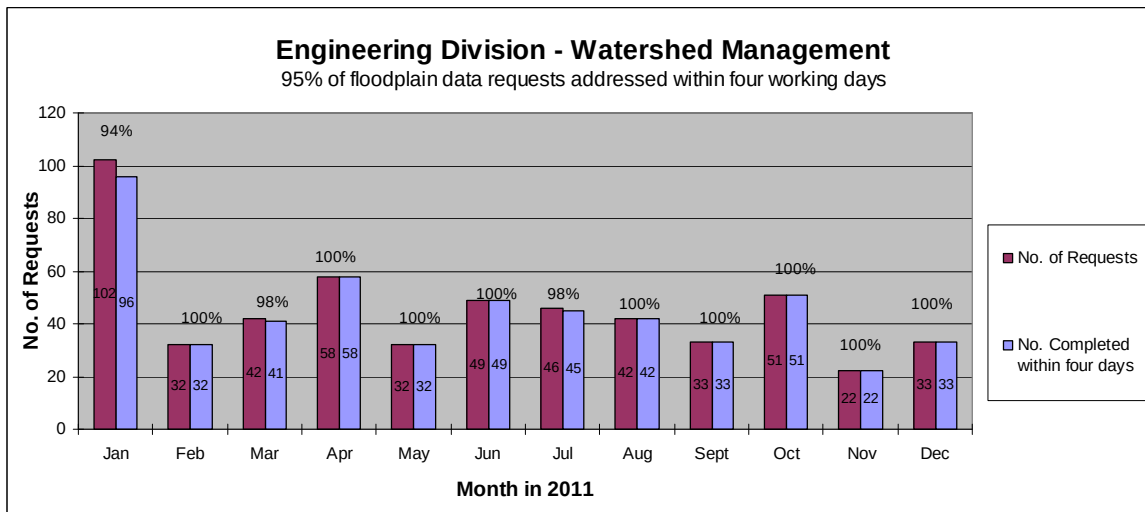
2011



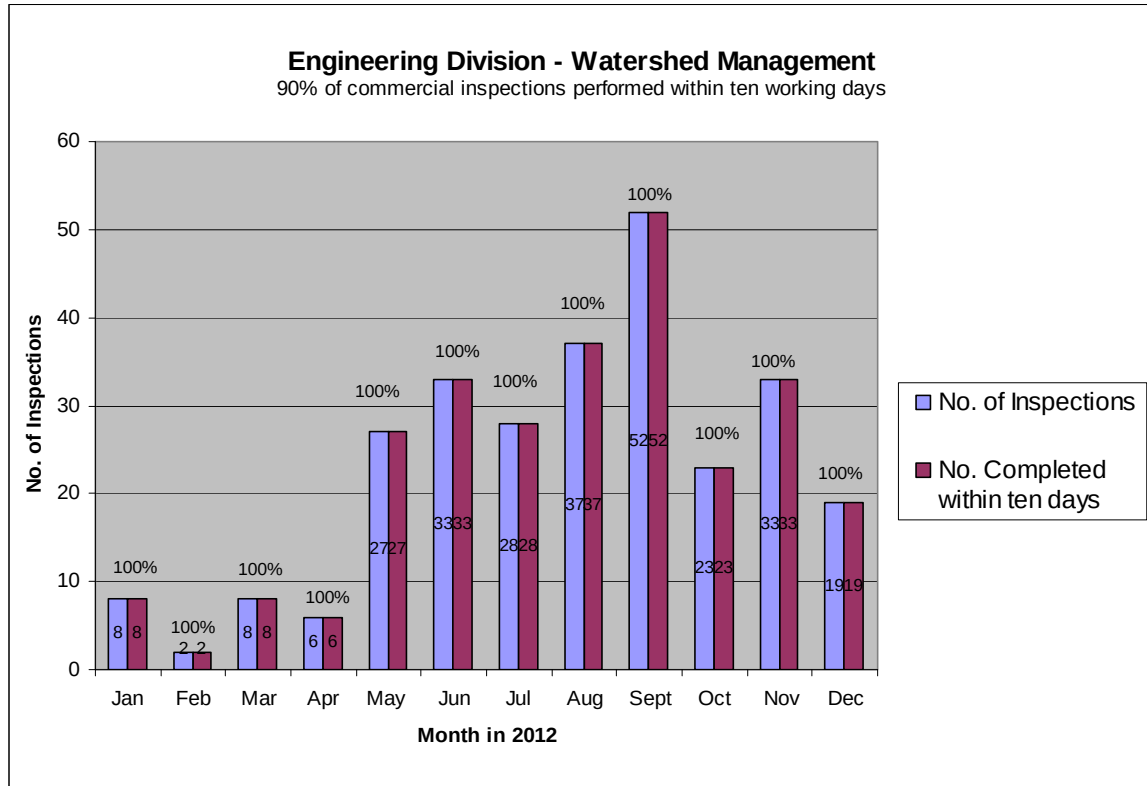
Measure #10: 95 % of floodplain data requests addressed within four working days



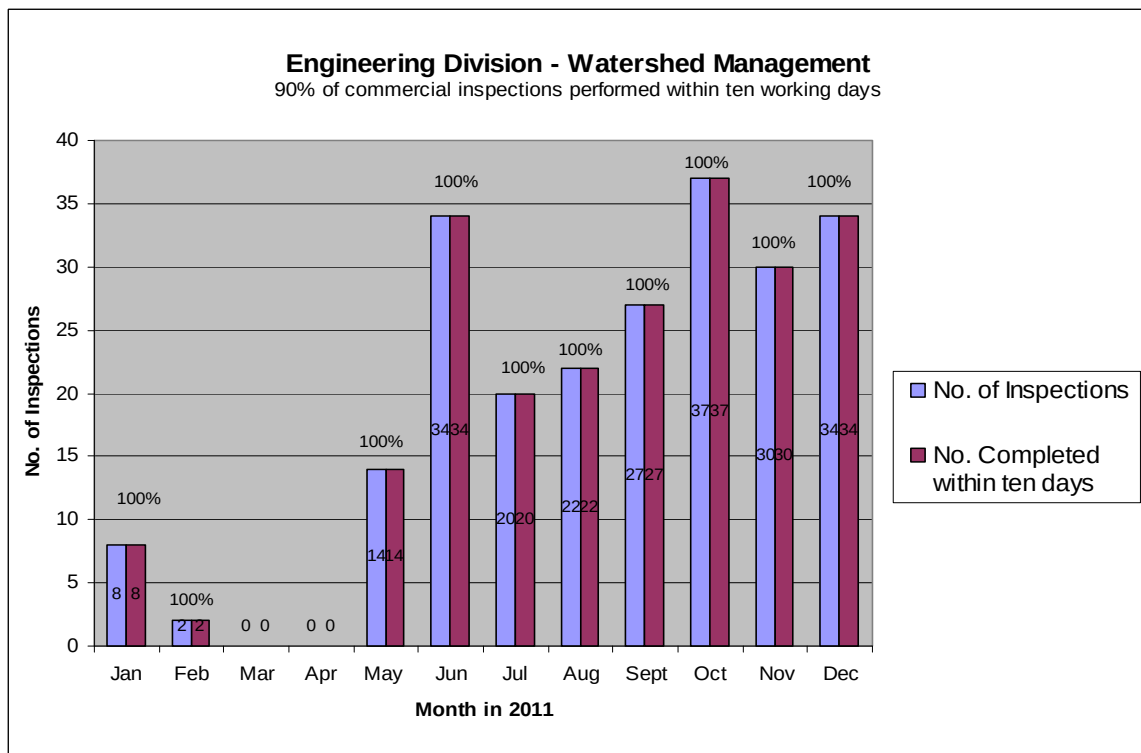
2011



Measure #11: 90% of commercial APDES inspections performed within ten days



2011



Street Maintenance Section
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

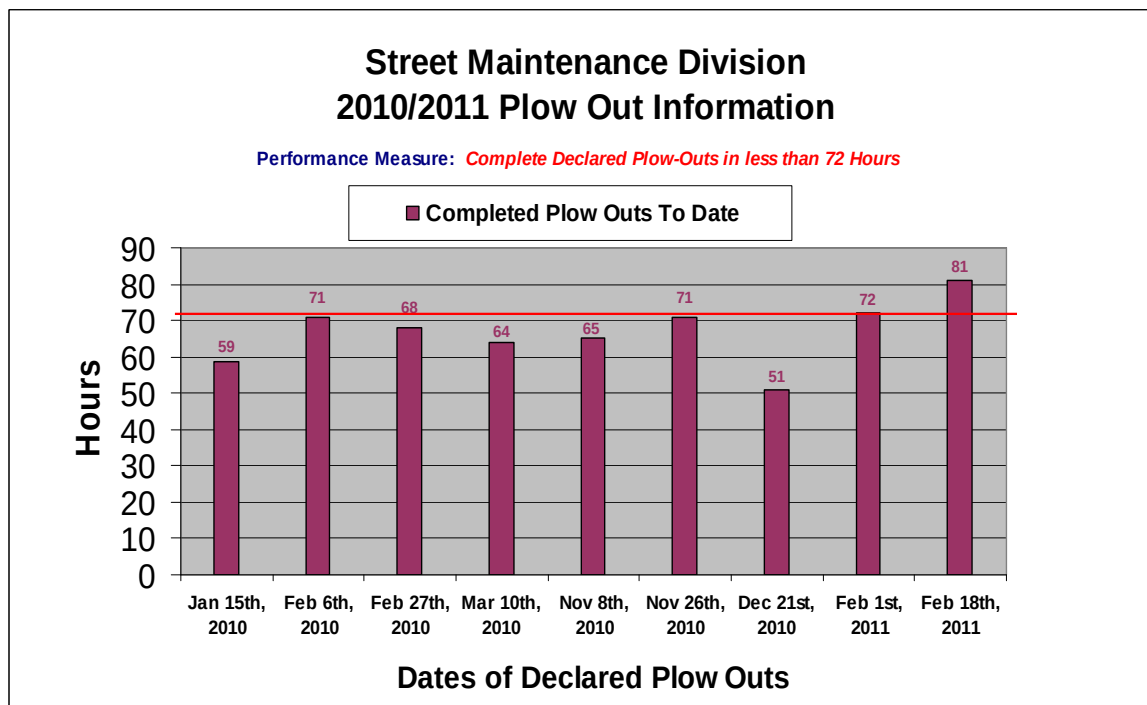
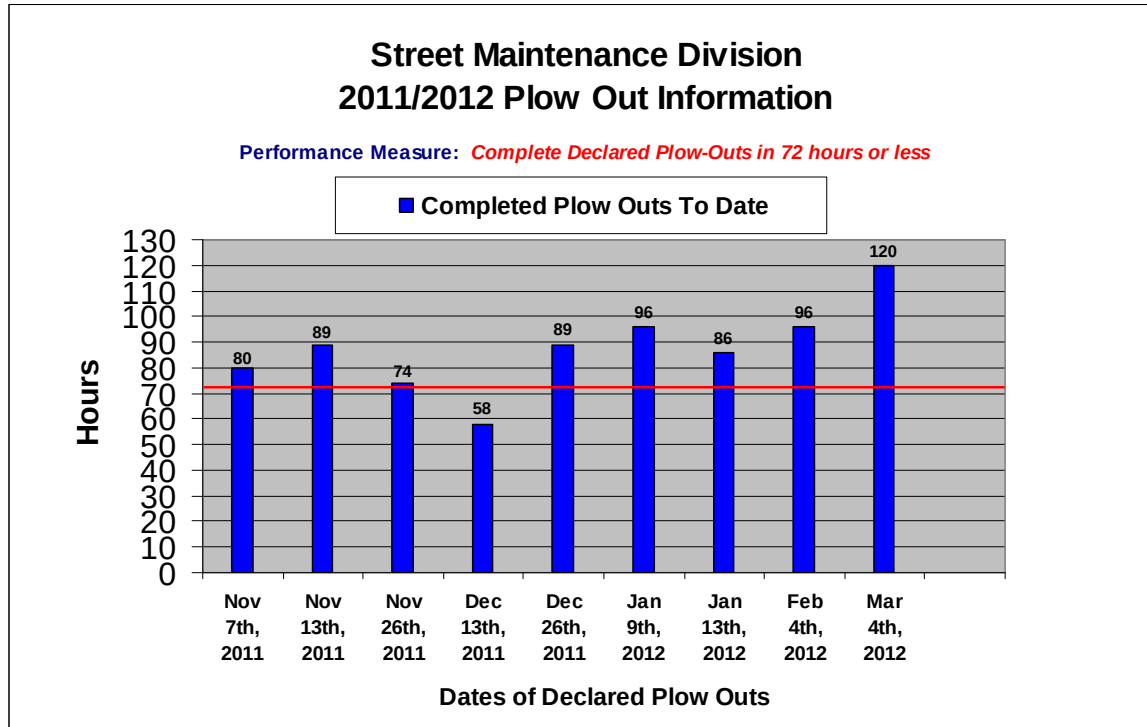
Progress in achieving goals shall be measured by:

- 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.

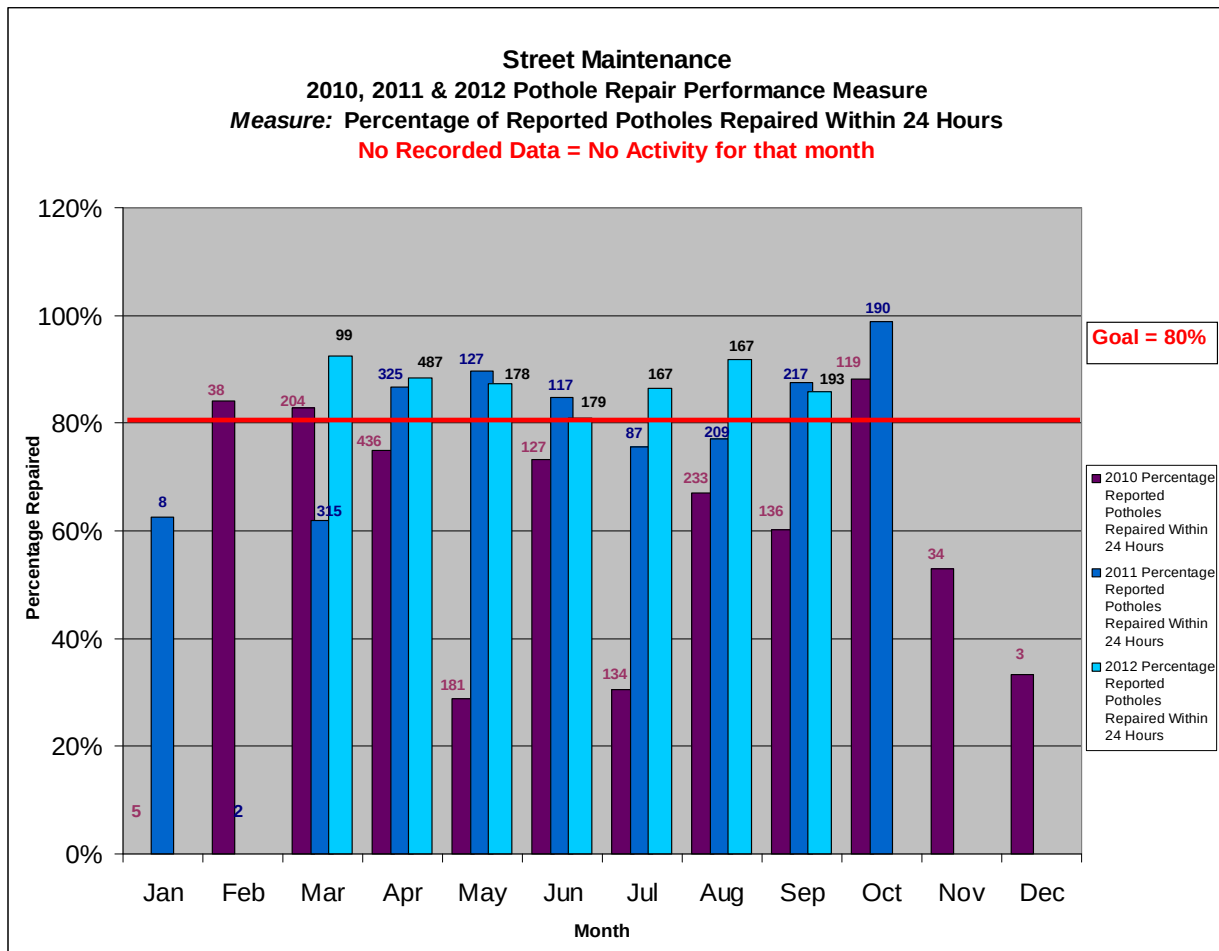
Explanatory Information

Tracking information for these measures began January 1, 2010

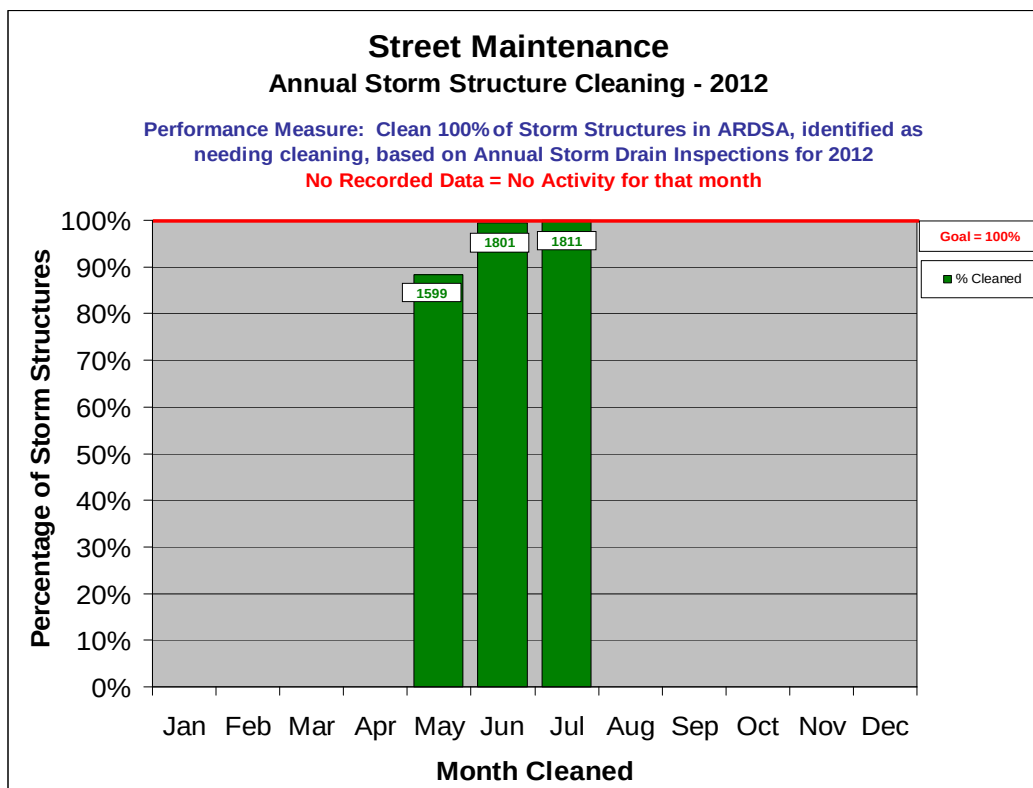
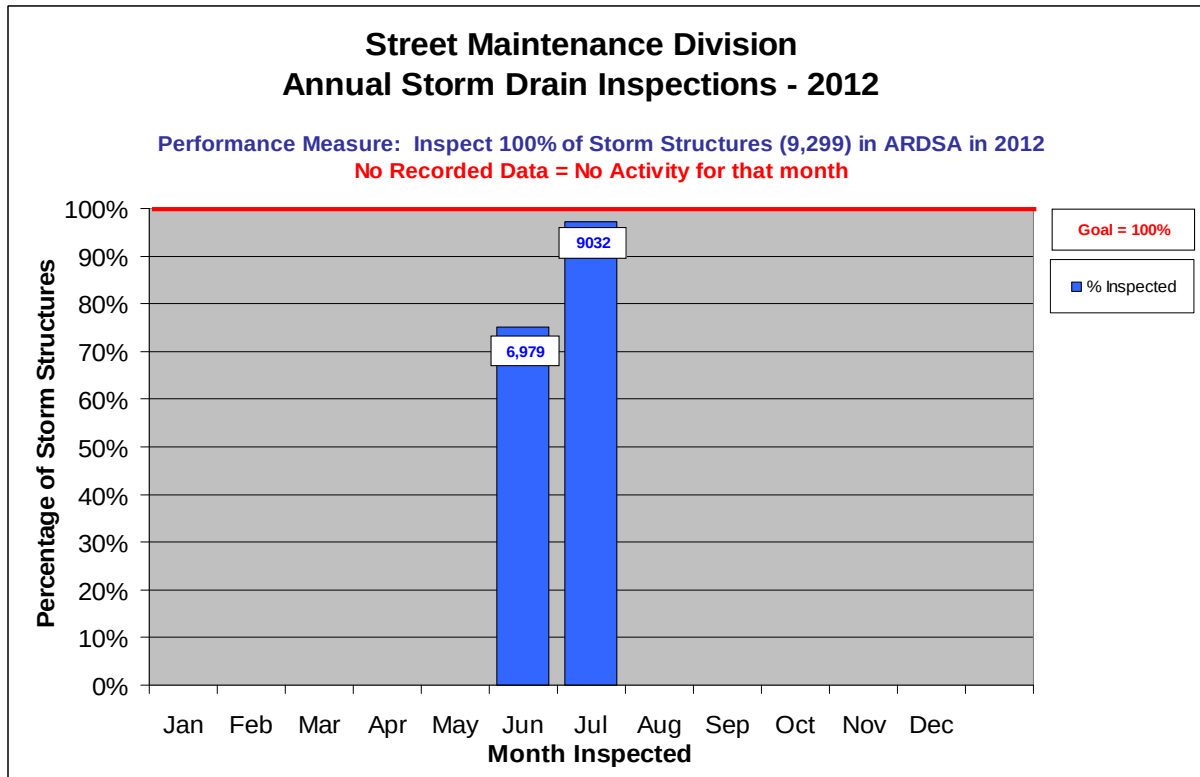
Measure #12: Complete declared plow-outs within 72 hours within ARDSA



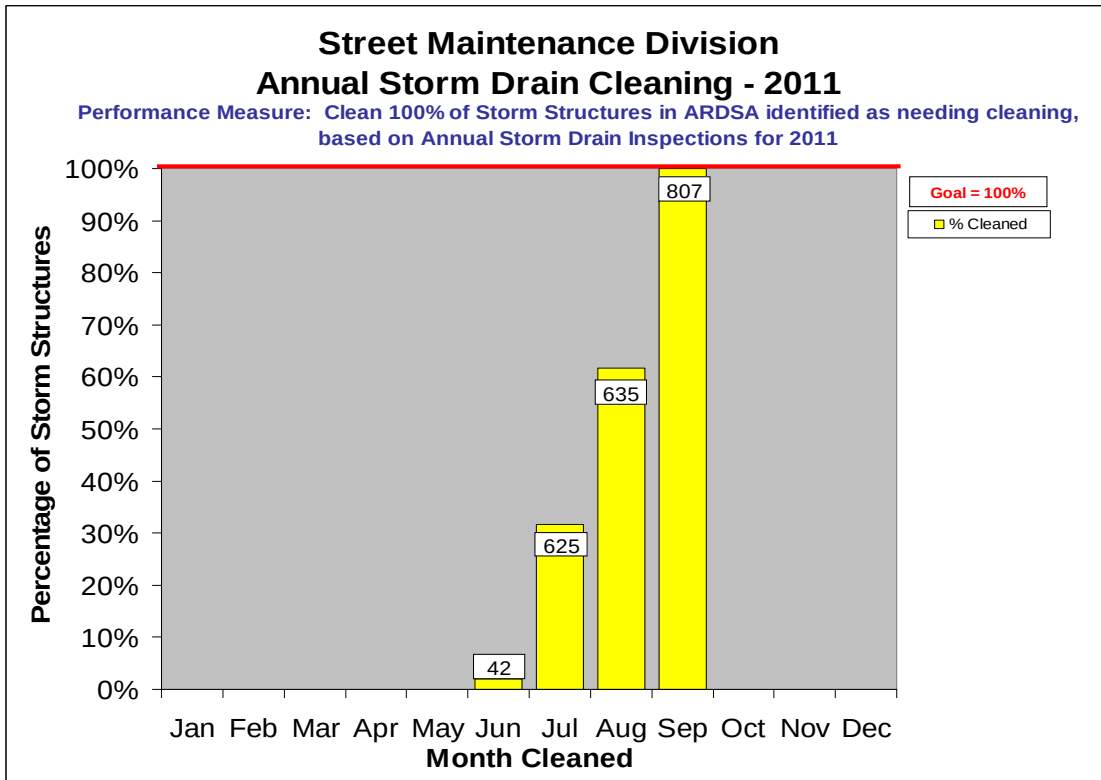
Measure #13: Repair reported potholes within 24 hours within ARDSA



Measure #14: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.



2011



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:

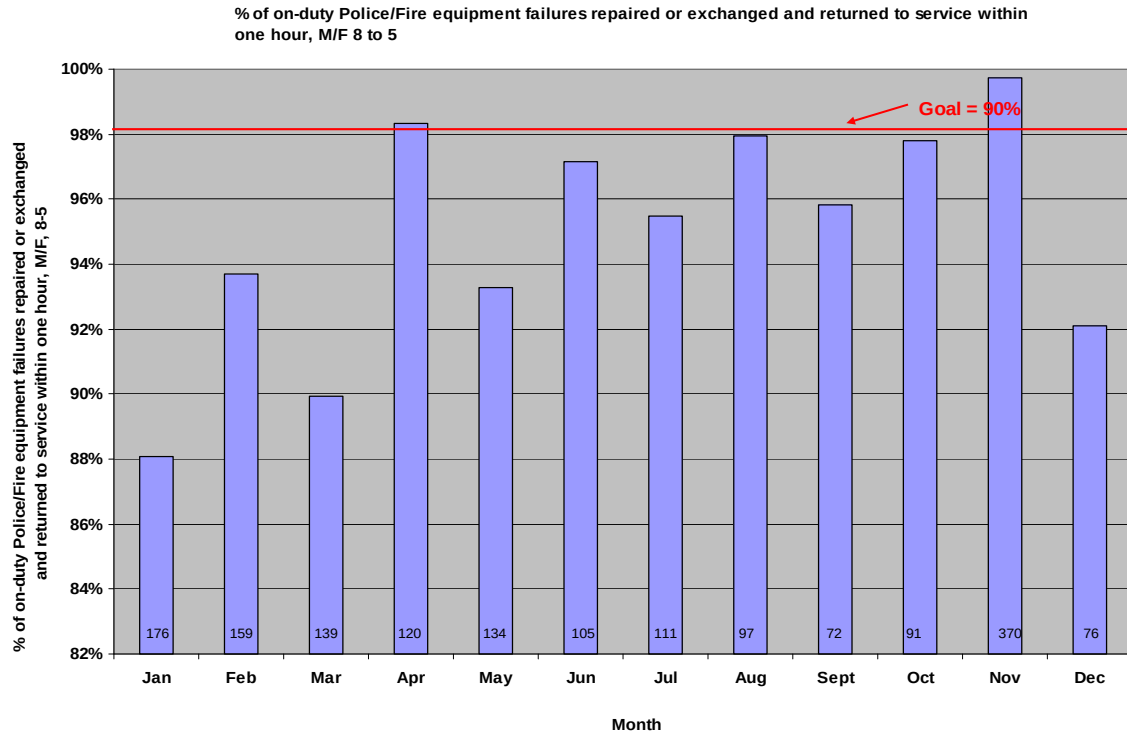
- % of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5
- % of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators
- % of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

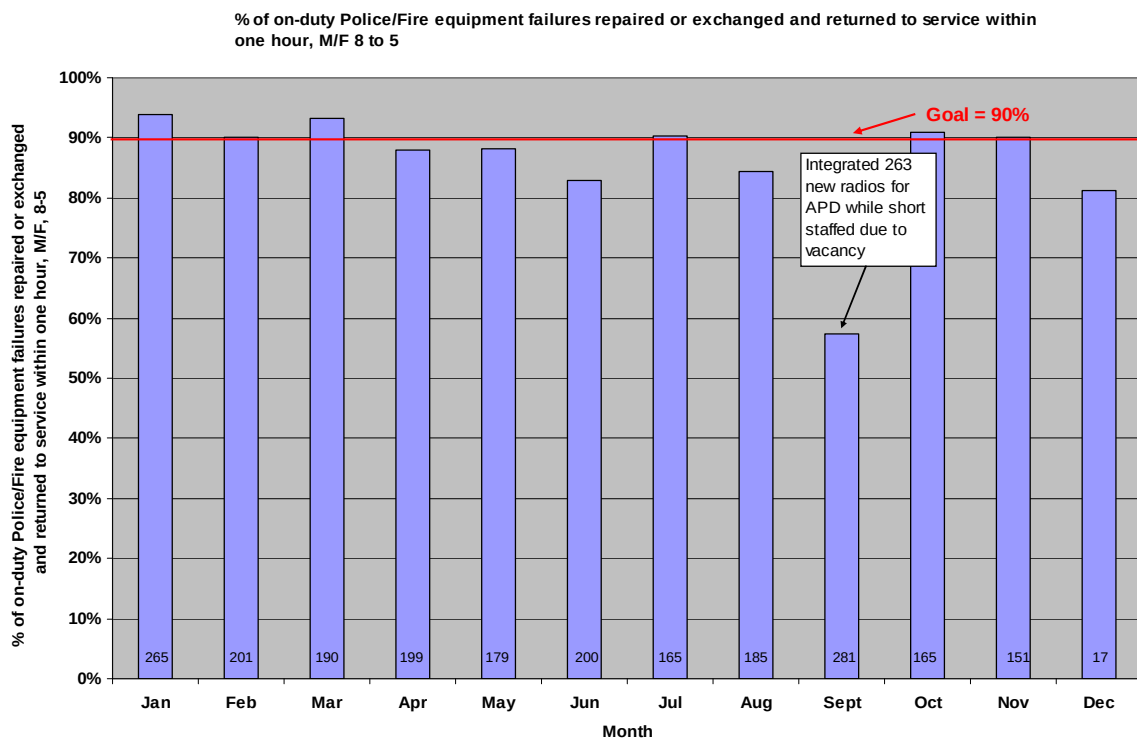
- Tracking information for these measures began January 1, 2011.

Measure #15: Percent of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5

2012



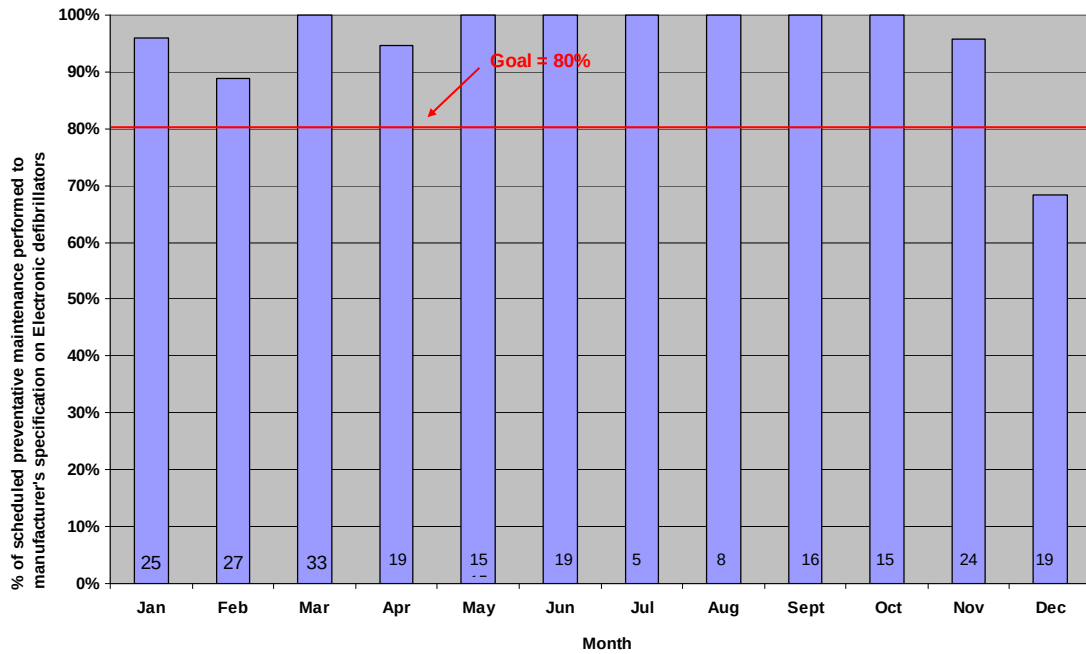
2011



Measure #16: Percent of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators

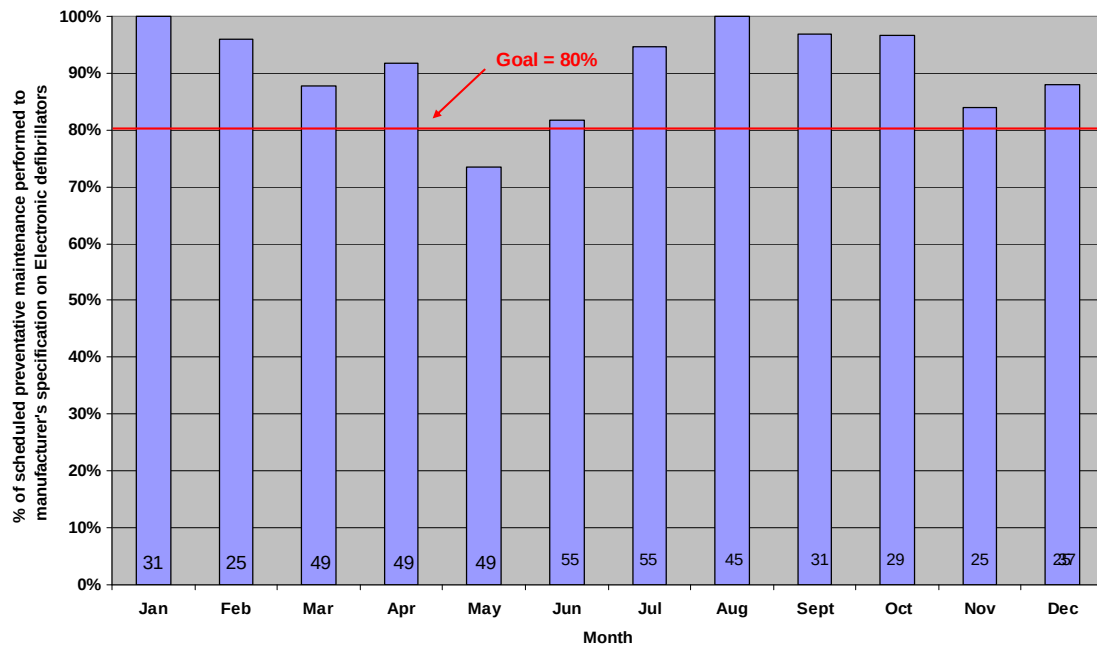
2012

% of scheduled preventative maintenance performed to manufacturer's specification on electronic defibrillators



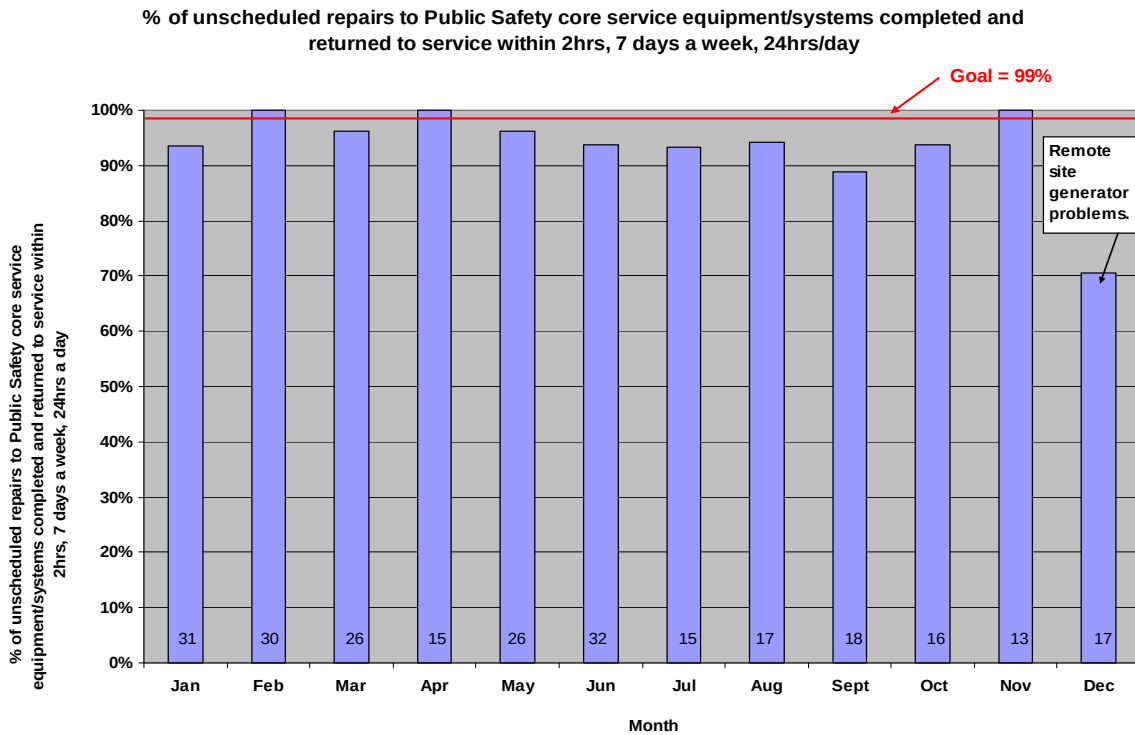
2011

% of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators

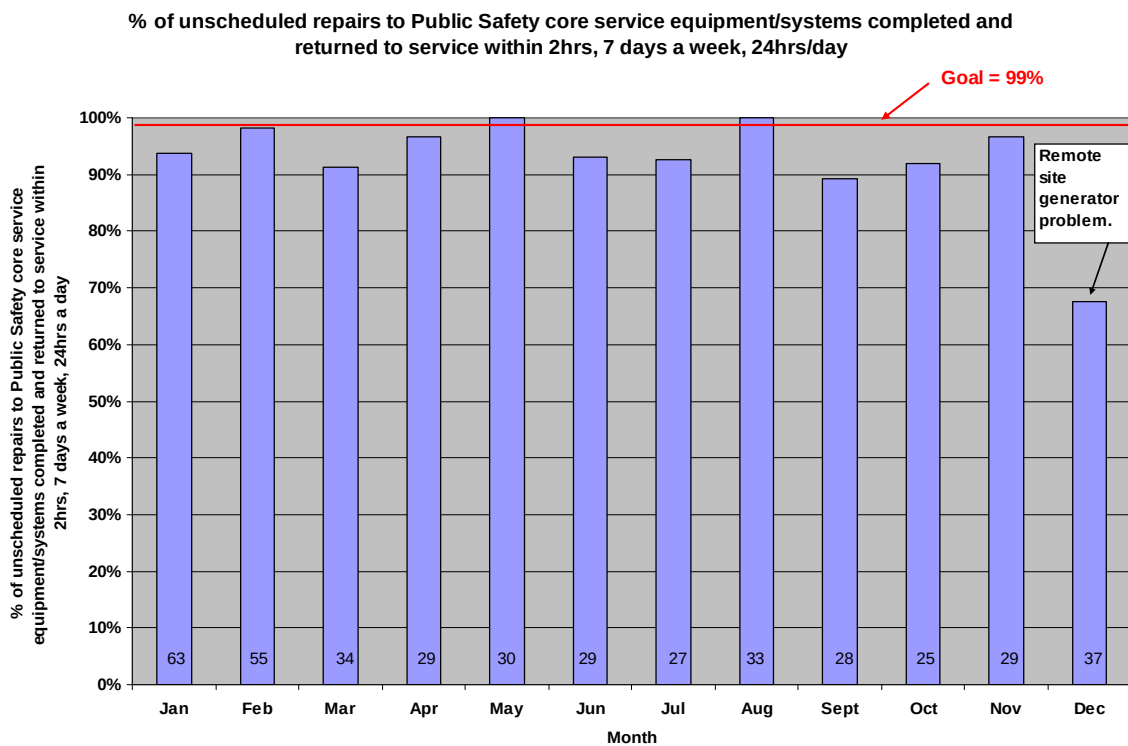


Measure #17: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

2012



2011



Capital Projects Section
Maintenance and Operations Division
Public Works Department

"Anchorage: Performance. Value. Results."

Purpose

To manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

- Reduce capital projects construction contracts with change orders

Performance Measures

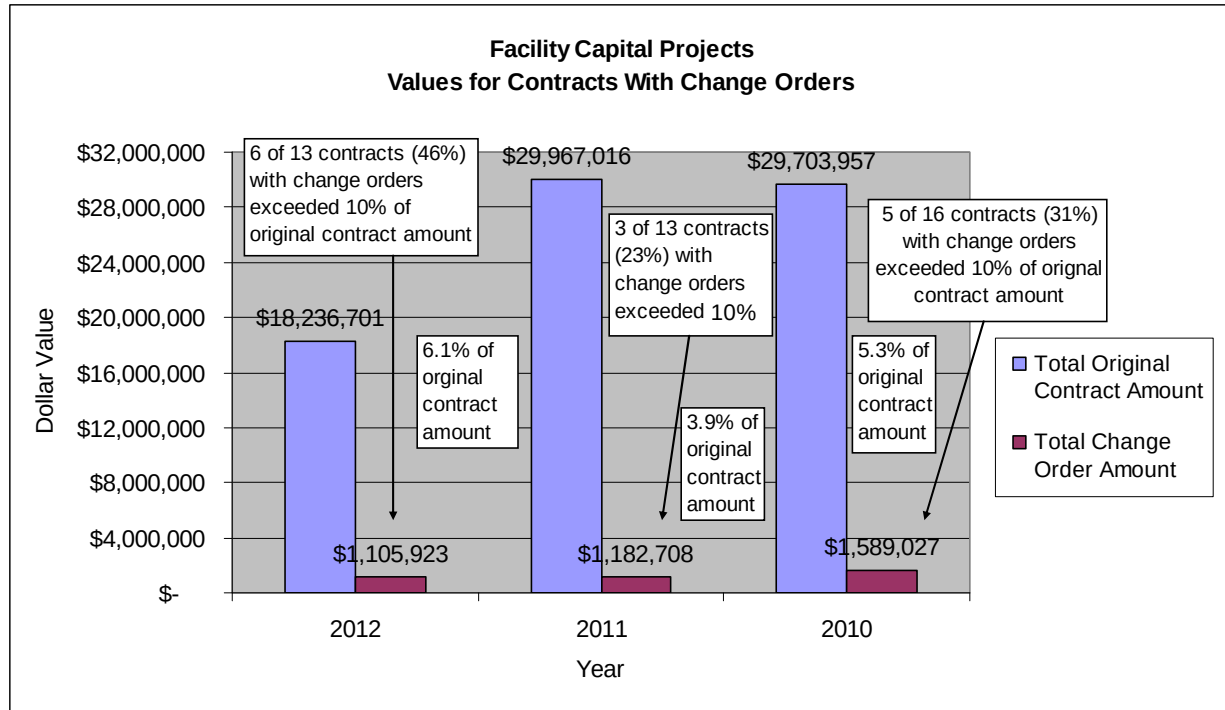
Progress in achieving goals shall be measured by:

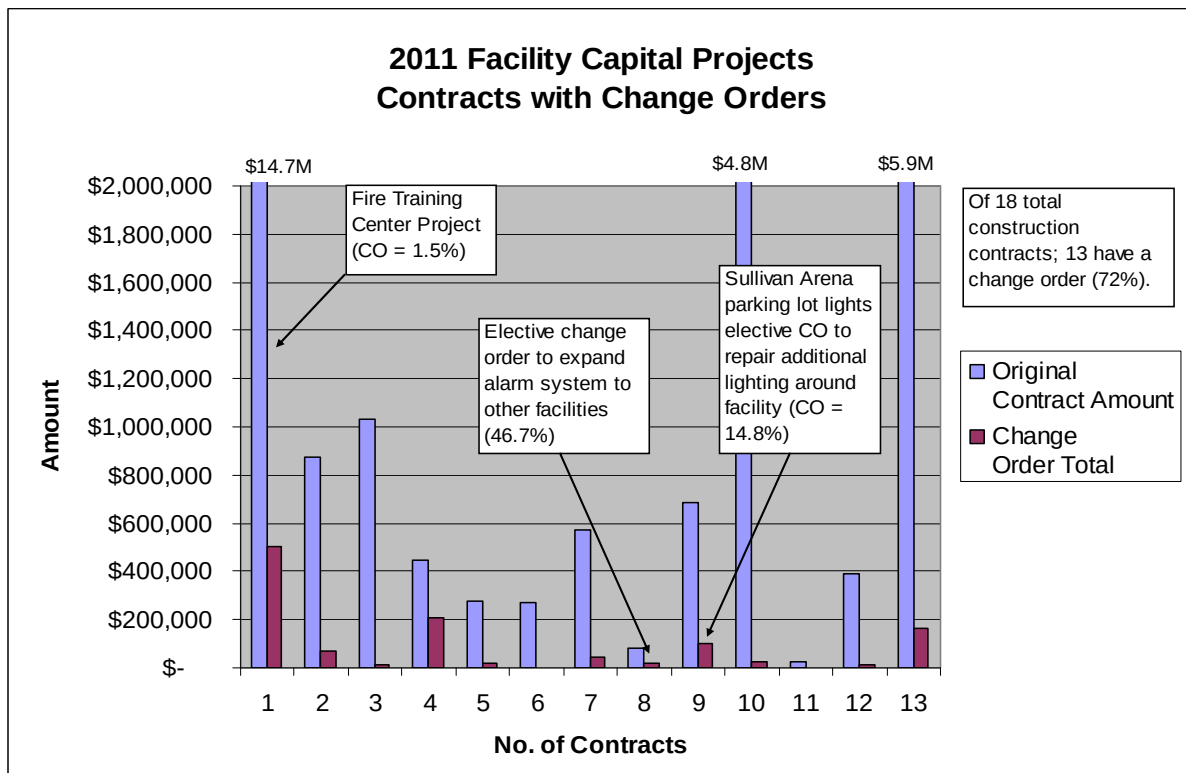
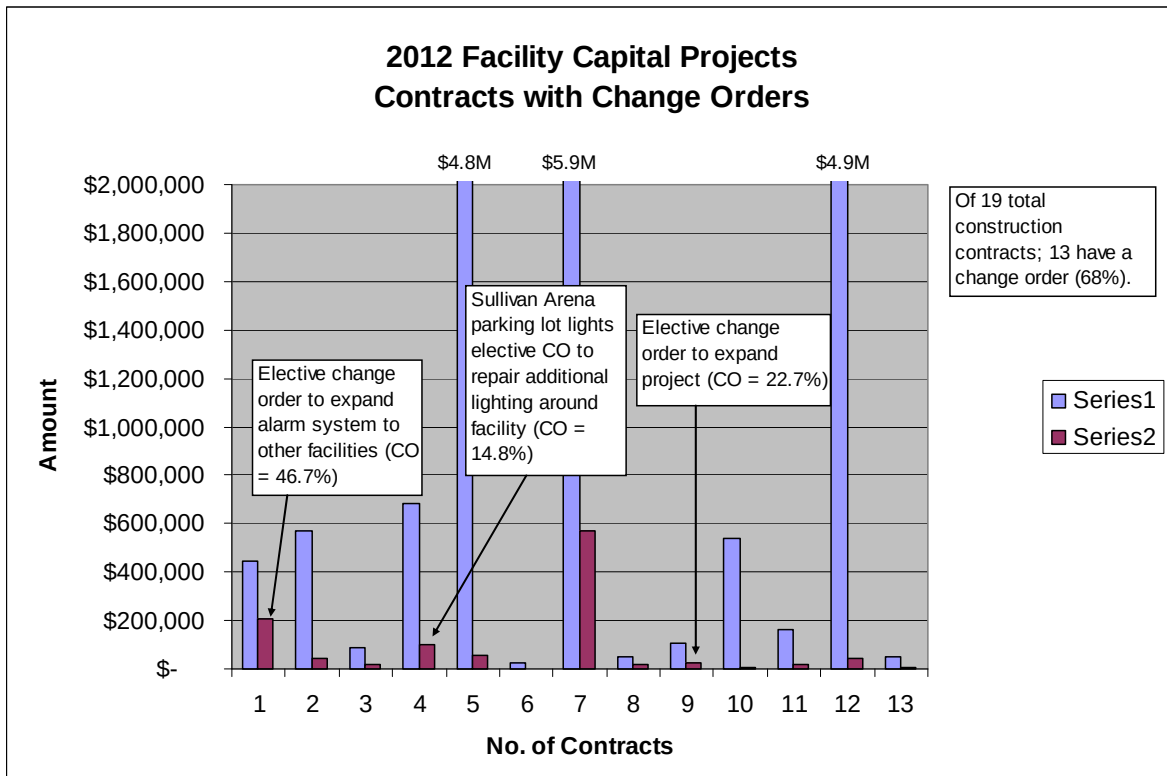
- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #18: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost





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:

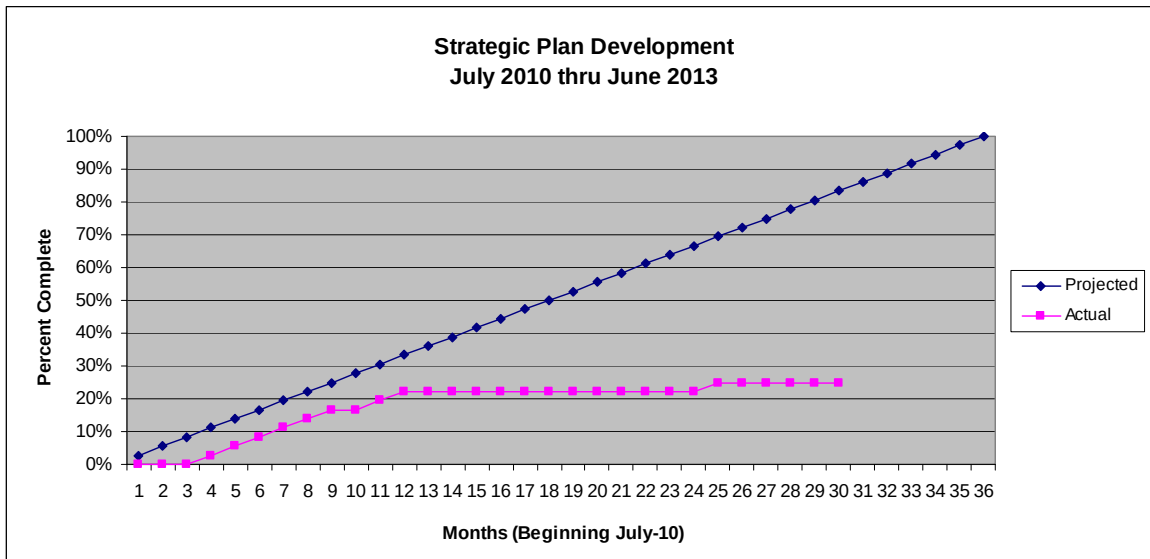
- Strategic Plan completed by July 2013.
- Annual cost payroll processing cost per employee.
- Percent of accounts payable transactions paid by due date.

Explanatory Information

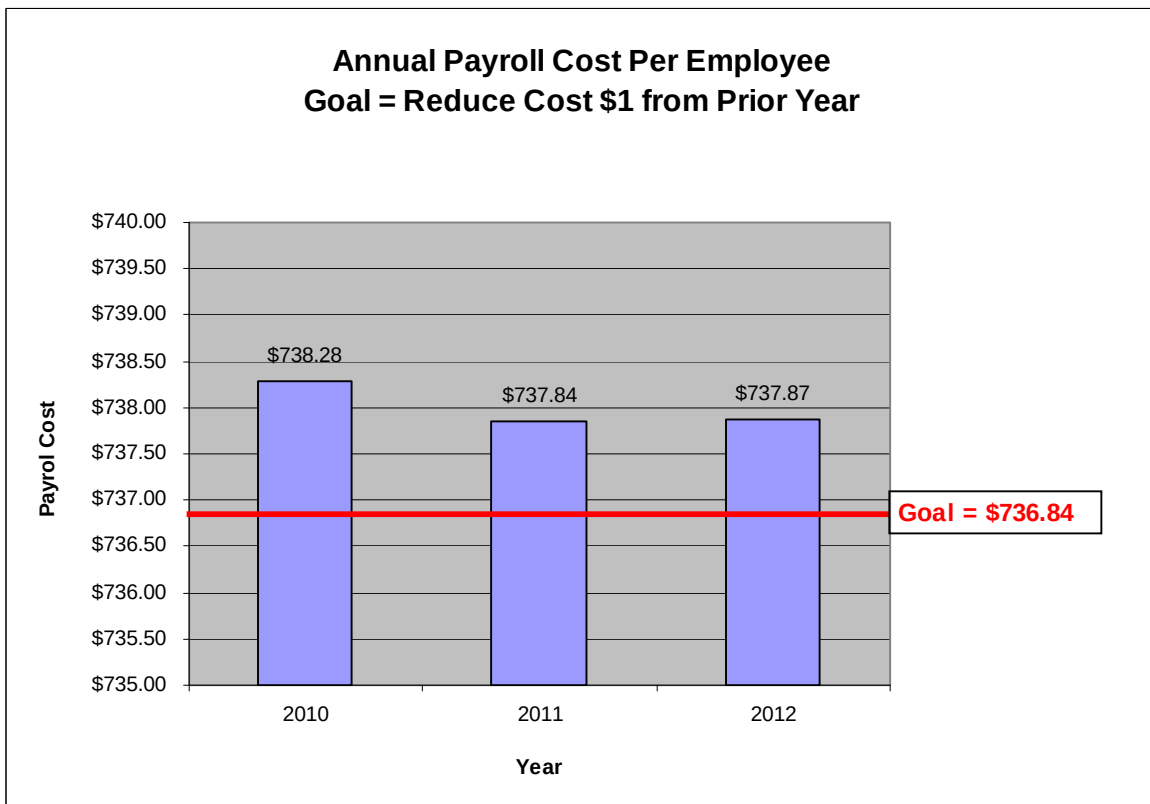
- Prior year data for the following measures is unavailable. Tracking information for these measures will begin July 1, 2010.

Public Works Department
"Anchorage: Performance. Value. Results."

Measure #19: Strategic plan completed by July 2013.



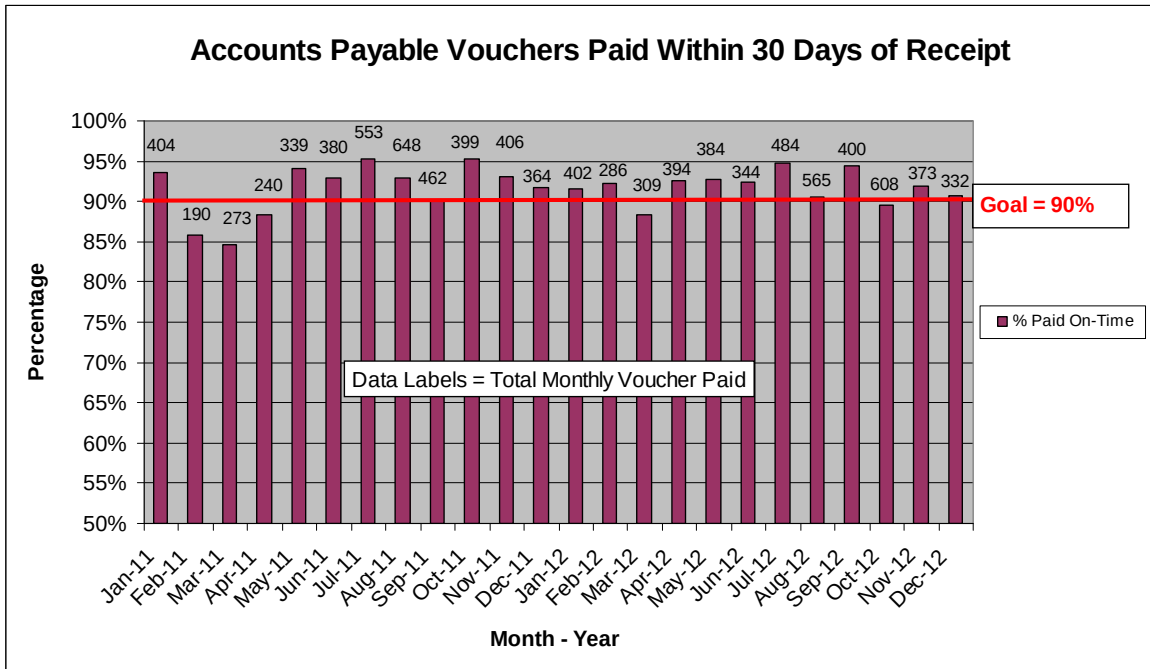
Measure #20: Annual payroll processing cost per employee.



Administration Division Public Works Department

"Anchorage: Performance. Value. Results."

Measure #21: Percent of accounts payable vouchers paid by due date.



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:

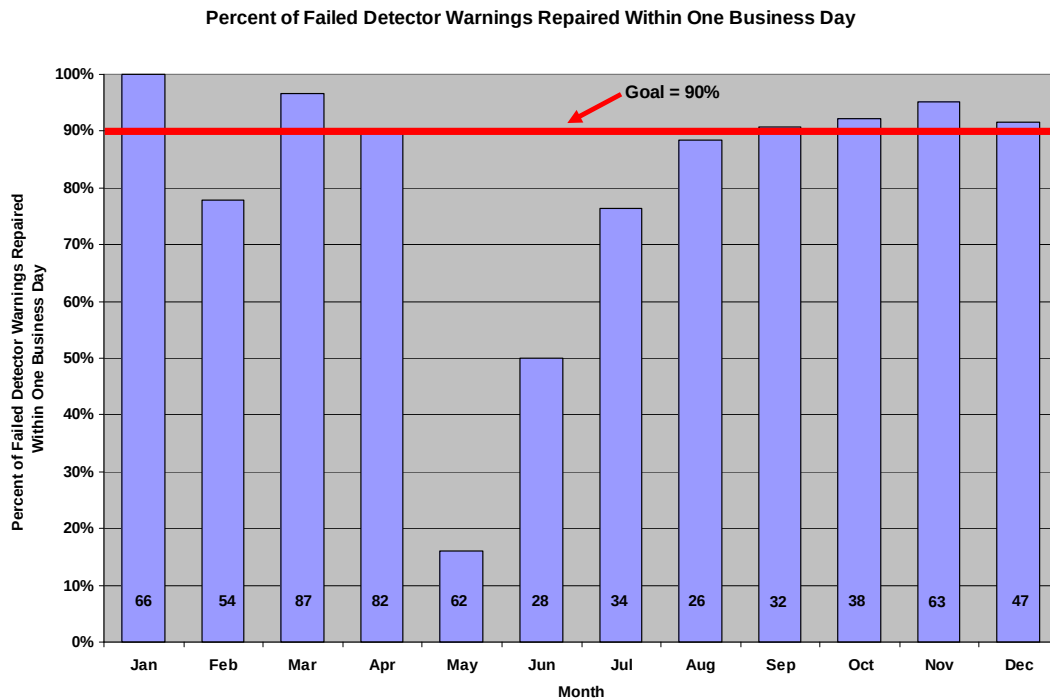
- % of failed detector warnings repaired within one business.
- % of damaged stop Signs repaired/replaced within 2 hours of notification
- % of community inquiries investigated and responded to within five working days

Explanatory Information

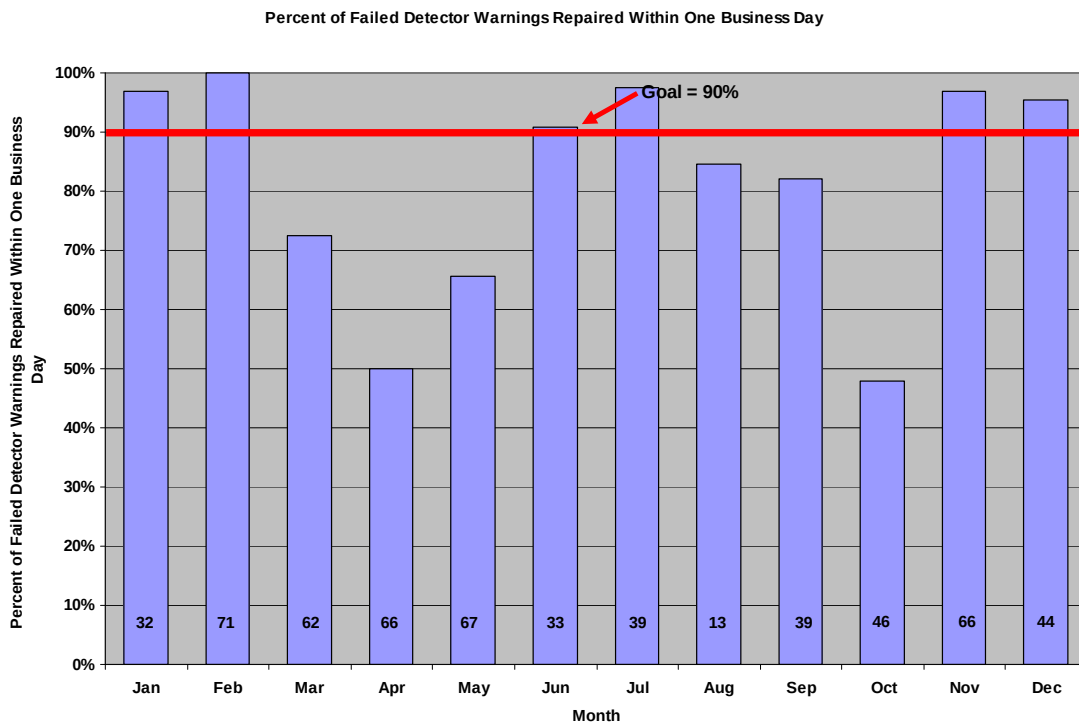
- Tracking information for these measures began January 1, 2011.

Public Works Department
"Anchorage: Performance. Value. Results."

Measure #22: Percent of failed detector warnings repaired within one business day

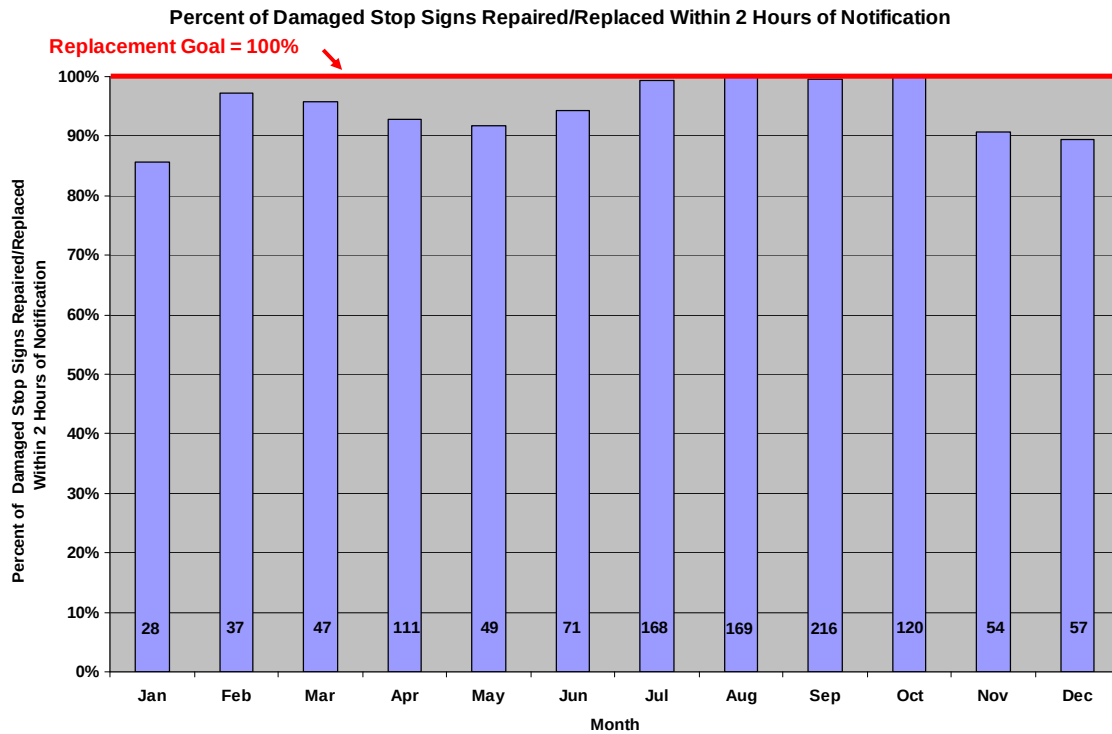


2011

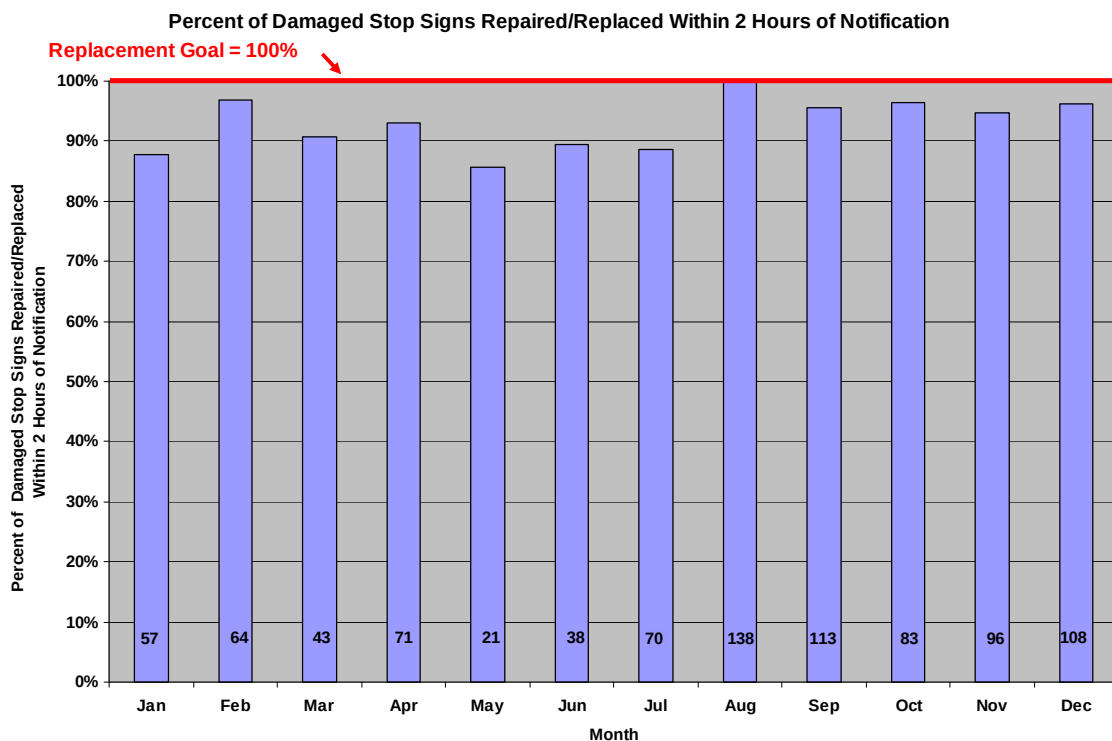


Public Works Department
"Anchorage: Performance. Value. Results."

Measure #23: Percent of damaged stop Signs repaired/replaced within 2 hours of notification



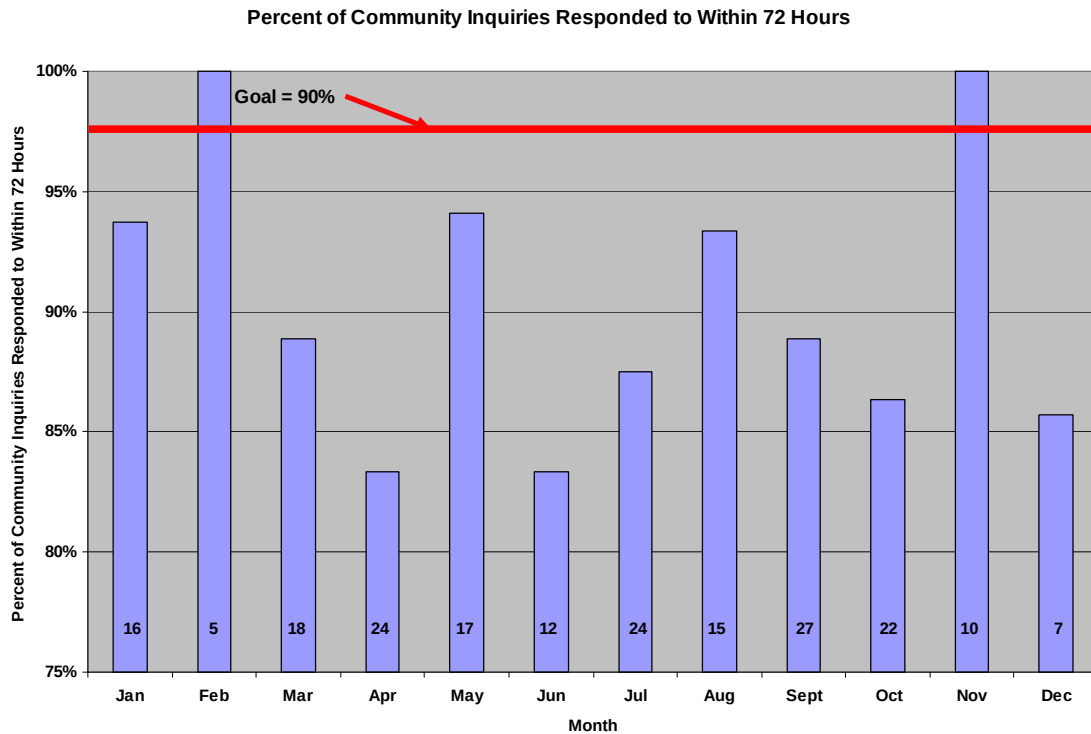
2011



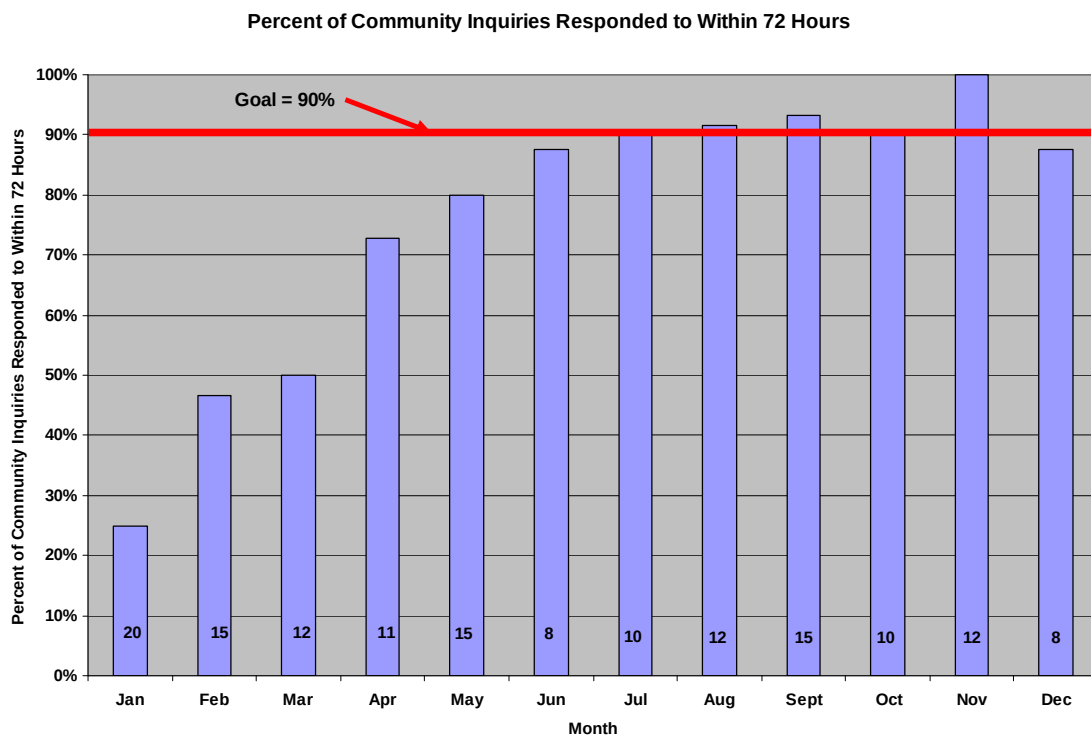
Traffic Division Public Works Department

"Anchorage: Performance. Value. Results."

Measure #24: Percent of community inquiries investigated and responded to within 72 hours



2011



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

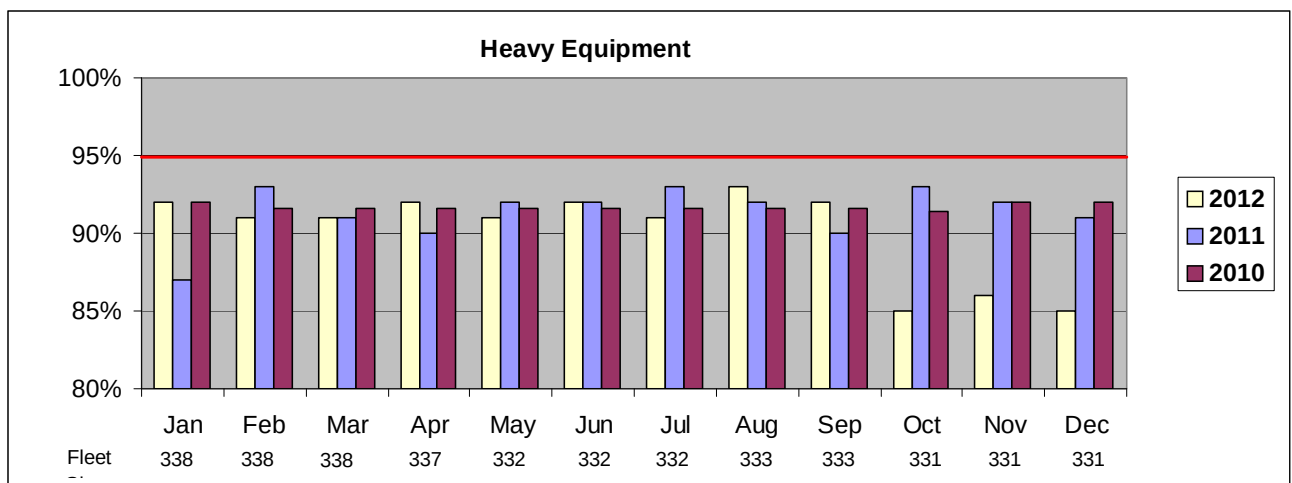
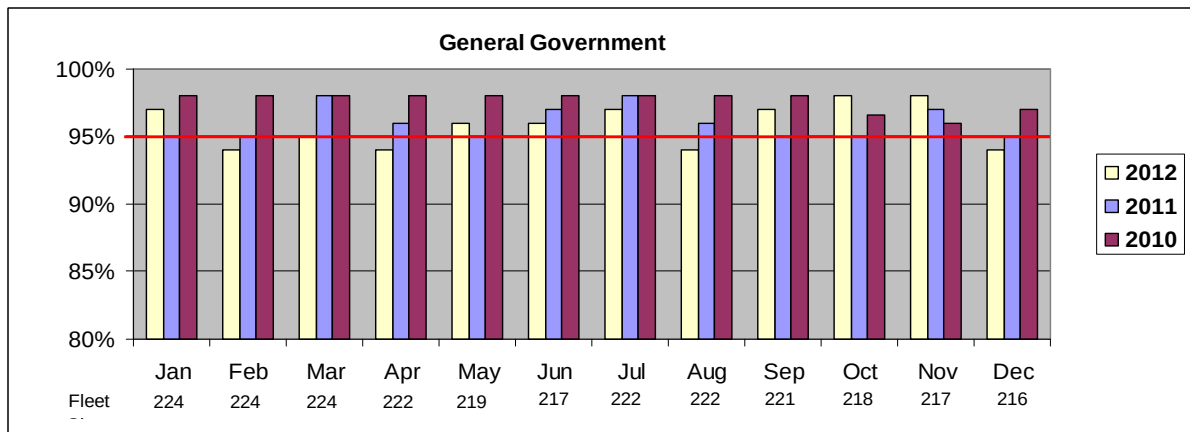
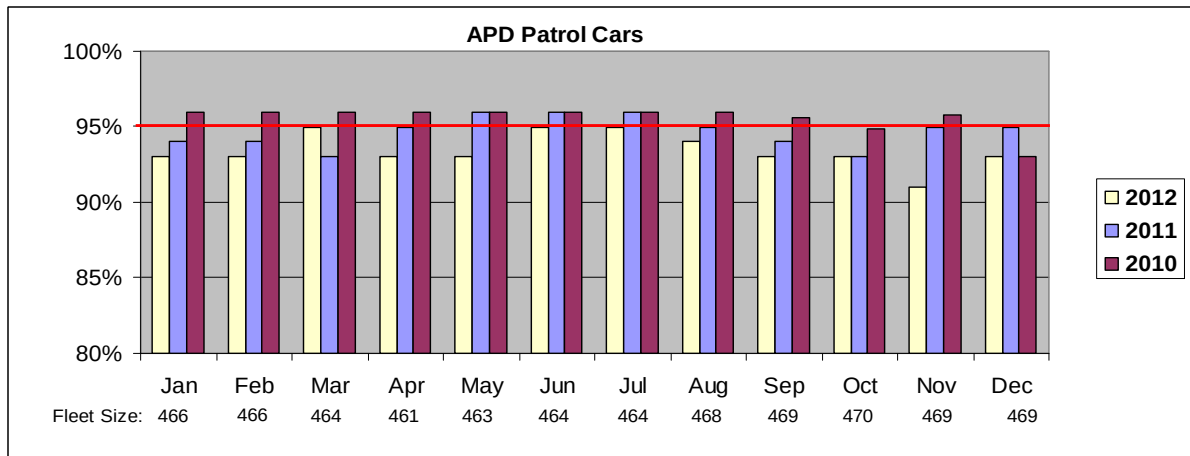
Progress in achieving goals shall be measured by:

- 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

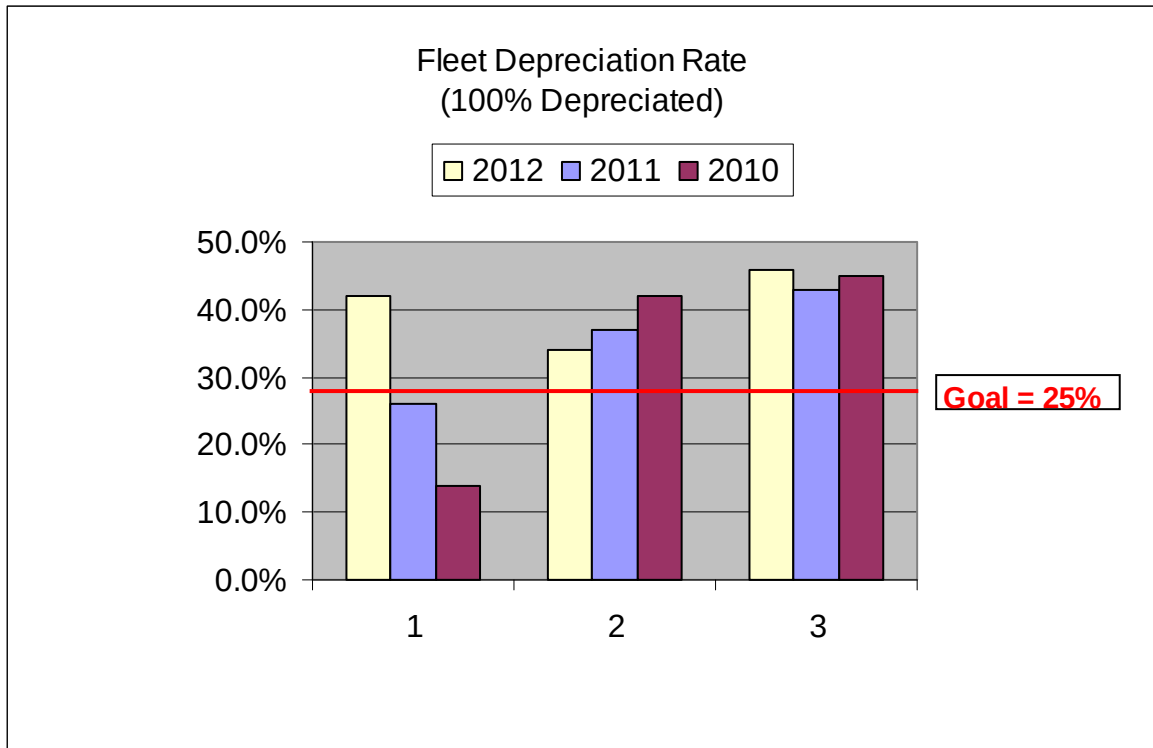
Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #25: Percent of police cruisers, general government, and heavy equipment vehicles in commission



Measure #26: Percent of vehicles beyond depreciated life still in use for police cruisers, general government, and heavy equipment



**Fleet 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

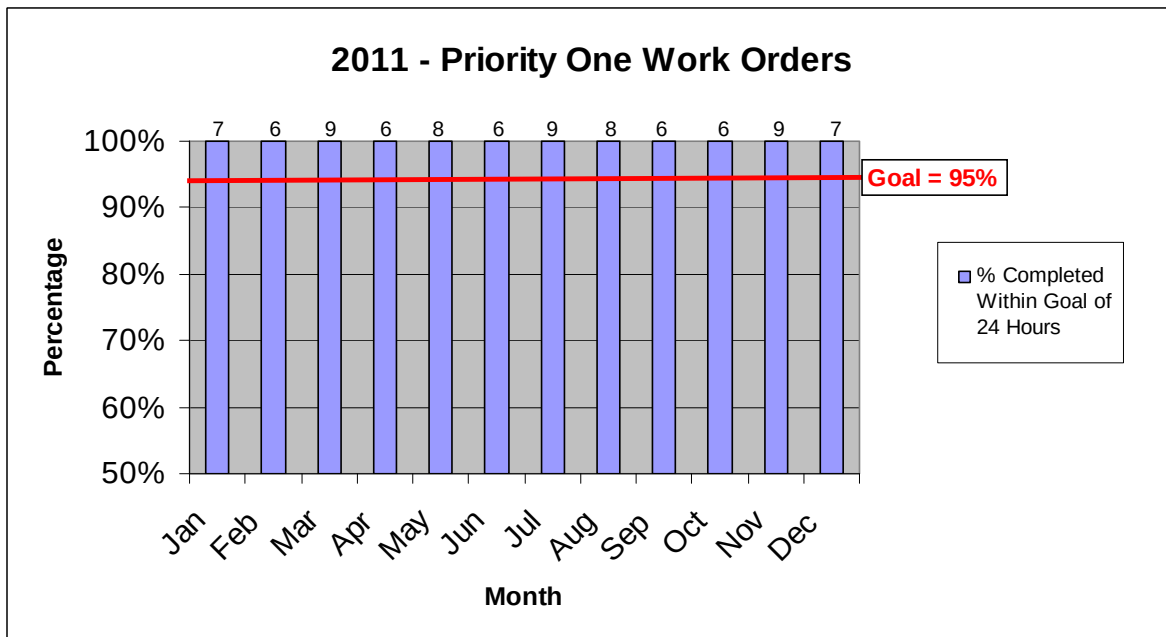
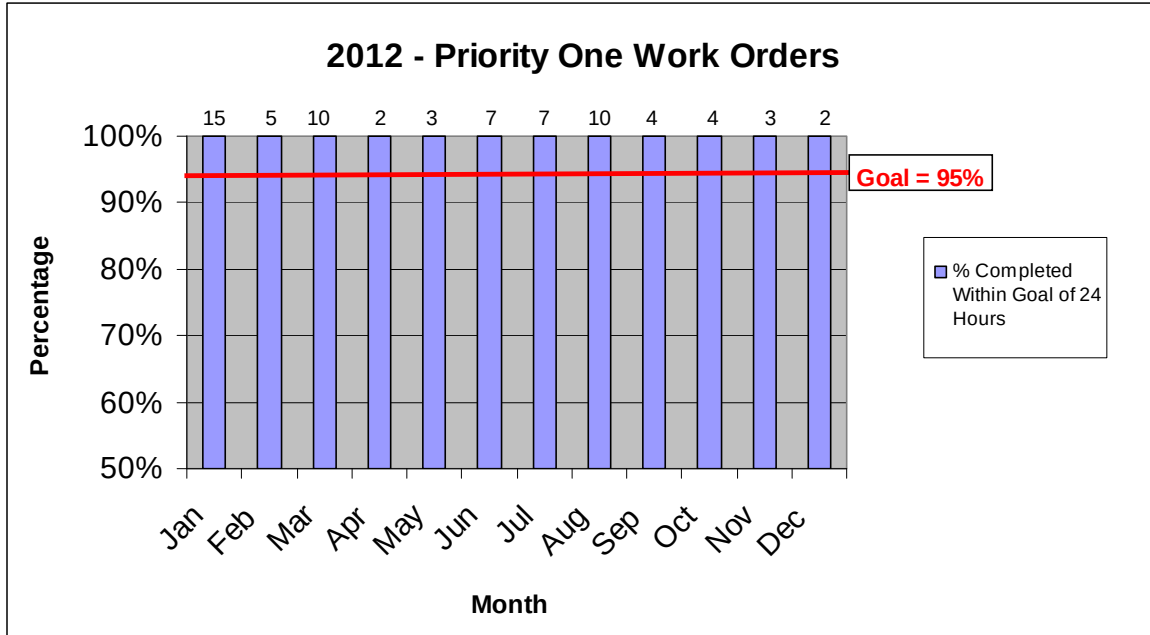
Progress in achieving goals shall be measured by:

- 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

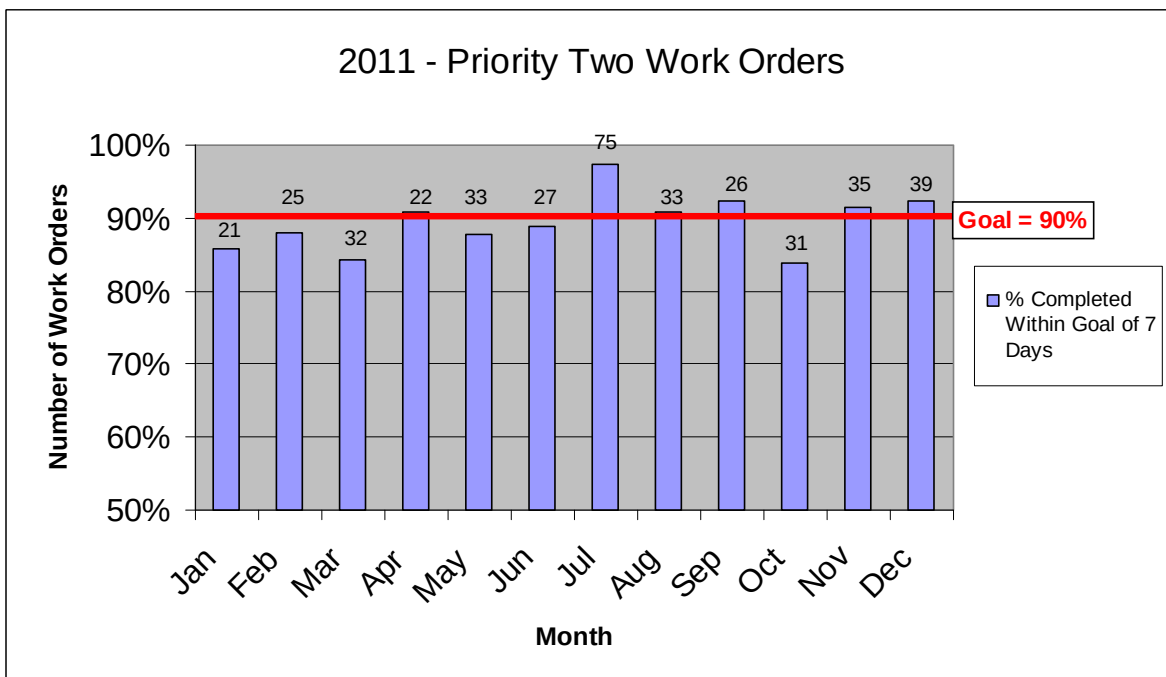
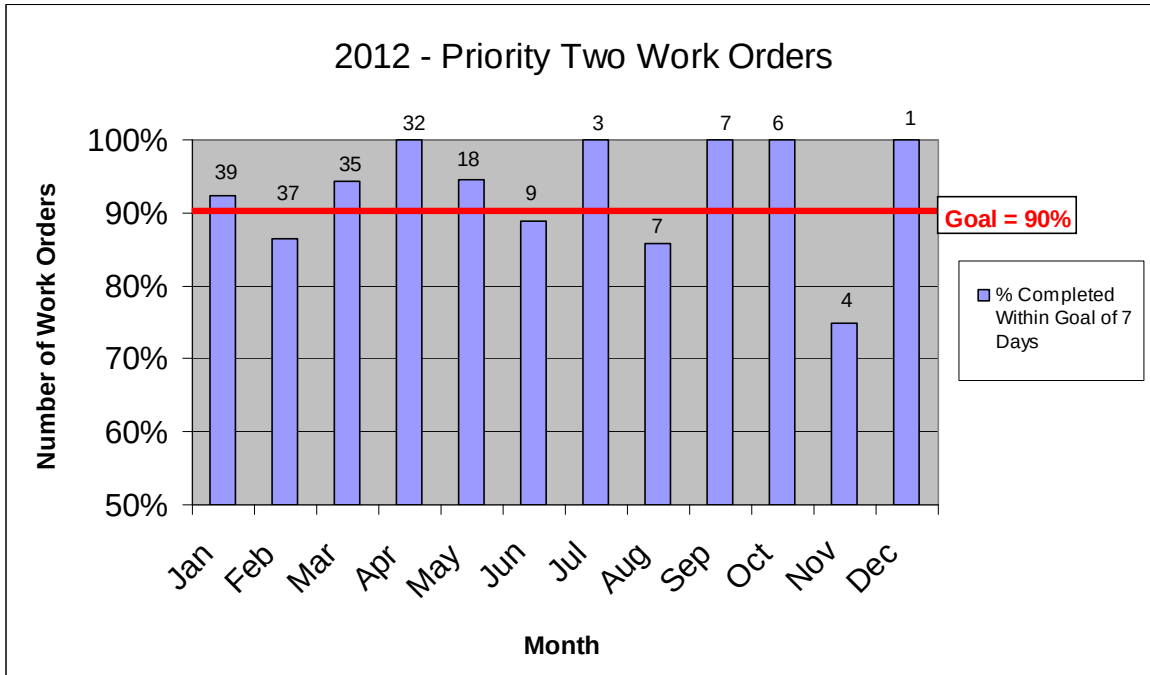
Explanatory Information

- Tracking information for these measures began June 1, 2010.

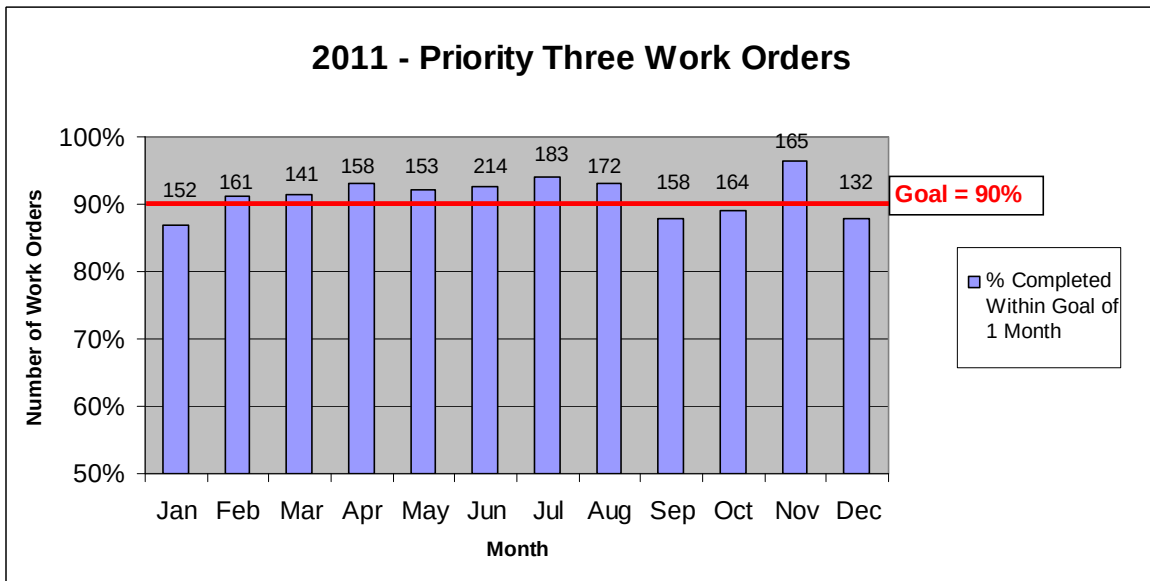
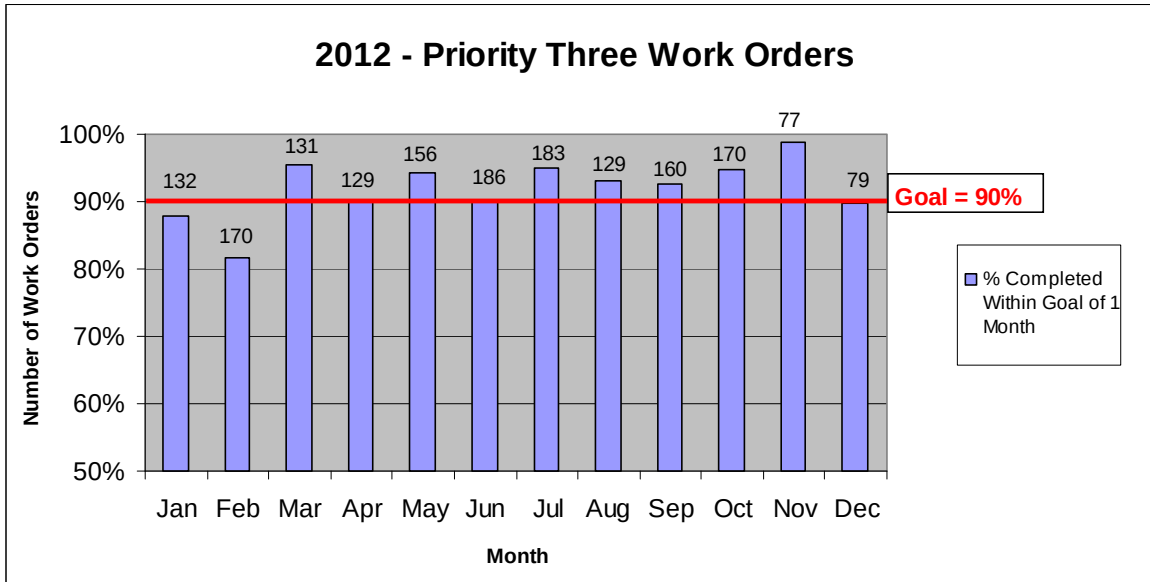
Measure #27: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #28: Percent of Priority 2 (urgent) work orders completed within seven days



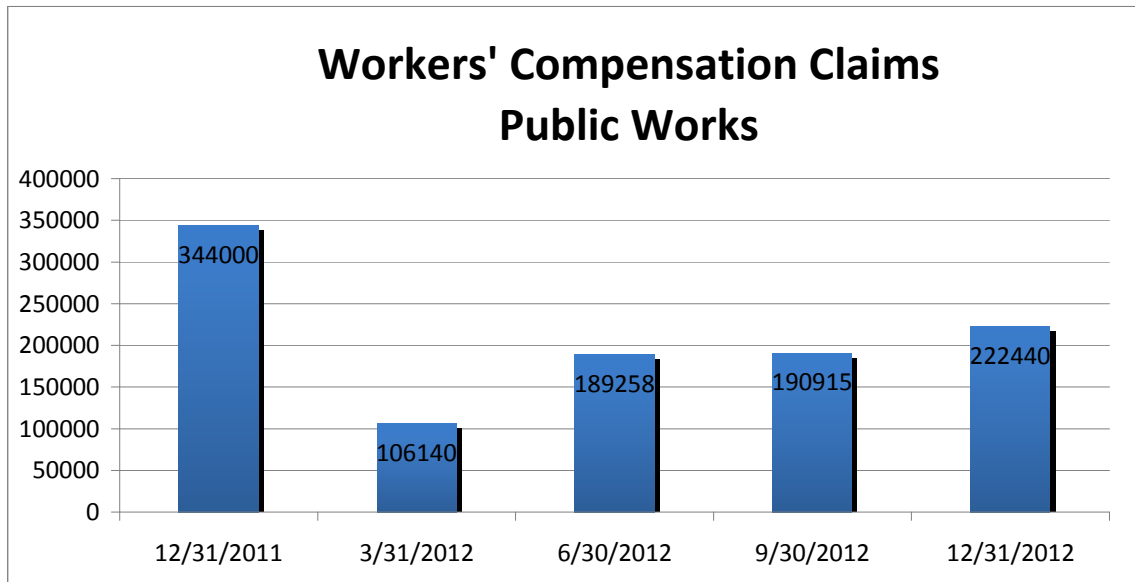
Measure #29: Percent of Priority 3 (priority) work orders completed within one month



PVR Measure WC: Managing Workers' Compensation Claims

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

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



Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance and Operations Division in the Public Works Department. The Equipment Maintenance Operations section is appropriated to fund 601 which is classified as an internal service fund. The 601 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations Reconciliation from 2012 Revised Budget to 2013 Approved Budget

(Deptid # 1636)

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	10,269,471	42	3	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	145,315	-	-	-
2013 Continuation Level	10,414,786	42	3	-
2013 One-Time Requirements				
Non Cash				
2013 Proposed Budget Changes				
- Unfund 3 Maintenance Worker I seasonal positions and 2 Equipment Service Technicians in accordance with fleet rental reductions	(332,740)	(2)	(3)	-
- Reduce travel	(2,000)	-	-	-
- Reduce supplies and professional services in accordance with fleet rental reductions	(156,477)	-	-	-
2013 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2013 Approved Budget	9,923,569	40	-	-

Public Works
Division Summary
Maintenance & Operations
 (Dept ID # 1636)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	4,083,628	4,591,501	4,416,549	<3.81%>
Supplies	1,492,332	1,360,200	1,393,500	2.45%
Travel	-	2,000	-	
Contractual/Other Services	318,742	437,250	235,000	<46.26%>
Equipment, Furnishings	4,000	-	-	
Manageable Direct Cost Total	5,898,702	6,390,951	6,045,049	<5.41%>
Debt Service, Depreciation	7,209,138	3,878,520	3,878,520	-
Direct Cost Total	13,107,840	10,269,471	9,923,569	<3.37%>
Revenue by Fund				
Fund 601 - Equipment Maintenance	11,862,856	11,877,540	9,850,516	<17.07%>
Revenue Total	11,862,856	11,877,540	9,850,516	<17.07%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	1	-	1	-	1	-
Equipment Service Tech I	6	-	6	-	4	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-
Maintenance Worker I	1	3	1	3	1	-
Maintenance Worker II	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Parts Warehouse I	2	-	2	-	2	-
Parts Warehouse II	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	1	-
Warranty Administrator	1	-	1	-	1	-
Positions as Budgeted Total	42	3	42	3	40	-

Public Works
Division Detail
Maintenance & Operations
 (Dept ID # 1636)

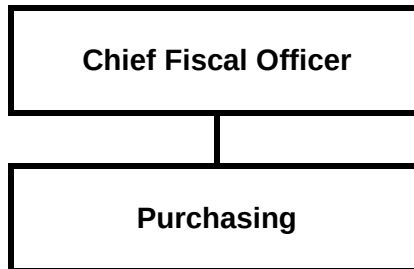
	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,243,343	2,869,185	2,759,495	<3.82%>
1201 - Overtime	19,120	23,305	23,305	-
1301 - Leave/Holiday Accruals	287,044	34,424	33,586	<2.44%>
1401 - Benefits	1,487,448	1,749,489	1,685,066	<3.68%>
1501 - Allow Differentials/Premiums	46,672	45,625	45,625	-
1601 - Vacancy Factor	-	(130,527)	(130,527)	-
Salaries and Benefits Total	4,083,628	4,591,501	4,416,549	<3.81%>
Supplies	1,492,332	1,360,200	1,393,500	2.45%
Travel	-	2,000	-	-
Contractual/Other Services	318,742	437,250	235,000	<46.26%>
Equipment, Furnishings	4,000	-	-	-
Manageable Direct Cost Total	5,898,702	6,390,951	6,045,049	<5.41%>
Debt Service, Depreciation	7,209,138	3,878,520	3,878,520	-
Direct Cost Total	13,107,840	10,269,471	9,923,569	<3.37%>
Intra-Governmental Charges				
Charges By Other Departments	1,376,813	1,391,576	1,605,467	15.37%
Program Generated Revenue				
9499 - Reimbursed Cost	12,346	98,160	13,000	<86.76%>
9615 - Const Investm Pool Int	(13,594)	-	(14,000)	-
9672 - Prior Yr Expense Recovery	2,132	-	-	-
9673 - Insurance Recoveries	135,995	176,340	142,000	<19.47%>
9729 - Fleet Rental Revenues	11,449,947	11,258,040	9,851,269	<12.50%>
9742 - Other Property Sales	446,463	345,000	57,247	<83.41%>
9743 - Gain/Loss Sale Property	(372,193)	-	(375,000)	-
9761 - Cash Pools Short-Term Int	169,252	-	170,000	-
9762 - Other Short Term Interest	6,650	-	6,000	-
9767 - Unrealized Gains & Losses	321	-	-	-
9861 - Capital Contributions	25,538	-	-	-
Program Generated Revenue Total	11,862,856	11,877,540	9,850,516	<17.07%>
Net Cost				
Manageable Direct Cost	5,898,702	6,390,951	6,045,049	<5.41%>
Debt Service, Depreciation	7,209,138	3,878,520	3,878,520	-
Charges By Other Departments	1,376,813	1,391,576	1,605,467	15.37%
Program Generated Revenue	(11,862,856)	(11,877,540)	(9,850,516)	<17.07%>
Net Cost Total	2,621,796	(216,493)	1,678,520	<875.32%>



Municipality of Anchorage

Purchasing

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

- Improve service levels 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
- Provide contract administration training to departments
- Provide training to departments on the purchasing processes

Purchasing Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Purchasing Admin	1,279,071	1,760,416	1,630,778	<7.36%>
Direct Cost Total	1,279,071	1,760,416	1,630,778	<7.36%>
Intragovernmental Charges				
Charges by Other Departments	129,656	141,201	400,566	183.69%
Charges to Other Departments	(1,154,949)	(1,632,118)	(1,571,926)	<3.69%>
Function Cost Total	253,779	269,499	459,418	70.47%
Program Generated Revenue	(232,133)	(269,500)	(269,500)	-
Net Cost Total	21,646	(1)	189,918	<22794874.98%>
Direct Cost by Category				
Personnel	1,161,496	1,644,936	1,572,298	<4.42%>
Supplies	11,402	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	106,174	101,720	44,720	<56.04%>
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	1,279,071	1,760,416	1,630,778	<7.36%>
Position Summary as Budgeted				
Part-Time	1	1	-	
Full-Time	13	15	14	
Position Total	14	16	14	

Purchasing

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	1,760,416	15	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	18,410	-	-	-
- SAP un-capitalized labor	81,342	1	(1)	-
2013 Continuation Level	1,860,168	16	-	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Unfund vacant Senior Office assistant. No service impact as the workload will be absorbed within current work force.	(68,115)	(1)	-	-
- Contractual - Anticipate reduction in Consulting Services from former Purchasing Director as the department personnel gains working knowledge over time.	(52,000)	-	-	-
- Postage - Internet usage of emails and attachment ability made it possible to give up postage meter within purchasing department.	(5,000)	-	-	-
- Unfund vacant Buyer I, transferred position from AWWU was never filled. Other buyer positions will be able to handle the current work load.	(104,275)	(1)	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	1,630,778	14	-	-

Purchasing
Division Summary
Purchasing Admin
 (Dept ID # 1912)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,161,496	1,644,936	1,572,298	<4.42%>
Supplies	11,402	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	106,174	101,720	44,720	<56.04%>
Manageable Direct Cost Total	1,279,071	1,760,416	1,630,778	<7.36%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,279,071	1,760,416	1,630,778	<7.36%>
Revenue by Fund				
Fund 101 - Areawide General	232,133	269,500	269,500	-
Revenue Total	232,133	269,500	269,500	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	4	-	6	-	4	-
Deputy Purchasing Officer	2	-	2	-	2	-
Director	-	1	-	1	1	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Admin Officer	-	-	-	-	1	-
Senior Office Assistant	1	-	1	-	-	-
Senior Office Associate	1	-	1	-	2	-
Positions as Budgeted Total	13	1	15	1	14	-

Purchasing
Division Detail
Purchasing Admin
 (Dept ID # 1912)

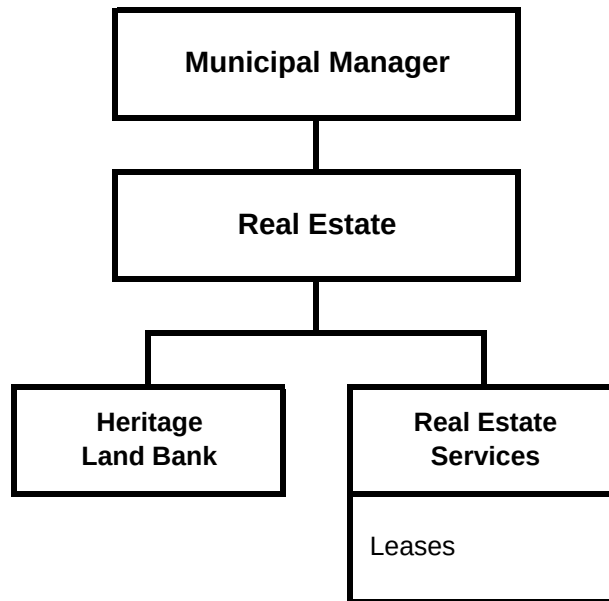
	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	612,958	1,007,565	963,014	<4.42%>
1201 - Overtime	3,099	-	-	-
1301 - Leave/Holiday Accruals	154,915	21,869	20,020	<8.46%>
1401 - Benefits	390,523	629,597	603,359	<4.17%>
1601 - Vacancy Factor	-	(14,095)	(14,095)	-
Salaries and Benefits Total	1,161,496	1,644,936	1,572,298	<4.42%>
Supplies	11,402	10,060	10,060	-
Travel	-	3,700	3,700	-
Contractual/Other Services	106,174	101,720	44,720	<56.04%>
Manageable Direct Cost Total	1,279,071	1,760,416	1,630,778	<7.36%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,279,071	1,760,416	1,630,778	<7.36%>
Intra-Governmental Charges				
Charges By Other Departments	129,656	141,201	400,566	183.69%
Charges to Other Departments	(1,154,949)	(1,632,118)	(1,571,926)	<3.69%>
Program Generated Revenue				
9499 - Reimbursed Cost	88,475	105,000	105,000	-
9742 - Other Property Sales	49	-	-	-
9795 - Sale Of Contractor Specs	3,828	4,500	4,500	-
9798 - Miscellaneous Revenues	139,780	160,000	160,000	-
Program Generated Revenue Total	232,133	269,500	269,500	-
Net Cost				
Manageable Direct Cost	1,279,071	1,760,416	1,630,778	<7.36%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	129,656	141,201	400,566	183.69%
Charges to Other Departments	(1,154,949)	(1,632,118)	(1,571,926)	<3.69%>
Program Generated Revenue	(232,133)	(269,500)	(269,500)	-
Net Cost Total	21,646	(1)	189,918	<22794874.98%>



Municipality of Anchorage

Real Estate

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Heritage Land Bank	2,106,319	778,637	791,620	1.67%
Real Estate Services	10,667,573	7,250,378	7,353,060	1.42%
Direct Cost Total	12,773,892	8,029,014	8,144,680	1.44%
Intragovernmental Charges				
Charges by Other Departments	969,843	755,161	2,792,365	269.77%
Charges to Other Departments	(6,294,687)	(6,662,156)	(6,672,426)	0.15%
Function Cost Total	7,449,048	2,122,019	4,264,618	100.97%
Program Generated Revenue	(2,823,147)	(1,351,010)	(1,550,040)	14.73%
Net Cost Total	4,625,901	771,009	2,714,578	252.08%
Direct Cost by Category				
Personnel	747,419	809,940	835,945	3.21%
Supplies	3,331	5,500	5,300	<3.64%>
Travel	3,060	1,000	1,000	-
Contractual/Other Services	12,020,082	7,204,874	7,294,735	1.25%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	-	7,700	7,700	-
Direct Cost Total	12,773,892	8,029,014	8,144,680	1.44%
Position Summary as Budgeted				
Full-Time	8	7	7	
Part-Time	-	-	-	
Position Total	8	7	7	

Real Estate

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	8,029,014	7	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	26,005	-	-	-
- Leases contractual increases	89,661	-	-	-
2013 Continuation Level	8,144,680	7	-	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- None	-	-	-	-
2013 S Revisions and Amendments				
- None	-	-	-	-
2013 Approved Budget	8,144,680	7	-	-

Real Estate
Division Summary
Heritage Land Bank
 (Dept ID # 1221)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	472,524	448,837	461,820	2.89%
Supplies	2,514	4,700	4,500	<4.26%>
Travel	3,060	1,000	1,000	-
Contractual/Other Services	1,628,221	316,900	317,100	0.06%
Equipment, Furnishings	-	7,200	7,200	-
Manageable Direct Cost Total	2,106,319	778,637	791,620	1.67%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,106,319	778,637	791,620	1.67%
Revenue by Fund				
Fund 221 - HLB Fund	2,093,850	606,578	606,440	<0.02%>
Revenue Total	2,093,850	606,578	606,440	<0.02%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	-	-	-	-
Special Admin Assistant II	3	-	2	-	2	-
Positions as Budgeted Total	5	-	3	-	3	-

Real Estate
Division Detail
Heritage Land Bank
 (Dept ID # 1221)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	269,088	317,885	325,285	2.33%
1301 - Leave/Holiday Accruals	31,722	2,748	2,822	2.70%
1401 - Benefits	171,714	128,203	133,712	4.30%
Salaries and Benefits Total	472,524	448,837	461,820	2.89%
Supplies	2,514	4,700	4,500	<4.26%>
Travel	3,060	1,000	1,000	-
Contractual/Other Services	1,628,221	316,900	317,100	0.06%
Equipment, Furnishings	-	7,200	7,200	-
Manageable Direct Cost Total	2,106,319	778,637	791,620	1.67%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,106,319	778,637	791,620	1.67%
Intra-Governmental Charges				
Charges By Other Departments	553,182	478,051	1,682,597	251.97%
Program Generated Revenue				
9139 - Land Use Permits	20,750	5,000	5,000	-
9499 - Reimbursed Cost	90,315	2,000	2,000	-
9566 - Pipe ROW Fee	168,831	144,000	144,000	-
9601 - Contributions Other Funds	866,000	-	-	-
9672 - Prior Yr Expense Recovery	662,500	-	-	-
9731 - Lease & Rental Revenue	83,497	40,000	40,000	-
9732 - Lease-St Land Conveyance	11,074	5,000	5,000	-
9741 - State Land Block	-	10,000	10,000	-
9743 - Gain/Loss Sale Property	11,646	-	-	-
9744 - Land Sales-Cash	118,354	400,000	400,000	-
9761 - Cash Pools Short-Term Int	25,952	578	440	<23.88%>
9767 - Unrealized Gains & Losses	1,819	-	-	-
9795 - Sale Of Contractor Specs	112	-	-	-
9798 - Miscellaneous Revenues	33,000	-	-	-
Program Generated Revenue Total	2,093,850	606,578	606,440	<0.02%>
Net Cost				
Manageable Direct Cost	2,106,319	778,637	791,620	1.67%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	553,182	478,051	1,682,597	251.97%
Program Generated Revenue	(2,093,850)	(606,578)	(606,440)	<0.02%>
Net Cost Total	565,652	650,110	1,867,777	187.30%

Real Estate
Division Summary
Real Estate Services
 (Dept ID # 1222, 1223)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	274,895	361,104	374,125	3.61%
Supplies	817	800	800	-
Travel	-	-	-	-
Contractual/Other Services	10,391,861	6,887,974	6,977,635	1.30%
Equipment, Furnishings	-	500	500	-
Manageable Direct Cost Total	10,667,573	7,250,378	7,353,060	1.42%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	10,667,573	7,250,378	7,353,060	1.42%
Revenue by Fund				
Fund 101 - Areawide General	729,297	744,432	943,600	26.75%
Revenue Total	729,297	744,432	943,600	26.75%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Program & Policy Director	-	-	1	-	1	-
Property Management Officer	1	-	-	-	-	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
Positions as Budgeted Total	3	-	4	-	4	-

Real Estate
Division Detail
Real Estate Services
 (Dept ID # 1222, 1223)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	150,257	186,224	191,423	2.79%
1301 - Leave/Holiday Accruals	20,976	4,098	4,227	3.15%
1401 - Benefits	103,662	170,781	178,475	4.50%
Salaries and Benefits Total	274,895	361,104	374,125	3.61%
Supplies	817	800	800	-
Travel	-	-	-	-
Contractual/Other Services	10,391,861	6,887,974	6,977,635	1.30%
Equipment, Furnishings	-	500	500	-
Manageable Direct Cost Total	10,667,573	7,250,378	7,353,060	1.42%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	10,667,573	7,250,378	7,353,060	1.42%
Intra-Governmental Charges				
Charges By Other Departments	416,660	277,110	1,109,767	300.48%
Charges to Other Departments	(6,294,687)	(6,662,156)	(6,672,426)	0.15%
Program Generated Revenue				
9004 - Tax Cost Recoveries	287,770	250,000	250,000	-
9139 - Land Use Permits	750	-	-	-
9449 - Museum Admission Fees	25	-	-	-
9492 - Service Fees-School Dist	-	1,000	1,000	-
9499 - Reimbursed Cost	16,164	15,000	15,000	-
9731 - Lease & Rental Revenue	158,711	297,600	342,600	15.12%
9743 - Gain/Loss Sale Property	255,879	-	-	-
9744 - Land Sales-Cash	9,998	180,832	335,000	85.25%
Program Generated Revenue Total	729,297	744,432	943,600	26.75%
Net Cost				
Manageable Direct Cost	10,667,573	7,250,378	7,353,060	1.42%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	416,660	277,110	1,109,767	300.48%
Charges to Other Departments	(6,294,687)	(6,662,156)	(6,672,426)	0.15%
Program Generated Revenue	(729,297)	(744,432)	(943,600)	26.75%
Net Cost Total	4,060,249	120,900	846,801	600.42%

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.

2012: # of Inspected HLB Inventory Parcels, by Quarter

	1 st Qtr 2012	2 nd Qtr 2012	3 rd Qtr 2012	4 th Qtr 2012
Region 1	0	2	4	0
Region 2	0	0	0	0
Region 3	0	2	0	0
Region 4	3	4	2	4
Region 5	0	1	0	0
Region 6 (Bird/Indian)	0	0		0
Region 6 (Girdwood)	0	9	4	0
TOTAL	3	18	10	4

Measure #2: Number of disposals from HLB inventory provided to: a) municipal agencies and; b) the private sector

4th Quarter 2012

	ENTITY	ACTION	HLB PARCEL #	ACRES	AMOUNT
PUBLIC SECTOR	EPA	Access Permit	4-046 & 47	n/a	n/a
	SOA	Access Permit	3-009	n/a	\$500
	SOA/DNR	Permit	1-085		\$500
PRIVATE SECTOR	Boutet	Access Permit	4-033		\$500
	Salvation Army	Access Permit	3-073		\$500
	Chugach Electric	Lease	6-009B		\$1,600/Yr.

Measure #3: Respond to project reviews with a goal of no more than five working days.

2012							
1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
# of reviews	52	# of reviews	69	# of reviews	n/a	# of reviews	81
Average response days	1.18	Average response days	1.49	Average response days		Average response days	1.518

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.

<u>Measure #4:</u> Annual foreclosure process: Collection of Delinquent property taxes and assessments

See attached graph, page 16.

Measure #5: Annual Process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction



	FORECLOSURE PUBLICATION				JUDGMENT & DECREE OF FORECLOSURE				EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED			
TAX YEAR	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost		FRCL Year	No. Accts.	Prin., Penalty Interest, Cost		Deed Year	No. Accts.	Prin., Penalty Interest, Cost	
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	92	\$147,150
				APU 004-201-10 PENDING SEPARATE RESOLUTION			(1)	(\$916,757)				
		DID	41	\$77,255	ADJ'D TAX FRCL'D BAL-	1007	\$4,905,788			DID		
		S.A.	48	\$41,221		DID	25	\$48,725		DID		
						S.A.	21	\$23,887		S.A.	1	\$717
	3AN-10-05650		1,835	\$9,554,989	ADJ'D FRCL'D BAL-	1,053	\$4,978,400				93	\$147,867
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
2011	2012	Tax	1,526	\$7,636,407	2012	Tax	996	\$5,749,710	2013	Tax		
	1st Pub 3/8/12	DID	65	\$51,631		DID	35	\$37,631		DID		
		S.A.	43	\$44,246		S.A.	26	\$34,089		S.A.		
	3AN-12-05833		1,634	\$7,732,284				\$5,821,430				\$0
2012	2013	Tax			2013	Tax			2014	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-13-0		0	\$0				\$0				\$0
2013	2014	Tax			2014	Tax			2015	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-14-0		0	\$0				\$0				\$0
2014	2015	Tax			2015	Tax			2016	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-15-0		0	\$0				\$0				\$0
2015	2016	Tax			2016	Tax			2017	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-16-0		0	\$0				\$0				\$0



Municipality of Anchorage

Capital

Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies 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, including the upcoming fiscal year.

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 might 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.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP. This summary is high-level and includes the total of the projects by department, year, and funding source (AMC 6.10.040);
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (AMC 6.10.040 Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015).

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 or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The final adoption of the capital budgets is in November or 30 days prior to the end of the fiscal year (AMC 6.10.040).

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold; re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations 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 limit.

A goal of the Mayor 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.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, capital/master lease, inter-fund loans, or donations are typical in this category. These types of funding are used when projects do not qualify within the stated above funding criteria or have been exhausted. If the project is approved, the assembly will decide on the terms and rates for the loans at the appropriation.

Operations and Maintenance (O&M)

Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

The Assembly will determine which capital projects will have a significant impact on the general operating budget. Voter approval is required for capital project at the general or special election on a ballot proposition that sets forth information on estimated construction, O&M, of the project to be added to the tax limitation on the general government operating budget.

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2]
Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
						CIB/CIP REVIEW						
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE/ FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liasion with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)					Legislative program developed	

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

2013 Capital Improvement Budget
2013 - 2018 Capital Improvement Program
Budget Preparation Calendar

Action	Due Date
Distribute Community Council Surveys	March 15
Capital rollover in TeamBudget	April 18
Analyst/Department training on budget system for Capital	Week of June 11
Dept finalize project entry in TeamBudget (date factor - legi grants bill comes out in June)	June 4 - 29
Community Council surveys due to OMB	June 29
Departments submit changes to 2013 - 2017 CIP and 2018 additions	Aug 3
Mayor's preliminary review - meet with depts	July 23 - Aug 3
Departments review proposed capital budget	Aug 6
Mayor's Final Decision on CIB/CIP	Aug 24
OMB delivers 120-day submission to Assembly <i>A. 6.10.040 Submittal and adoption of municipal operating and capital budget.</i> <i>At least 120 days before the end of the fiscal year the mayor shall submit to the assembly...</i>	Sept 1
Preparation of Final narratives & data presentations	Sept 4 - 14
OMB completes Proposed CIB/CIP Book, AR, AM, & AO	Sept 7
Final print-ready budget documents	Sept 21
OMB presents CIB/CIP to Planning & Zoning Commission for recommendations	Oct 1
OMB submit budget to Assembly <i>Section 13.03. Operating and capital budget. At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly a proposed operating and capital budget for the next fiscal year.</i>	Oct 1

2013 Capital Improvement Budget
2013 - 2018 Capital Improvement Program
Budget Preparation Calendar

Action	Due Date
Formal introduction of CIB/CIP ordinance & resolution Introduction of Mayor's budget to assembly	Oct 9
Assembly work session - 2013 overview/departments presentations	Oct 12
Assembly work session - Capital/Enterprises	Oct 19
Public Hearing #1 (proposed date) <i>C. Section 13.04. Budget hearing.</i>	Oct 23
Public Hearing #2 (proposed date)	Nov 13
Assembly work session - Assembly amendments	Nov 16
Assembly adoption CIB/CIP (proposed date) <i>D. 6.10.040 Submittal and adoption of municipal operating and capital budget.</i>	Nov 27

General Obligation Bond Propositions
History of Voter Approved
(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	483.2	59.6	30.5	573.2

**History of State Legislative Capital Grants
Awarded to the Municipality of Anchorage**

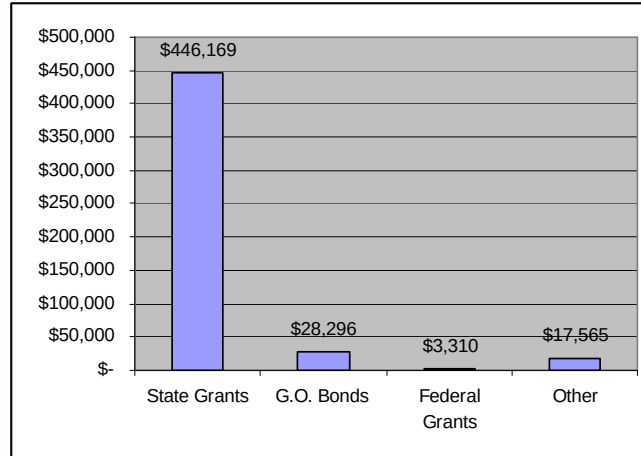
Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
Total		17,744,000	8,664,800	255,000	2,945,000	408,486,528	31,128,206	83,645,683	157,217,294	710,086,511

* Includes grants to Port of Anchorage

2013 Capital Improvement Budget

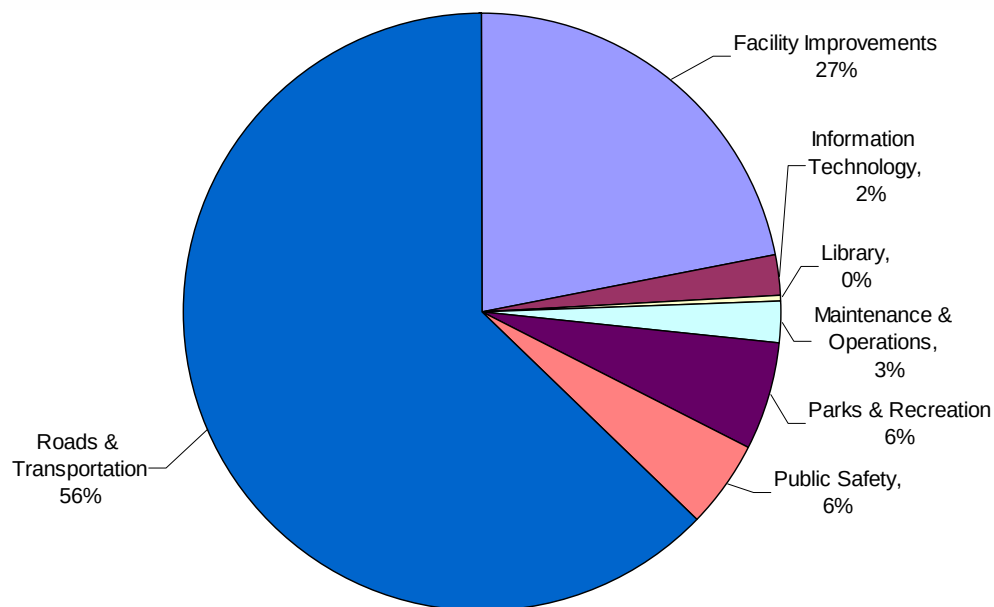
2013 Approved Funding Sources (in thousands)

Funds	\$	%
State	446,169	90%
Bonds	28,296	6%
Federal	3,310	1%
Other	17,565	4%
Total	\$ 495,340	100.0%



2013 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	108,080	27%
Information Technology	11,930	2%
Library	1,120	0%
Maintenance & Operation:	11,050	3%
Parks & Recreation	28,743	6%
Public Safety	23,865	6%
Roads & Transportation	310,552	56%
Total	495,340	100%



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; some will have significant impact on the operating budget.

Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrades - \$5,302,000

AWARN is the Anchorage portion of the Alaska Land Mobile Radio Network (ALMR). It is via this radio network that all Anchorage departments communicate among themselves and with state and federal law enforcement and emergency medical responders. The State and Federal users are currently performing a life cycle and technology upgrade on the statewide system. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain radio interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

Anchorage Senior Center Renovations - \$3,680,000

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

Computer Assist Mass Appraisal (CAMA) - \$5,000,000

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery.

Centennial Celebration - \$3,000,000

Funding for this project will be utilized for establishment of events and programs for the Anchorage Centennial Celebration. The Anchorage Centennial will commemorate the 100th Anniversary of the Historic land auction in July 1915 that established Anchorage as a township. The Anchorage Centennial events will begin in April 2013 with the Commissioning of the USS Anchorage and will include a series of existing events produced by organizations with anniversaries. These anniversary events will provide a series that can be packaged and marketed for an extended tourism and economic impact. Additional programs will be developed to engage and celebrate our diverse community and create significant opportunities for educational and commemorative projects. The expenses expected with an event of this magnitude are significant, as well as the potential for a very good economic impact.

Department of Health and Human Services (DHHS) Headquarters - \$25,000,000

This project will replace the aging DHHS Public Health building at 9th Avenue & L Street. The funds will be used to construct a new state of the art public health headquarters facility.

E911 Upgrade - \$1,600,000

This project will fund planning of 10 year contract upgrade and renewal to E911 system. Initial funding is for upfront consultant contract for research, coordination and design of major components and functionalities for total system rehabilitation. Second year funding will allow full implementation of the new E911 system that will service the Anchorage Public Safety Access Point (PSAP) through 2025.

Enterprise Virtualization - \$2,930,000

Software upgrades from Office 2003, server and storage consolidation and virtualization.

Fire Station 41 Renovation Girdwood - \$1,200,000

Renovations to Girdwood Fire Station 41 include sleeping quarters to allow us to have responders on site 24 hours a day. Such modifications would bring our station up to date with Building code, OSHA, NFPA, and ADA requirements as well as create a safer environment for our community as well as our first responders.

Geographic Information Systems (GIS) Restructuring - \$4,000,000

Consolidate multiple citywide GIS to leverage newer technology and share resources with AWWU and ML&P in order to provide efficient services across the Municipality.

Midtown Transit Facility - \$8,000,000

The project will construct a new transit center in Midtown for future benefit and growth of the Anchorage People mover fixed route transit system. The project will include site investigation, site acquisition, route restructuring, design and construction for a transit oriented development. The new Transit Center in Midtown will provide improved access to public transportation services to the public and the critical foundation to meeting the future needs for transportation in Anchorage.

Sullivan Arena Facility Upgrades - \$10,000,000

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venue. Now 28 years old, capital renovations are necessary to protect the state's investment.

Turnagain Area Recreation and Service Center - \$4,500,000

To develop a community service center to include a daycare, health clinic, and recreation facilities.

2013 Capital Improvement Budget
Department Summary by Funding Source
(in thousands)

Department	Bonds	State	Federal	Other	Total
Anchorage Fire	795	8,660	60	100	9,615
Anchorage Police	600	13,650	-	-	14,250
Information Technology	-	-	-	11,930	11,930
Library	-	220	-	900	1,120
Parks and Recreation	2,500	26,083	-	160	28,743
Public Transportation	525	8,700	3,250	-	12,475
Public Works	23,876	388,856	-	4,475	417,207
Total	28,296	446,169	3,310	17,565	495,340

2013 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
10th Ave Bike Boulevard - P St to Medfra St	PW	-	100	-	-	100
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PW	-	7,600	-	-	7,600
123rd Ave/Ellen Ave/Pettis Ave Storm - Mary Ave to Johns Rd	PW	-	1,200	-	-	1,200
164th Ave Surface Rehab	PW	-	1,100	-	-	1,100
27th Ave Pedestrian Safety - Minnesota Dr to Blueberry St	PW	-	500	-	-	500
59th Ave Exit - West Dowling Rd to Arctic Blvd	PW	-	4,500	-	-	4,500
64th Ave Surface Rehab - Brayton Dr to Burlwood St	PW	-	3,300	-	-	3,300
78th Ave Upgrade - Jewel Lake Rd to Blackberry St	PW	-	3,000	-	-	3,000
8th Ave at A St and C St Pedestrian Safety	PW	-	150	-	-	150
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PW	-	7,800	-	-	7,800
ADA Improvements	PW	200	-	-	-	200
AFD Dry Suit Replacement	Fire	-	20	-	-	20
AFD Vehicle Maintenance Facility Upgrades	PW	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PW	600	-	-	-	600
Alyeska Hwy Pedestrian Safety Corridor Rehab	PW	-	25	-	-	25
Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd	PW	-	1,000	-	-	1,000
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	2,651	2,651	-	-	5,302
Anchorage Disc Golf Course Development	P&R	-	250	-	25	275
Anchorage Golf Course	PW	-	2,500	-	-	2,500
Anchorage Historical Properties Renovations	PW	-	2,920	-	-	2,920
Anchorage Museum at Rasmuson Center	PW	-	5,000	-	-	5,000
Anchorage Senior Center Renovations	PW	-	3,680	-	-	3,680
Anchorage Signal System, Signage, and Safety Improvements	PW	650	-	-	-	650
APD Expansion Phase II Indoor Secure Storage	Police	-	12,500	-	-	12,500
APD Headquarters Roof Replacement	PW	-	2,000	-	-	2,000
APDES Stormwater Maintenance Equipment	PW	-	2,500	-	-	2,500
ARDSA Lift Station/Thaw Station Rehabilitation	PW	250	-	-	-	250
ARDSA Road and Drainage System Rehabilitation	PW	600	-	-	-	600
ARDSA Storm Drain Condition Assessment and Rehabilitation Program	PW	1,000	-	-	-	1,000
Ardsa Street Light Improvements	PW	500	500	-	-	1,000
Areawide Greenbelt Trail Safety, Park Improvements, Veterans' Memorial, and Surface Rehabilitation	P&R	2,500	-	-	-	2,500
Barrow Street Connection	PW	-	2,500	-	-	2,500
Bartlett Pool Racing Blocks	P&R	-	16	-	15	31
Ben Boeke Ice Arena Upgrades	PW	-	10,000	-	-	10,000
Bering Street Fleet Maintenance Roof	PW	-	650	-	-	650
Birchtree/Elmore LRSA Road and Drainage	PW	-	750	-	-	750
Bluebell Dr at Golden View Dr Intersection Safety	PW	-	1,000	-	-	1,000
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)	PW	-	3,600	-	-	3,600
Bowman Elementary School Pedestrian Improvements	PW	-	650	-	-	650
Branche Dr Reconstruction - 74th Ave to 76th Ave	PW	100	-	-	-	100
Brentwood Dr/79th Ave Area Drainage	PW	-	500	-	-	500
Bridge And Dam Rehabilitation	PW	200	200	-	-	400
Bus Stop Improvements	PT	78	-	422	-	500
C St at 20th Ave Area Drainage	PW	825	825	-	-	1,650
Cama 2013	IT	-	-	-	5,000	5,000
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)	PW	-	5,300	-	-	5,300
Campbell Creek - Abbott Loop Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Campbell Creek at Greenhill Way Water Quality	PW	100	2,400	-	-	2,500
Campbell Creek Stormwater Mitigation	PW	-	200	-	-	200
Campbell Creek Trail Surface and Safety Improvements	P&R	-	160	-	-	160
Campbell Woods Subd Area Drainage	PW	-	1,000	-	-	1,000
Capital Maintenance/Vehicle Overhaul	PT	43	-	172	-	215
CBERRRSA Sand Storage Building Phase II	PW	-	1,200	-	-	1,200
Centennial Celebration	PW	-	3,000	-	-	3,000
Chester Creek Flooding - Lagoon to A St	PW	-	800	-	-	800
Chester Creek Trail Surface and Safety Improvements	P&R	-	1,275	-	-	1,275
Chugach State Park Alternative Access Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Aquifer Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	PW	-	500	-	-	500
Chugiak Senior Center Phase II & III	PW	-	5,080	-	-	5,080
Chugiak-Eagle River Library Materials and Technology	Library	-	40	-	180	220
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	PW	-	8,000	-	-	8,000
Cliffside Dr/Eastridge Dr Reconstruction RID	PW	2,600	-	-	-	2,600

2013 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Creekside Park Little League Field	P&R	-	25	-	-	25
Dempsey Anderson Ice Arena Upgrades	PW	-	10,000	-	-	10,000
Deteriorated Properties Remediation	PW	-	900	-	-	900
DHHS Headquarters Building	PW	-	25,000	-	-	25,000
Dowling and Sunchase Bus Turnout/Stop	PW	-	200	-	-	200
Downtown - Fairview Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Downtown Trees	P&R	-	300	-	-	300
Drainage Retention Pilot Project Development	PW	400	-	-	-	400
E911 Upgrade/Contract Renewal 10 Year	Police	600	1,000	-	-	1,600
Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd	PW	-	700	-	300	1,000
Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd	PW	-	2,000	-	-	2,000
Eagle River/Chugiak Road and Drainage Rehab	PW	-	1,400	-	600	2,000
East and Service Pool Filtration Systems	P&R	-	50	-	50	100
East Dowling Rd Pedestrian Overpass at Elmore Road	PW	-	1,500	-	-	1,500
Egan Center Upgrades	PW	-	700	-	-	700
Egavik Dr/Denali St Area Storm Reconstruction	PW	-	3,000	-	-	3,000
Elderberry Park Rehabilitation & Safety Upgrades	P&R	-	765	-	-	765
Elmore Rd Extension - Northern Lights Blvd to Providence Dr	PW	-	5,000	-	-	5,000
Emergency Vehicle Shop Replacement	PW	-	8,000	-	-	8,000
Enterprise Virtualization 2013	IT	-	-	-	2,930	2,930
Facility Safety/Code Upgrades	PW	-	2,000	-	-	2,000
Fairview Recreation Center Parking Lot	P&R	-	100	-	-	100
Fairview Recreation Center Safety Upgrades	P&R	-	398	-	-	398
Far North Bicentennial Park Safety Improvements	P&R	-	500	-	-	500
Fire 4-Wheeler Emergency Rescue Equipment	Fire	-	15	-	-	15
Fire Ambulance Replacement	Fire	795	-	-	-	795
Fire Engine Replacement - Chugiak	Fire	-	450	-	100	550
Fire Essential Facilities Fuel Upgrades	Fire	-	990	-	-	990
Fire Hurst Extrication Equipment	Fire	-	105	-	-	105
Fire Rescue Struts Replacement	Fire	-	40	-	-	40
Fire Station 10 Water Improvement	Fire	-	75	-	-	75
Fire Station 41 Renovation - Girdwood	Fire	-	5,700	-	-	5,700
Fire Training Center Equipment	Fire	-	50	-	-	50
Fire Training Center Equipment - Safety	Fire	-	140	60	-	200
Fire Training Center Equipment - Vehicle Fire Prop	Fire	-	75	-	-	75
Fire Water Tender Replacement	Fire	-	650	-	-	650
Fire Wildland Fire Apparatus Replacement	Fire	-	350	-	-	350
Fireweed Ln at Arctic Blvd Pedestrian Safety	PW	-	200	-	-	200
Fish Creek Improvement - Inlet to Lake Otis Pkwy	PW	-	400	-	-	400
Fish Creek Trail - Northwood Dr to Spenard Rd	PW	-	650	-	-	650
Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd	PW	-	500	-	-	500
Fleet Maintenance Replacement Purchases	PW	-	-	-	2,200	2,200
Fleet Maintenance Shop	PW	-	6,000	-	-	6,000
Flooding, Glaciation, and Drainage Matching Program	PW	3,000	3,000	-	-	6,000
Foothills East Subdivision Area Street Reconstruction	PW	-	3,000	-	-	3,000
Forsythe Park	P&R	-	250	-	-	250
Furrow Creek at Clippership Ct and Mariner Dr Culvert Upgrades	PW	-	750	-	-	750
Girdwood Airport Access Road Reconstruction	PW	-	1,600	-	-	1,600
Girdwood Library Materials and Technology	Library	-	40	-	90	130
Girdwood RSA Road And Drainage System Rehabilitation	PW	-	2,500	-	-	2,500
Girdwood Tennis Courts	P&R	-	200	-	-	200
GIS Restructuring 2013	IT	-	-	-	4,000	4,000
Golden View Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr	PW	-	11,100	-	-	11,100
Goose Lake Recreation Center - Curling Center	P&R	-	2,500	-	-	2,500
Greenbelt Trail Bridge Rehabilitation - Fixing Or Replacing Failing Bridges	P&R	-	3,060	-	-	3,060
Greenbelt Trail Lighting	P&R	-	3,060	-	-	3,060
Hightower Rd Upgrade - Alyeska Hwy to Community Center	PW	-	2,100	-	-	2,100
Hillside Drainage Improvements	PW	-	300	-	-	300
Hillside LRSA Road and Drainage System Rehabilitation	PW	-	280	-	120	400
Homestead Rd Extension - Oberg Dr to Voyles Blvd	PW	-	630	-	270	900
Improvements to Existing Fleet	PT	50	-	200	-	250
Independence Park Development	P&R	-	500	-	-	500
Intersection Safety And Congestion Relief Matching Program	PW	1,000	5,000	-	-	6,000
ITS/Automated Operating Systems	PT	20	-	80	-	100
Jewel Lake Rd Drainage and Pedestrian Safety - 82nd Ave to 88th Ave	PW	100	2,500	-	-	2,600

2013 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Kincaid Facilities Safety Upgrades	P&R	-	500	-	-	500
Kincaid Parking Lot Expansion & Safety Improvements	P&R	-	1,000	-	-	1,000
Lake Otis Pkwy Surface Rehab - Campbell Creek to 64th Ave	PW	700	-	-	-	700
Lakeview Terrace Subdivision Area Street Reconstruction	PW	-	1,500	-	-	1,500
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PW	-	2,000	-	-	2,000
Little Tree Dr/53rd Ave Sidewalk - 56th Ave to Trena St	PW	-	600	-	-	600
Loussac Library Materials and Technology	Library	-	60	-	360	420
Loussac Renovation	PW	-	8,000	-	-	8,000
Major Municipal Facility Fire Alarm System Replacement Phase III	PW	-	500	-	-	500
Major Municipal Facility Upgrade Projects	PW	-	-	-	985	985
Major Municipal Facility Upgrade Projects - Deferred	PW	-	1,915	-	-	1,915
Management Information System	PT	10	-	40	-	50
Maplewood St Trail Connection - Chester Creek Trail to Bannister Dr	PW	-	200	-	-	200
Margaret Eagan Sullivan Park - Lagoon	P&R	-	600	-	-	600
Mat-Su - Anchorage - Girdwood Commuter Vanpool Vehicles	PT	-	700	-	-	700
MDT Technology Refresh	Police	-	150	-	-	150
Mid-Town Anchorage Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Midtown Transit Facility	PT	-	8,000	-	-	8,000
Miscellaneous Culvert Replacement for Flood Hazard Reduction	PW	200	-	-	-	200
Miscellaneous Small Pedestrian Projects	PW	200	-	-	-	200
Moen Park Improvements	P&R	-	300	-	-	300
Mountain Air Dr/Hillside Dr Extension	PW	-	2,900	-	-	2,900
Mountain View Dr Pedestrian Lighting Improvements - Taylor St to Boniface Pkwy	PW	-	1,000	-	-	1,000
Mountain View Library Materials and Technology	Library	-	40	-	135	175
Muldoon Library Materials and Technology	Library	-	40	-	135	175
Nielsen Way/Bonanza Ave Storm - Arctic Blvd to Mackay St	PW	-	1,700	-	-	1,700
Northeast Anchorage Area Neighborhood Park Safety Upgrades	P&R	-	168	-	-	168
Northeast Anchorage Bike Skills Park And Pump Track	P&R	-	61	-	-	61
Northern Lights Blvd Sound Barrier Fence Phase Iii - Seward Hwy to Lake Otis Pkwy	PW	-	1,100	-	-	1,100
Northwood Dr Extension - Dimond Blvd to Strawberry Rd	PW	-	9,800	-	-	9,800
Northwood Dr Pavement Rehab - Raspberry Rd to Strawberry Rd	PW	-	2,800	-	-	2,800
Nunaka Valley Area Street and Pedestrian Upgrades	PW	-	800	-	-	800
Nunaka Valley Park	P&R	-	500	-	-	500
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PW	-	500	-	-	500
Old Eagle River Rd Upgrade (RTP) - Monte Rd to Baranoff Ave	PW	-	1,000	-	-	1,000
Old Seward Hwy Surface Rehab - International Airport Rd to Dowling Rd	PW	-	2,400	-	-	2,400
Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction	PW	100	2,900	-	-	3,000
Papago Park Ballfield Improvements	P&R	-	400	-	-	400
Paratransit/Transit Vehicles	PT	96	-	384	-	480
Pavement Rehab Matching Program	PW	4,000	6,000	-	-	10,000
Pedestrian Safety and Rehab Matching Program	PW	1,000	1,000	-	-	2,000
Pena Park	P&R	-	15	-	-	15
Performing Arts Center Upgrades	PW	-	1,700	-	-	1,700
Permit Center Parking Lot Completion	PW	-	1,100	-	-	1,100
Pioneer Dr Upgrade - Muldoon Rd to Resurrection Dr	PW	-	2,400	-	-	2,400
Piper St Upgrade - Tudor Rd to South End	PW	-	5,000	-	-	5,000
Pleasant Valley Subdivision Area Road and Drainage Rehab	PW	-	1,000	-	-	1,000
Pool Filtration System	PW	-	1,200	-	-	1,200
Prospect Heights Subdivision Area Drainage/Flood Study	PW	-	100	-	-	100
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PW	1,000	-	-	-	1,000
Reese Blvd Upgrade - Sampson Dr to Lake Hill Dr	PW	-	1,000	-	-	1,000
Reeve Blvd Street Maintenance Facility	PW	-	3,300	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	PW	-	1,500	-	-	1,500
School Zone Safety	PW	500	-	-	-	500
Section 36 Park & Trail Improvements	P&R	-	500	-	-	500
Security Fencing At Old ANMC Hospital Property	PW	-	200	-	-	200
Senate District F Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District L Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District M Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Ship Creek Pedestrian Improvements Phase II	PW	-	4,000	-	-	4,000

**2013 Capital Improvement Budget
All Projects - Alphabetically**

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Sitka Street Park And Connectivity Improvements	P&R	-	2,000	-	50	2,050
South Central Law Enforcement Tactical Range/Construction	PW	-	9,800	-	-	9,800
Southwest Anchorage Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Spenard Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Spenard Area Railroad Crossing Pedestrian Safety Improvements	PW	-	100	-	-	100
Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	PW	-	16,000	-	-	16,000
Spenard Rd Surface Rehab - Benson Blvd to 36th Ave	PW	-	2,000	-	-	2,000
Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St	PW	-	850	-	-	850
Spenard Recreation Center ADA Improvements & Facility Upgrades	P&R	-	380	-	-	380
Sperstad Subdivision Area Road Reconstruction	PW	-	4,100	-	-	4,100
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	PW	-	6,500	-	-	6,500
Street Maintenance - Northwood	PW	-	3,300	-	-	3,300
Street Maintenance Heavy Equipment Replacement	PW	1,000	2,000	-	-	3,000
Street Maintenance Sweepers Replacement	PW	-	3,000	-	-	3,000
Street Maintenance/Northwood Fuel Station Installation - Phase II	PW	300	-	-	-	300
Storck Park Playground & Parking Lot Improvements	P&R	-	250	-	-	250
Sullivan Arena Facility Upgrades	PW	-	10,000	-	-	10,000
Support Vehicles	PT	20	-	80	-	100
Sylvan Dr Reconstruction Rid - Fairweather Dr to Old Seward Hwy	PW	-	1,500	-	-	1,500
Toilsome Hill Dr/Glen Alps Rd, Canyon Rd Improvements Phase II	PW	-	3,000	-	-	3,000
Traffic Calming And Safety Improvements	PW	100	2,500	-	-	2,600
Transit Canfers/Facilities	PT	100	-	900	-	1,000
Transit Facilities Upgrades & Security Improvements	PW	-	3,500	-	-	3,500
Transit Fleet Expansion/Replacement	PT	108	-	972	-	1,080
Turnagain Area Service and Recreation Center	P&R	-	4,500	-	-	4,500
Turnagain View Estates Subdivision Trail Lighting - Mainsail Dr to Eastwind Dr	PW	-	100	-	-	100
U-Med District Northern Access	PW	-	20,000	-	-	20,000
Underground Contaminated Site Remediation	PW	-	1,500	-	-	1,500
West Northern Lights Blvd at Alaska Railroad Overpass Drainage Improvements	PW	-	400	-	-	400
Westchester Lagoon Nature Trail Safety Improvements	P&R	-	300	-	-	300
Wildlife Habitat Area Park Upgrades - Making Parks and Trails Safe For Human and Wildlife	P&R	-	255	-	-	255
Wonder Park Pathway Surface and Safety Repair	P&R	-	20	-	-	20
Yosemite Dr Area Drainage	PW	-	1,000	-	-	1,000
Youth Employment In Parks Trail Watch Safety Projects	P&R	-	100	-	20	120
Total		28,296	446,169	3,310	17,565	495,340

Note: IT - Information Technology; P&R - Parks and Recreation; PT - Public Transportation; PW - Public Works

Submitted by: Chair of the Assembly at the
Request of the MayorPrepared by: Office of Management and
Budget

For reading: November 13, 2012

CLERK'S OFFICE

AMENDED AND APPROVEDDate: 11-13-12**ANCHORAGE, ALASKA**
AO No. 2012-100(S) As Amended**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2013
GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET**

WHEREAS, the Mayor has presented the Proposed 2013 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 23 and October 30, ~~and November 6,~~ 2012 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 2013 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2013 appropriations by fund are as follows (000's):

Fund	Title	Bonds	Federal	State	Other	Total
231	State Dir/Fed Pass-Thru Grants	-	-	3,100	20	3,120
				83,616		90,347
401	Areawide General CIP	4,846	-	~~83,416~~	1,885	~~90,147~~
404	Chugiak Fire CIP	-	-	450	100	550
				16,625		16,625
				~~10,000~~		~~10,000~~
406	Girdwood Valley SA CIP	-	-	~~8,800~~	-	~~8,800~~
409	Misc Capital/Pass-Thru	300	-	28,980	120	29,400
419	Chugiak Birchwood/Eagle River Rural Road SA CIP	-	-	16,930	1,170	18,100
431	Anchorage Fire SA CIP	-	60	10,510	-	10,570
				205,025		225,150
441	Anchorage Roads and Drainage SA CIP	20,125	-	~~199,025~~	-	~~219,150~~
451	Anchorage Metropolitan Police SA CIP	-	-	22,450	-	22,450
		2,500		43,783		46,423
461	Anchorage Parks & Rec SA CIP	~~2,400~~	-	~~49,783~~	140	~~52,323~~
485	Public Transportation CIP	525	3,250	8,700	-	12,475
606	Fleet Service	-	-	6,000	2,200	8,200
608	Information Technology CIP	-	-	-	11,930	11,930
				446,169		495,340
		28,296		~~433,344~~		~~482,515~~
	Total	~~28,196~~	3,310	~~438,144~~	17,565	~~487,215~~

Section 3. The anticipated 2013 appropriations by department are as follows (000's):

Department	Bonds	Federal	State	Other	Total
			8,660		9,615
Anchorage Fire	795	60	~~7,460~~	100	~~8,415~~
Anchorage Police	600	-	13,650	-	14,250
Information Technology	-	-	-	11,930	11,930
Library	-	-	220	900	1,120
			26,083		28,743
	2,500		~~21,583~~		~~24,243~~
Parks and Recreation	~~2,400~~	-	~~27,583~~	160	~~30,143~~
Public Transportation	525	3,250	8,700	-	12,475
			388,856		417,207
Public Works	23,876	-	~~380,531~~	4,475	~~408,882~~
			446,169		495,340
	28,296		~~433,344~~		~~482,515~~
Total	~~28,196~~	3,310	~~438,144~~	17,565	~~487,215~~

Section 4. This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 13th day of November, 2012.


Chair of the Assembly

ATTEST:


Municipal Clerk

2013 Approved General Government Operating Budget
MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 561-2012(A) As Amended

Meeting Date: November 13, 2012

1 **From: MAYOR**
2

3 **Subject: AN ORDINANCE ADOPTING THE 2013 GENERAL GOVERNMENT**
4 **CAPITAL IMPROVEMENT BUDGET**
5

6 The attached Assembly Ordinance adopts the amended Proposed 2013 General
7 Government Capital Improvement Budget as revised in AO 2012-100(S) As
8 Amended. Details attached.
9

10 THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE
11 ADOPTING THE 2013 GENERAL GOVERNMENT CAPITAL IMPROVEMENT
12 BUDGET
13

14 Prepared by: 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

**General Government
2013 Capital Improvement Budget
(S) Version Changes as Amended**

Fund Department	Project	Bonds	Federal	State	Other	Total
2013 Capital Improvement Budget Proposed Total \$ 28,196 \$ 3,310 \$ 438,144 \$ 17,565 \$ 487,215						
406 Fire Department	Fire Station 41 Renovation - Girdwood.	-	-	1,200	-	1,200
461 Parks & Recreation	Areawide Greenbelt Trail Safety, Park Improvements, Veterans' Memorial and Surface Rehabilitation.	100	-	-	-	100
461 Parks & Recreation	Public Court Replacement.	-	-	(6,000)	-	(6,000)
	(S) Version Changes \$ 100 \$ - \$ (4,800) \$ - \$ (4,700)					
	(S) Version Total \$ 28,296 \$ 3,310 \$ 433,344 \$ 17,565 \$ 482,515					
406 Parks & Recreation	<i>Assemblymember Johnston</i> - Turnagain Area Service Coalition (TASC) consisting of Girdwood Clinic, Inc., Little Bears, Inc. and Community Recreation Center (anticipates \$9,500,000 for 2014).	-	-	4,500	-	4,500
406 Public Works	<i>Assemblymember Johnston</i> - Alyeska Highway Pedestrian Safety Corridor Rehabilitation.	-	-	25	-	25
406 Public Works	<i>Assemblymember Johnston</i> - Hightower Road Upgrade.	-	-	2,100	-	2,100
401 Public Works	<i>Assemblymembers Gray-Jackson, Traini</i> - Dowling and Sunchase Bus Turnout/Stop.	-	-	200	-	200
441 Public Works	<i>Assemblymembers Gray-Jackson, Traini</i> - Campbell Creek Stormwater Mitigation.	-	-	200	-	200
441 Public Works	<i>Assemblymembers Gray-Jackson, Traini</i> - Piper Street Improvements.	-	-	2,500	-	2,500
441 Public Works	<i>Assemblymembers Gray-Jackson, Traini</i> - 64th Avenue Surface Rehab.	-	-	3,300	-	3,300
	Assembly Amendments \$ - \$ - \$ 12,825 \$ - \$ 12,825					
	(S) Version as Amended Total \$ 28,296 \$ 3,310 \$ 446,169 \$ 17,565 \$ 495,340					

2013 Approved General Government Operating Budget

2013 - 2018 Capital Improvement Program

The 2013 - 2018 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2013 - 2018 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

Anchorage School District and Municipal Utilities present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or Municipal Utilities, unless specifically noted.

2013 – 2018 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for in the year(s) after the work is complete. For 2013 – 2018 CIP O&M, the identified costs are increase to the operating budget due to addition of IT operating software (maintenance support fees), facilities expansion (utilities, etc), and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2013 - 2018 O&M Estimate

(in thousands)

Department	2013	2014	2015	2016	2017	2018
Information Technology	492	459	464	331	201	207
Public Transportation	-	7	7	7	7	-
Public Works	294	33	235	415	118	172
Total	786	499	706	753	326	379

Submitted by: Chair of the Assembly at the
Request of the MayorPrepared by: Office of Management and
Budget

For reading: November 13, 2012

CLERK'S OFFICE

AMENDED AND APPROVEDDate: 11-13-12

IMMEDIATE RECONSIDERATION

FAILED 11-13-12

ANCHORAGE, ALASKA**AR No. 2012-228(S) As Amended****A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE APPROVING THE
2013-2018 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

WHEREAS, the Mayor has presented the Proposed 2013-2018 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

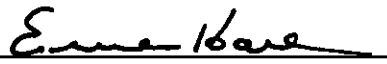
WHEREAS, on October 23 and October 30, ~~and November 6,~~ 2012 in accordance with the Assembly schedule duly advertised public hearings were held on the 2013-2018 General Government CIP; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

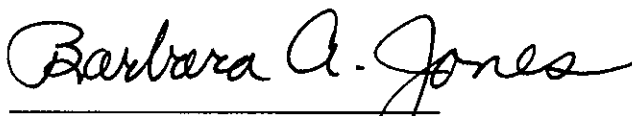
Section 1. The 2013-2018 General Government Capital Improvement Program, is hereby adopted **as by AO 2012-100(S) as amended.**

Section 2. This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 13th day of November, 2012.


Chair of the Assembly

ATTEST:


Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 562-2012(A) As Amended

Meeting Date: November 13, 2012

From: MAYOR

**Subject: A RESOLUTION ADOPTING THE 2013-2018 GENERAL
GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

The attached Assembly Resolution adopts the Proposed 2013-2018 General
Government Capital Improvement Program as revised in AR 2012-228(S) As
Amended.

THE ADMINISTRATION RECOMMENDS APPROVAL OF A RESOLUTION
ADOPTING THE 2013-2018 GENERAL GOVERNMENT CAPITAL IMPROVEMENT
PROGRAM

Prepared by: Office of Management and Budget
Concur: George J. Vakalis, Municipal Manager
Respectfully submitted: Daniel A. Sullivan, Mayor

10th Ave Bike Boulevard - P St to Medfra St

Project ID: PW2012046 **Dept:** Public Works
Project Type: Improvement **Start Date:** October 2013
Location: Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown, Community: South Addition **End Date:** October 2015

Description:

Create a dedicated bike lane on one side of 10th Avenue.

Comments:

This project has not started. State grant funding is proposed.

10th Avenue south of the Park Strip carries a large amount of bicycle traffic . Since this is a popular parking area for users of the Park Strip, the turning and backing movements of vehicles is especially hazardous for other non-motorized users.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing a bike boulevard and its associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	100	-	-	-	-	-	100
Project Total:	100	-	-	-	-	-	100

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 21-Ocean View, Community: Old Seward/Oceanview	End Date:	October 2016

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 2015 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	100	-	-	-	100
State Grant Revenue - Direct	7,600	-	-	-	-	-	7,600
Project Total:	7,600	-	100	-	-	-	7,700

123rd Ave/Ellen Ave/Pettis Ave Storm - Mary Ave to Johns Rd

Project ID:	PME77079	Dept:	Public Works
Project Type:	New	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Old Seward/Oceanview	End Date:	October 2017

Description:

This project will construct underground storm drains as recommended in the Klatt Area Drainage Study.

Comments:

This project has not started. State grant funding is proposed. Inadequate drainage adversely affects these roads. This was the number 2 priority recommendation of the Klatt Area Drainage Study. The top priority has been funded.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

[illegible]

16th Ave Surface Rehab - C St to Gambell St

Project ID:	PME77080	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2016
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Fairview	End Date:	October 2019

Description:

This project has not started. This project will provide pavement rehabilitation on a collector route serving the Sullivan Arena Sports Complex. Improvements are expected to include pavement overlay or replacement, ADA upgrades, evaluation of the storm drain system including curbs and possible replacement.

Comments:

The 2011 GASB survey rated this segment as Condition F. Funding is proposed as a partnership of state grants and local road bonds.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	-	100	100
State Grant Revenue - Direct	-	-	-	1,400	-	-	1,400
Project Total:	-	-	-	1,400	-	100	1,500

27th Ave Pedestrian Safety - Minnesota Dr to Blueberry St

Project ID:	PME09775	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2012
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 16-Spenard, Community: Midtown, Community: Spenard	End Date:	October 2017

Description:

This project will construct pedestrian safety improvements along this corridor. The exact improvements will be determined in the design phase.

Comments:

This project has not started. State grant funding is proposed. Design funding is proposed in 2013 and construction funding in 2015. This is a high volume pedestrian corridor in mid-town Anchorage. 27th Avenue have no pedestrian facilities between Spenard Road and Blueberry Street. The existing attached sidewalks between Minnesota Drive and Spenard Road are often used for parking. This project is the number 15 out of 319 priority in the Anchorage Pedestrian Plan.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	500	-	1,250	-	-	-	1,750
Project Total:	500	-	1,250	-	-	-	1,750

42nd Ave Area Pedestrian and Safety Improvements - Lake Otis Pkwy to Piper St

Project ID:	PME05011	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2005
Location:	Assembly: Section 4, Seats F & G, Community: University Area, House: District 15-University	End Date:	October 2018

Description:

This project will construct pedestrian and vehicular safety improvements on a local road. A framework for needs will be identified in ongoing planning studies related to U-Med development and a Tudor Road Corridor Study. The completion of 40th Avenue as an alternate collector route is expected to substantially reduce traffic on 42nd Avenue.

Comments:

A 2010 state grant funded continued design efforts. However, design on this project will resume after the completion of the 40th Avenue project. This project is one of seven projects of interest to the University Community Council.

This local road serves an evolving mixture of business and high density residential uses and with minimal pedestrian and street lighting facilities. Its proximity to Tudor Road makes it a popular alternate route . This situation raises growing vehicle and pedestrian safety concerns.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	1,600	-	-	-	1,600
Project Total:	-	-	1,600	-	-	-	1,600

48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project ID:	PME06026	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2016
Location:	Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Midtown	End Date:	October 2019

Description:

This project will reconstruct deteriorated collector routes in Midtown. Improvements are expected to include a new road base, pavement, curbs, storm drainage, street lighting, and the possible addition of sidewalks.

Comments:

Project funding is proposed as a partnership of local road bonds and state grants. This project has not started. This project is a high priority of the Midtown Community Council. 48th Avenue and Cordova Street are collector routes that have experienced substantial road base, curb, and pavement failure. Pedestrian and drainage facilities do not meet current standards.

Project funding is proposed as a partnership of local road bonds and state grants. This project has not started. This project is a high priority of the Midtown Community Council.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	-	3,080	3,080
State Grant Revenue - Direct	-	-	-	5,000	-	920	5,920
Project Total:	-	-	-	5,000	-	4,000	9,000

59th Ave Exit - West Dowling Rd to Arctic Blvd

Project ID:	PW119005	Dept:	Public Works
Project Type:	New	Start Date:	October 2012
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Taku/Campbell	End Date:	December 2017

Description:

This project will construct an exit from the new West Dowling Road project to Arctic Boulevard.

Comments:

West Dowling Road Phase II Reconstruction is a State of Alaska DOT&PF project. The project is in design. Construction on this phase is anticipated to begin in 2014 or 2015. The DOT budget for West Dowling Road did not allow for an exit onto Arctic Boulevard. The Municipality agreed to pursue funding for this addition to the project.

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 appropriation should be directed to the Alaska Department of Transportation.

Version: 2013 Approved

[illegible]

68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy

Project ID:	PW2012040	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2015
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2019

Description:

This project will reconstruct this collector street to current standards. Improvements are expected to include a new road base, replacement of the storm drain system, installation of curb and gutters, sidewalk and/or trail, street lighting, and landscaping.

Comments:

This project has not started. State grant funding is proposed.

The surface of the road is wearing thin and the storm drains under the road need to be replaced. Half of the roadway rated a condition F in the 2011 GASB survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	3,000	-	7,000	-	10,000
Project Total:	-	-	3,000	-	7,000	-	10,000

7th Ave Reconstruction - L St to A St (not including G St to E St)

Project ID:	PME77085	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown	End Date:	October 2018

Description:

This project will provide pavement rehabilitation on a collector route. Improvements are expected to include pavement overlay or replacement and ADA upgrades.

Comments:

This project has not started. Project funding is proposed through a partnership of state grants and local road bonds. Pavement and curbs are deteriorating.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	100	-	100
State Grant Revenue - Direct	-	-	700	-	-	-	700
Project Total:	-	-	700	-	100	-	800

76th Ave Reconstruction - King St to Old Seward Hwy

Project ID: PME77083

Dept: Public Works

Project Type:

Start Date: October 2015

Location: Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Taku/Campbell

End Date: October 2020

Description:

This project will reconstruct a deteriorating collector route. Improvements are expected to include replacement of road base, pavement, curbs, lighting, drainage, and pedestrian facilities.

Comments:

No work has started on this project. This project is a priority for the Taku/Campbell Community Council.

This collector street has deteriorated beyond the point that maintenance is cost effective . Pedestrian facilities need to be expanded.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	2,000	-	4,000	6,000
Project Total:	-	-	-	2,000	-	4,000	6,000

78th Ave Upgrade - Jewel Lake Rd to Blackberry St

Project ID:	PW2012024	Dept:	Public Works
Project Type:	New	Start Date:	October 2013
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2016

Description:

The road will be upgraded to current local road standards. Improvements are expected to include road base, curb and gutter with storm drain, street lighting, and pedestrian facilities if warranted.

Comments:

This project has not started. State grant funding is proposed. This local road has never been constructed.

State grant funding may be used for design, easement acquisition, utility installation or relocation, construction, and any other work associated with this corridor and its amenities.

Version: 2013 Approved

[illegible]

8th Ave at A St and C st Pedestrian Safety

Project ID:	PME09776	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2013
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown	End Date:	October 2016

Description:

This project will construct pedestrian safety improvements at these intersections. The exact improvements will be determined in the design phase.

Comments:

This project has not started. State grant funding is proposed since the improvements would primarily be in a state-owned right of way. This project is the number 16 out of 319 priority in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

[illegible]

84th Ave Extension/Upgrade - Spruce St to Elmore Rd

Project ID:	PME09005	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2014
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2018

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.

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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	1,000	-	1,000
State Grant Revenue - Direct	-	3,000	-	7,000	-	-	10,000
Project Total:	-	3,000	-	7,000	1,000	-	11,000

ADA Improvements

Project ID:	PME55101	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2007
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: ARDSA Councils	End Date:	December 9999

Description:

This program will construct ADA upgrades to pedestrian facilities throughout the Anchorage Roads and Drainage Service Area (ARDSA).

Comments:

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards.

Version: 2013 Approved

[illegible]

AFD Vehicle Maintenance Facility Upgrades

Project ID:	PW2012007	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anchorage Fire Service Area	End Date:	December 2018

Description:

Addition of electrical hoists to replace the hydraulic hoists and other additional equipment that has over tasked the electrical service.

Comments:

Entire electrical service must be upgraded.

Anchorage Fire Department
2013:

\$ 500,000 Install Electrical/Code Upgrades

Version: 2013 Approved

[illegible]

Alaska Railroad Crossing Rehabs

Project ID:	PME55102	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2007
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	October 2049

Description:

This funding will reimburse the Alaska Railroad Corporation for road and track rehabilitation work at railroad crossings on municipal routes. Reimbursement is a requirement of road crossing permits in ARR right-of-way. Reimbursement funding is proposed annually.

Comments:

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades.

Version: 2013 Approved

[illegible]

Alyeska Hwy Pedestrian Safety Corridor Rehab

Project ID:	PW2012064	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	October 2015

Description:

This project will rehabilitate a section of sidewalk along the Alyeska Highway.

Comments:

This project has not started. State grant funding is proposed.

Legislative Scope:

This project will rehabilitate a section of sidewalk along the Alyeska Highway.

This project has not started. State grant funding is proposed.

Version: 2013 Approved

[illegible]

Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd

Project ID:	PME05034	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	October 2016

Description:

This project will rehabilitate the existing trail. Relocation of some utilities is anticipated and some right of way acquisition may also be needed. These grants will fully fund the project for a 2014 or 2015 construction start.

Comments:

This project has not started. The trail along the Alyeska Highway in Girdwood is in need of repairs and refurbishing. The Alyeska Highway Pedestrian and Non-motorized Safety Corridor is the prime connection with the Seward Highway bike path which begins in Indian, the Iditarod National Historic Trail, and other community trails. Over the many years since this trail was built, improper driveway crossings and utility installations have been put in along its length, without adequate foundation and top finishing work. The net result is a path that is a hazard to bikers and even walkers, due to the uneven surfaces and severe heaves. The community has done patch work using volunteer labor and small trails grants, but has not been able to address the basic problem of deteriorated foundation and surface.

The grant funding may be used for planning, design, utility relocation, right-of-way acquisition, construction and any other activity related to the trail rehabilitation.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	1,000	-	-	-	-	2,000
Project Total:	1,000	1,000	-	-	-	-	2,000

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project ID:	PW2012048	Dept:	Public Works
Project Type:	Upgrade	Start Date:	July 2013
Location:	House: District 50-Anchorage Areawide	End Date:	June 2018

Description:

Upgrade the Anchorage Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability.

Comments:

AWARN is the Anchorage portion of the statewide interoperable public safety network . Municipal departments communicate amongst themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents .

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	2,651	-	-	-	-	-	2,651
State Grant Revenue - Direct	2,651	-	-	-	-	-	2,651
Project Total:	5,302	-	-	-	-	-	5,302

Anchorage Areawide Trails Rehabilitation

Project ID:	PME77025	Dept:	State of Alaska
Project Type:	Rehabilitation	Start Date:	February 2008
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2020

Description:

This project will rehabilitate multi-use trails throughout the Municipality. This request will provide construction funding to address deteriorated trails throughout the Anchorage trail system. Design efforts have been funded through the AMATS Program. Construction funding is programmed in 2013 and 2014.

Comments:

Trails throughout Anchorage have deteriorated to the point that safety concerns and usability questions are being raised.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	850	1,250	-	-	-	-	2,100
Project Total:	850	1,250	-	-	-	-	2,100

Anchorage Disc Golf Course Development

Project ID:	APR2012029	Dept:	Parks & Recreation
Project Type:	New	Start Date:	August 2013
Location:	Assembly: Areawide, House: District 23-Huffman, House: Community-wide, Community: Areawide	End Date:	August 2018

Description:

Planning, site selection, design and construction of a new disc golf course or courses to meet the demand of this popular outdoor sport.

Comments:

Version: 2013 Approved

[illegible]

Anchorage Golf Course

Project ID:	MOD08309	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 23-Huffman, Community: Areawide	End Date:	December 2018

Description:

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. Roof is constructed of cedar shakes and are beyond their useful life.

Comments:

The Anchorage Golf Course facility is 26 years old.

2013:

\$ 800,000 Replace Roof

\$ 800,000 West Deck with Cart Storage

\$ 550,000 Replace HVAC

\$ 300,000 Replace Kitchen Fire Suppression System

\$ 50,000 Exterior Painting

2014:

\$ 200,000 Exterior Doors

\$ 150,000 Variable Frequency Drive for Irrigation System

\$ 75,000 Restaurant Cabinets in Server Area

2015:

\$ 500,000 Indoor-Outdoor Lighting

\$ 250,000 Gates at O'Malley Street Entrance

2016:

\$ 400,000 Fencing Around Facility (Moose Proof)

\$ 300,000 Replace Windows

\$ 50,000 Remodel Restroom

2017:

\$ 750,000 Deck with Storage Underneath

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	2,500	425	750	750	750	-	5,175
Project Total:	2,500	425	750	750	750	-	5,175

Anchorage Golf Course Master Plan**Project ID:** PW2013001**Dept:** Public Works**Project Type:** Improvement**Start Date:** July 2013**Location:****End Date:** December 2018**Description:**

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the gold course to current USGA standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

Comments:

2014:

\$ 427,500 Master Plan Fac & Clubhouse Improvements

\$ 119,400 Master Plan Gen Improvements

2015:

\$ 384,500 Master Plan Practice Improvements

\$ 142,500 Master Plan - Hole 6 Improvements

\$ 52,300 Master Plan - Hole 5 Improvements

\$ 49,200 Master Plan - Hole 1 Improvements

\$ 44,900 Master Plan - Hole 3 Improvements

\$ 41,700 Master Plan - Hole 2 Improvements

\$ 37,200 Master Plan - Hole 4 Improvements

2016:

\$ 73,425 Master Plan - Hole 9 Improvements

\$ 65,150 Master Plan - Hole 11 Improvements

\$ 57,200 Master Plan - Hole 10 Improvements

\$ 53,750 Master Plan - Hole 13 Improvements

\$ 49,950 Master Plan - Hole 12 Improvements

\$ 44,050 Master Plan - Hole 7 Improvements

\$ 36,050 Master Plan - Hole 8 Improvements

2017:

\$ 148,400 Master Plan - Hole 18 Improvements

\$ 80,500 Master Plan - Hole 17 Improvements

\$ 72,400 Master Plan - Hole 14 Improvements

\$ 46,800 Master Plan - Hole 16 Improvements

\$ 35,400 Master Plan - Hole 15 Improvements

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	547	752	380	384	-	2,063
Project Total:	-	547	752	380	384	-	2,063

Anchorage Historical Properties Renovations

Project ID:	PW2013002	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	December 2014

Description:

Anchorage's historical properties are in need of renovations to help protect the structures, increase safety features for users, and install modern efficient heating systems. Anchorage's centennial celebration is approaching in 2015 so completion of the renovations in time for the celebration will be imperative as these historic buildings receive heightened public appreciation and attention.

Comments:

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures.

2013:

Brown's Point Cottages (2)

\$200,000 Remediate Lead Paint/Repaint Ext.

\$100,000 Upgr Misc. Inter.

\$ 50,000 Upgr Mechanical

Cottage 25

\$100,000 Renovate Interior/Rehab Roof

Government Hill Community Center

\$150,000 Repl Boiler/Upgr Mechanical

\$100,000 Renovate Misc. Inter.

\$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station

Old City Hall

\$450,000 Renovate/Repaint Exterior & Concrete

\$300,000 Site Work/Drainage Problems

\$250,000 Repl Boiler/Upgr Mechanical

\$175,000 Renovate Misc. Interior/Upgr Electrical

Oscar Anderson House

\$100,000 Site Work/Run-off Flood Prevention

\$100,000 Repl Ext. Concrete/Renovate Siding/Windows

\$ 30,000 Basement New Carpet

\$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof

Pioneer School House

\$200,000 Remediate Lead Paint/Renovate Ext.

\$100,000 Rebuild/Renovate Ext. Windows

\$100,000 Renovate Dance Floor

\$175,000 Upgr Misc. Inter./Electrical

\$ 50,000 Repl Ext. Concrete/Repair

\$ 50,000 Repl Boiler/Remediate Asbestos

Anchorage Historical Properties Renovations (Conti**Version: 2013 Approved**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	2,920	-	-	-	-	-	2,920
Project Total:	2,920	-	-	-	-	-	2,920

Anchorage Museum at Rasmuson Center

Project ID:	MOD10001	Dept:	Public Works
Project Type:	Upgrade	Start Date:	July 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Various	End Date:	December 2018

Description:

The Museum's collections storage area is more than 40 years old in some areas and is outdated and insufficient in space and security. The HVAC system aged and in need of replacement to provide improved temperature and humidity control for the sensitive collections. The atrium and auditorium see high public use and are in need of a renovation.

Comments:

2013:
\$5,000,000 Upgrade Alaska Gallery - Phase II
2014:
\$5,000,000 Upgrade Alaska Gallery - Phase III

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	5,000	5,000	-	-	-	-	10,000
Project Total:	5,000	5,000	-	-	-	-	10,000

Anchorage Senior Center Renovations

Project ID:	PW2012053	Dept:	Public Works
Project Type:	Upgrade	Start Date:	July 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Various	End Date:	December 2018

Description:

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

Comments:

"This grant will provide upgrades and safety enhancements in the following areas:

- Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- Seismic enhancements to building wall/roof connections, main canopy, HVAC and electrical equipment.
- Replacement of rain gutter and downspouts and repairs to flashings at sloped roofs. Repairs to exterior wall joints and windows. Replacement of skylight over the lobby.
- Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels and exterior and interior doors and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls and ceilings.
- Replacement, repair, or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
- Replacement of building lighting systems, exit signs and fire signal devices, the repair or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- Garage addition to maintenance building to replace current lean-to and connex for heated dry storage.

Version: 2013 Approved

[illegible]

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.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	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	10	-	-	-	-	-	10
2000 - Supplies	10	-	-	-	-	-	10
Project Total:	20	-	-	-	-	-	20

APD Expansion Phase II Indoor Secure Storage

Project ID:	APD060014	Dept:	Anchorage Police Department
Project Type:	New	Start Date:	July 2013
Location:	Assembly: Areawide, Community: Anc Metro Police Service Area	End Date:	June 2014

Description:

This project addresses the construction of an Indoor Secure Evidence Storage 32,000 sqft facility. This building will securely house large evidence items and department owned mission essential emergency response specialty vehicles.

Comments:

The department plan is an expansion of its campus consisting of approximately 70 acres of developable land. This phase of the project will address the need to relocate the current Indoor Secure Evidence Storage area from the Transit/Public Works Campus. Additionally, the department will relocate its specialty response vehicles to this indoor secure storage facility. By August of 2011, the department will have completed 35% Schematic Designs with cost estimates to enable a rapid submission for competitive bid once project construction funding is secured. Wetlands permit is secured and a site review plan has been approved by the Urban Design Commission. This project is "shovel ready".

Version: 2013 Approved

[illegible]

APD Headquarters Roof Replacement

Project ID:	PW12998	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anc Metro Police Service Area	End Date:	January 2018

Description:

The building roof system is 27 years old and near the end of its useful life. Leaks have started to occur and increasingly difficult to remediate with maintenance repairs. This will fund roof replacement and associated code upgrades.

Comments:

The design of the roof replacement has been completed.

Anchorage Police Department Headquarters
2013:
\$2,000,000 Replace Roof/Install Various Code Upgrades

Version: 2013 Approved

[illegible]

APD Expansion Phase IV Headquarters Remodel

Project ID:	APD09007	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2017
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anc Metro Police Service Area	End Date:	November 2019

Description:

Complete phased remodel of existing APD Headquarters building to include expanded patrol administrative area , covered parking area for shift vehicles, and loading dock/property drop area.

Comments:

Final phase of planned campus expansion. Upon completion of new Property & Evidence/Crime Laboratory building, units will be temporarily relocated from headquarters in this progressively phased remodel of the existing headquarters facility. The building will be expanded by approximately 15,000 sqft with a redesigned customer lobby area, community gathering room, and workplace redesign to accomodate current and planned police workflow. The internal areas of the patrol and investigations divisions will be redesigned to allow for greater communication between units. A secure interview room area will be established with secure outside parking and entry for protection of interviewee and police staff. The 2nd floor area will be redesigned with attention focused to provide a more efficient work flow process.

Legislative Scope:

Building was constructed from 1983 to 1986 and was designed to accomodate a department of 352 sworn and 116 support staff. Due to a recession during construction, the building was downsized to the current 72,317 sqft. This design allowed for a growth potential of 10 years with an anticipated expansion in 1995/1996 that has not yet materialized.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	-	27,500	-	27,500
Project Total:	-	-	-	-	27,500	-	27,500

APD Headquarters Expansion - Phase III

Project ID: APD07008 **Dept:** Public Works
Project Type: Improvement **Start Date:** July 2016
Location: Assembly: Areawide, House: District **End Date:** November 2018
 50-Anchorage Areawide, Community: Anc Metro
 Police Service Area

Description:

This project addresses the renovation of the police department Headquarters Building and construction of essential support facilities on the existing police campus. The project will begin with the construction of a 45,000 square foot building to contain a consolidated Property & Evidence Unit, Vehicle Impound Section, Latent Print Crime Laboratory, Evidence Vehicle Inspection Bays, Physical Fitness/Locker Room, and an Indoor Secure Evidence Vehicle Storage Area (Phase II). The project will include construction of an Outdoor Secure Vehicle Storage lot (capacity 300 vehicles) and an adjacent free span building (20,000 square foot) to provide warm secure storage of mission essential emergency response vehicles (Phase II). The final phase of this project will be the internal renovation of the existing police headquarters building to increase operational workspace, create a community friendly meeting area, and enable increased public accessibility.

Comments:

The department's headquarters building is located on approximately seventy acres of developable land dedicated for police usage. The development of the current campus will consolidate all police department operational assets with the exception of the Police Academy Training Center and Satellite Substations to a single centralized location. This consolidation will reduce APD's current manpower requirements expended in traveling between and conducting daily operations at multiple locations throughout the city to perform routine business. Similarly, the public will be better served and experience less delay when working with APD in the return of property and evidence. Additionally, the served community will experience more expedient and efficient first responder availability through the consolidation of emergency response equipment to a centralized location.

Legislative Scope:

The current police headquarters building was completed in 1986 to support 350 sworn officers with a ten (10) year growth cycle. Over the years, commensurate with population growth and increased crime, the department has grown in number and established additional specialty and technical units. Today, APD is staffed with 390 sworn officers and 170 support personnel. This personnel growth and the associated support activities exceed the capacity of the existing headquarters. The department leases various buildings (approximately 52,000 square foot) throughout the Anchorage Bowl area for additional case evidence storage, indoor secure storage of evidence vehicles, equipment warm storage, and office space. This planned campus expansion and renovation project will enable the Anchorage Police Department to provide the most cost effective and responsive law enforcement services to the served community.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	50,000	-	-	50,000
Project Total:	-	-	-	50,000	-	-	50,000
O & M Costs							
2000 - Supplies	-	-	-	-	-	49	49
Project Total:	-	-	-	-	-	49	49

Arctic Blvd Extension/Upgrade - Dimond Blvd to 92nd Ave

Project ID:	PME09007	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 22-Taku, Community: Taku/Campbell	End Date:	October 2018

Description:

This collector street will be upgraded and extended to current urban standards. Improvements are expected to include a two- or three-lane roadway, curbs, drainage, lighting, pedestrian facilities, and landscaping.

Comments:

This project has not started. Funding is proposed as a partnership of local road bonds and state grants. This road is classified as a collector in the Official Streets and Highways Plan (OS&HP).

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	100	-	100
State Grant Revenue - Direct	-	3,000	-	5,200	-	-	8,200
Project Total:	-	3,000	-	5,200	100	-	8,300

ARDSA Lift Station/Thaw Station Rehabilitation

Project ID:	PW2012021	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2013
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	December 2049

Description:

This project will rehabilitate the aging lift stations and thaw stations in the Street Maintenance inventory as they are identified.

Comments:

This project is an annual program that will begin in 2013 depending on the availability of funding.

Version: 2013 Approved

[illegible]

ARDSA Storm Drain Condition Assessment and Rehabilitation Program

Project ID: PW2012020 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** May 2012
Location: Assembly: Areawide, House: Community-wide, **End Date:** January 2050
Community: ARDSA Councils

Description:

This project will investigate/assess the condition of the Anchorage Roads and Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized.

Comments:

This project has not started. This is an annual program with bond funding anticipated.

This goal will be accomplished by evaluating the degree of degradation and functionality in our existing storm drain systems through CCTV (Closed Circuit Television) videoing augmented and by field inspecting segments of pipe. The primary focus of this project will be to concentrate on metal pipes and sections with suspect corrosion, flooding and drainage issues. Inherent with any of these investigative techniques, it may be incumbent upon the investigative staff to complete a condition survey, which may require the cleaning and or vactoring of debris that covers the bottom of the storm drain pipe. Emergency rehabilitation will be completed on segments that have or are near failure. Other sections will be prioritized to be included in a future capital improvement program.

There are approximately 2,213,000 linear feet of underground storm drain pipe in the Anchorage Road and Drainage Service Area. Metal pipe was primarily used prior 1990 and in some instances developers were creative and even used substitutes such as metal barrels/55 gallon drums laid end to end to divert or convey storm water from their properties. Much of the storm drain pipe that Anchorage has in the ground today is now deteriorated to the extent that in some instances it has completely vanished. Obviously these system failures impact the public in many ways. Primary impacts include health & safety consequences and property damage through flooding.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	1,000	-	1,000	1,000	1,000	1,000	5,000
State Grant Revenue - Direct	-	1,000	-	-	-	-	1,000
Project Total:	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Areawide Greenbelt Trail Safety, Park Improvements, Veterans' Memorial, and Surface Rehabilitation

Project ID:	APR2012050	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	July 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	September 2015

Description:

Funds for this project will be used to continue the major repair and resurfacing of Anchorage's greenbelt trails . This project will address the Chester Creek Greenbelt, including cracked and heaving asphalt, bridges that don't meet current safety codes, lighting and other general safety concerns identified by users. This will also be used for tennis court resurfacing and replacement of various park upgrades. These funds will further be used to help improve Anchorage Veteran's Memorial located at Delaney Park. These improvements are intended to inspire all visitors to experience a heightened sense of patriotism and appreciation for the sacrifices endured by veterans from the 49th State.

Comments:

Version: 2013 Approved

[illegible]

Bartlett Pool Racing Blocks

Project ID:	APR2012044	Dept:	Parks & Recreation
Project Type:	Replacement	Start Date:	August 2013
Location:	Assembly: Areawide, House: District 13-Elmendorf, House: Community-wide, Community: Areawide	End Date:	August 2017

Description:

Replacement of Bartlett Pool's racing blocks used for statewide swimming competition.

Comments:

Version: 2013 Approved

[illegible]

Ben Boeke Ice Arena Upgrades

Project ID: MOD08306 **Dept:** Public Works
Project Type: Upgrade **Start Date:** July 2013
Location: Assembly: Areawide, House: District
18-Downtown, Community: Areawide **End Date:** December 2018

Description:

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. 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.

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.

2013:

\$10,000,000 Replace Refrigeration System, Rinks 1 & 2

\$ 20,000 Replace Dehumifier/Rink 1 above Zamboni Room

2014:

\$ 500,000 Upgrade Fire & Security-Video Surveillance Systems/Upgrade Equipment to Digital - Phase II

2015:

\$ 100,000 Replace Ice Resurfacer

\$ 50,000 Replace Concession Stand

\$ 35,000 Replace Entrance Skylight

2016:

\$ 200,000 Exterior Concrete Work

2017:

\$ 1,000,000 Replace Roof above Rink 2

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	10,000	500	185	200	1,000	-	11,885
Project Total:	10,000	500	185	200	1,000	-	11,885

Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr

Project ID:	PW2012045	Dept:	Public Works
Project Type:	New	Start Date:	October 2014
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	October 2018

Description:

This project will design and construct pedestrian facilities on the south side of Benson Boulevard. Bus stops and street lighting will also be evaluated and included in the project scope if warranted.

Comments:

This project has not started. State grant funding is proposed.

There are no pedestrian facilities along Benson Boulevard. This corridor connects a large residential area to the west with a business/commercial district. This combination is a large generator of non-motorized traffic.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the pedestrian facilities or related amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	500	-	1,000	-	-	1,500
Project Total:	-	500	-	1,000	-	-	1,500

Bering Street Fleet Maintenance Roof

Project ID:	PW2012005	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2018

Description:

Roof is beyond its useful life beginning to experience frequent roof leaks difficult to remediate with maintenance repairs.

Comments:

Facility is used for all municipal general government heavy and light duty equipment/vehicle repair.

Bering Street

2013:

\$ 650,000 Replace Roof/Install Various Code Upgrades

Version: 2013 Approved

[illegible]

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 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2017

Description:

This project will construct road and drainage improvements in the LRSA. Specific projects will be identified by the local road board. This grant will fund design, utility relocation, easement acquisition, 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. Emergency vehicle access and emergency egress are concerns for residents, particularly on the eastern segment of 142nd Avenue where no other exit exists.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

[illegible]

Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)

Project ID:	PW100986	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2010
Location:	Assembly: Section 5, Seats H & I, House: District 22-Taku, Community: Russian Jack Park	End Date:	October 2015

Description:

This project will construct safety walkways along both sides of Boniface Parkway between Debarr Road and 22nd Avenue related to vehicles, pedestrians and bicyclists.

Comments:

A 2010 state grant funded initial design which is underway. State grant funding is proposed for design since Boniface is a state-owned route. Construction is anticipated in 2014 depending on the availability of funding. Pedestrian facilities are missing on the west side of Boniface Parkway between DeBarr Road and Northern Lights Boulevard. This project is identified in the Anchorage Pedestrian Plan.

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: 2013 Approved

[illegible]

Bowman Elementary School Pedestrian Improvements

Project ID: PW2011003 **Dept:** Public Works
Project Type: Upgrade **Start Date:** October 2013
Location: Assembly: Section 6, Seats J & K, House: District 23-Huffman, Community: Huffman/O'Malley **End Date:** December 2016

Description:

This project will install a hard surface pedestrian walkway with barrier curb to separate it from traffic along Gregory Street.

Comments:

This project has not started. State grant funding is proposed.

A gravel pathway was created on the west side of Gregory Street in 2011 . This is a walking route to students attending Bowman Elementary. The existing pathway has no barrier to prevent traffic from driving/parking on it.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	650	-	-	-	-	-	650
Project Total:	650	-	-	-	-	-	650

Brentwood Dr/79th Ave Area Drainage

Project ID:	PW2012034	Dept:	Public Works
Project Type:	Replacement	Start Date:	October 2013
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	December 2017

Description:

This project will construct underground storm drain improvements between two lots. The project will improve safety and reduce O&M costs by reducing flooding and ice build up.

Comments:

A concept study report is being prepared. State grant funding is proposed.

Drainage from this intersection flows westward across private property into a Sand Lake canal. The drainage system does not work well.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with constructing the drainage improvements.

Version: 2013 Approved

[illegible]

CAMA 2013**Project ID:** ITD2012001**Dept:** Information Technology**Project Type:** IT**Start Date:** June 2013**Location:****End Date:** December 2015**Description:**

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery. Computerized assisted mass appraisal (CAMA).

Comments:**Version:** 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	5,000	-	-	-	-	-	5,000
Project Total:	5,000	-	-	-	-	-	5,000
O & M Costs							
3101 - Professional Services	200	-	-	-	-	-	200
3611 - Computer HW Maint	33	184	189	194	201	207	1,008
3612 - Computer SW Maint	65	-	-	-	-	-	65
2211 - Computer Supplies	8	-	-	-	-	-	8
Project Total:	306	184	189	194	201	207	1,281

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 24-Abbott, House: District 25-Basher, Community: Basher, Community: Campbell Park	End Date:	October 2016

Description:

Pre-final DSR has been completed. State grants are proposed for construction funding. A \$250,000 state grant to fund the initial concept report was received in 2010.

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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

[illegible]

Campbell Creek - Abbott Loop Neighborhood Park Safety Upgrades

Project ID: APR2012006 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2012
Location: Assembly: Section 6, Seats J & K, House: District 19-West Anchorage, House: District 20-Sand Lake, House: District 21-Ocean View, Community: Abbott Loop, Community: Anc Parks & Rec Commission, Community: Basher, Community: Bear Valley, Community: Hillside East, Community: Huffman/O'Malley, Community: Mid-Hillside, Community: Old Seward/Oceanview **End Date:** December 2017

Description:

Funding will implement the comprehensive playground and neighborhood park upgrades as requested by Southeast 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 provide close-to-home recreation opportunities for Southeast 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:

Southeast 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	165	-	-	-	-	-	165
Project Total:	165	-	-	-	-	-	165

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 19-West Anchorage, House: District 20-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 2014 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	100	-	600	-	-	-	700
State Grant Revenue - Direct	2,400	1,000	-	-	-	-	3,400
Project Total:	2,500	1,000	600	-	-	-	4,100
O & M Costs							
1000 - Personnel	20	10	6	-	-	-	36
2000 - Supplies	10	5	3	-	-	-	18
Project Total:	30	15	9	-	-	-	54

Campbell Creek Stormwater Mitigation

Project ID: PW2012061 **Dept:** Public Works
Project Type: Improvement **Start Date:** October 2013
Location: Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, House: District 20-Sand Lake, House: District 22-Taku, Community: Campbell Park, Community: Midtown, Community: Sand Lake, Community: Taku/Campbell, House: District 15-University **End Date:** October 2016

Description:

The project will study the impacts of heavy rain/snow events on the Campbell Creek basin in ARDSA and make recommendations to reduce the negative impacts of future precipitation events.

Comments:

The project has not started. State grant funding is proposed.

The heavy rains of 2012 produced flooding and later glaciation that posed a danger to properties along the creek. A thorough analysis of the creek and its flooding potential is needed along with recommendation for solutions to alleviate future potential flooding and ice build up.

Legislative Scope:

The project will study the impacts of heavy rain/snow events on the Campbell Creek basin in ARDSA and make recommendations to reduce the negative impacts of future precipitation events.

The project has not started. State grant funding is proposed.

The heavy rains of 2012 produced flooding and later glaciation that posed a danger to properties along the creek. A thorough analysis of the creek and its flooding potential is needed along with recommendation for solutions to alleviate future potential flooding and ice build up.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	-	-	-	-	200
Project Total:	200	-	-	-	-	-	200

Campbell Creek Trail Surface and Safety Improvements**Project ID:** APR2012012 **Dept:** Parks & Recreation**Project Type:** Rehabilitation **Start Date:** August 2013**Location:** **End Date:** August 2015**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:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	160	-	-	-	-	-	160
Project Total:	160	-	-	-	-	-	160

Campbell Woods Subd Area Drainage

Project ID:	PME09962	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2013
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2017

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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	300	-	-	300
State Grant Revenue - Direct	1,000	-	5,000	-	-	-	6,000
Project Total:	1,000	-	5,000	300	-	-	6,300

Caravelle Dr Upgrade and Reconstruction - Raspberry Rd to Jewel Lake Rd

Project ID:	PME77061	Dept:	Public Works
Project Type:	Upgrade	Start Date:	May 2016
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2020

Description:

This project will upgrade and reconstruct a collector street to urban standards. Improvements are expected to include pavement, curbs, storm drains, street lighting, pedestrian facilities, traffic calming, and landscaping.

Comments:

This project has not started. Initial CSS public involvement funding is proposed for 2016. A funding partnership with road bonds and state grants is proposed. This collector street is currently a combination of strip paving and curb and gutter improvements. Drainage, lighting, and pedestrian facilities are inadequate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	1,000	-	-	1,000
State Grant Revenue - Direct	-	-	-	2,000	-	5,000	7,000
Project Total:	-	-	-	3,000	-	5,000	8,000

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,200	-	-	-	-	-	1,200
Project Total:	1,200	-	-	-	-	-	1,200
O & M Costs							
2000 - Supplies	-	-	10	20	21	21	72
Project Total:	-	-	10	20	21	21	72

Centennial Celebration**Project ID:** PW2013003**Dept:** Public Works**Project Type:** Improvement**Start Date:** July 2013**Location:****End Date:** December 2015**Description:**

Funding for this project will be utilized for establishment of events and programs for the Anchorage Centennial Celebration.

Comments:

Anchorage Centennial Celebration: The Anchorage Centennial will commemorate the 100th Anniversary of the Historic land auction in July 1915 that established Anchorage as a township. The Anchorage Centennial events begin in April 2013 with the Commissioning of the USS Anchorage and will include a series of existing events produced by organizations with anniversaries. These anniversary events will provide a series that can be packaged and marketed for an extended tourism and economic impact. Additional programs will be developed to engage and celebrate our diverse community and create significant opportunities for educational and commemorative projects. The expenses expected with an event of this magnitude are significant, as well as the potential for a very good economic impact.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

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 16-Spenard, House: District 18-Downtown, Community: North Star, Community: South Addition, Community: Turnagain	End Date:	October 2017

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.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	1,200	-	-	-	1,200
State Grant Revenue - Direct	800	-	-	-	-	-	800
Project Total:	800	-	1,200	-	-	-	2,000

Chester Creek Trail Surface and Safety Improvements

Project ID:	APR2012011	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	August 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	August 2017

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:

Version: 2013 Approved

[illegible]

Chugach State Park Alternative Access Study

Project ID:	PW2012037	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Basher, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Rabbit Creek	End Date:	December 2016

Description:

This study will identify ways of creating alternate access points and enhancing existing ones to Chugach State Park. The recommendations of the study will lead to future capital project requests.

Comments:

This project has not started. State grant funding is proposed.

The population growth of Anchorage and the increased popularity of Chugach State Park have created safety concerns. The high volume of vehicles driving to and parking near existing park access points has overwhelmed the existing facilities. Users typically park in the roadway or on private property near the access points.

The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with enhancing access to Chugach State Park.

Version: 2013 Approved

[illegible]

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 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	End Date:	October 2016

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.

Version: 2013 Approved

[illegible]

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 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	End Date:	October 2016

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.

Version: 2013 Approved

[illegible]

Chugiak-Eagle River Library Materials and Technology

Project ID:	LIB2011002	Dept:	Library
Project Type:	New	Start Date:	September 2013
Location:	House: District 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River	End Date:	September 2014

Description:

This project provides \$40K for the Chugiak-Eagle River Neighborhood Library. It will fund new materials (hard copies and downloadable books), a projector screen, a downloading station for audio and e-books, and technology.

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 donations: \$40K Friends of the Anchorage Public Library, \$30K Anchorage Library Foundation. In 2012, the Municipality increased their budget for Library materials by \$50,000. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 6 new laptops, a video conferencing system and the first year's connectivity.

Legislative Scope:

Overview

The Chugiak-Eagle River Library is a popular and vital community resource. As one of the primary public institutions in the community, it is a lifeline for residents, providing resources that are otherwise only accessible in Anchorage.

This grant will help the Chugiak-Eagle River Library respond to its customers' most pressing needs for new materials, downloadable books, and improved technology access. The grant will also provide a projector screen for the program room that will be used for youth programming.

Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830,455 in 2012, APL is \$500K 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 and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books. Downloadable materials are especially popular among Chugiak-Eagle River patrons who commute to work.

Technology

The computers at the Chugiak-Eagle River Library are always in high demand—students use them for research, adults use them for continuing education and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 6 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover 2014 connectivity and equipment costs.

Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that 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: circulation surpassed 1.5M in 2009 and has continued to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 14,000 downloads per month (170,000

Chugiak-Eagle River Library Materials and Technolo

year).

At the same time the Library's materials 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.

To make downloadable audio and e-books more accessible, the Library will install downloading stations at each library. The stations allow users to connect their devices and download the thousands of titles available in Listen Alaska, the statewide shared downloadable book service. This service is currently unavailable, leaving patrons to struggle with the process at home without assistance.

Statewide Benefit

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 Listen Alaska website.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Restricted Contributions	180	180	180	180	-	-	720
State Grant Revenue - Direct	40	40	40	4	-	-	124
Project Total:	220	220	220	184	-	-	844

Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln

Project ID:	PME08020	Dept:	Public Works
Project Type:	Upgrade	Start Date:	November 2012
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, Community: Eagle River Valley	End Date:	October 2017

Description:

This project will upgrade this local road to urban standards including a new road base, curbs, pavement, drainage, street lighting, and pedestrian facilities.

Comments:

This project has not started. State grant funding is proposed. This project is a priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area Board. This local road has never been constructed to urban standards.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

[illegible]

Cliffside Dr/Eastridge Dr Reconstruction RID

Project ID:	PME08017	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2008
Location:	Assembly: Section 4, Seats F & G, House: District 18-Downtown, Community: Airport Heights	End Date:	October 2015

Description:

The project will reconstruct local roads. Improvements are expected to include a new road base using geotextile fabric and insulation board, storm drain installation, sidewalk replacement, and street lighting upgrade.

Comments:

Design is underway. Construction funding is proposed for the 2013 road bond. The property owners have approved the petition and the formation of the Road Improvement District by the Anchorage Assembly is complete. The 2011 GASB survey rated these streets as Condition F. There are significant drainage issues as well.

Version: 2013 Approved

[illegible]

Collins Wy/64th Ave/Cranberry St Upgrade - Jewel Lake Rd to Raspberry Rd

Project ID:	PW2012041	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2015
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Sand Lake	End Date:	October 2019

Description:

This project will upgrade a collector street to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drainage, street lighting, and landscaping. The typical section will be developed in the design phase with community involvement.

Comments:

This project has not started. State grant funding is proposed. The route is identified as a collector street in the Official Streets and Highways Plan.

This is a two lane strip paved collector street that does not meet current standards regarding pedestrian facilities, drainage, and lighting.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	1,000	-	7,000	-	8,000
Project Total:	-	-	1,000	-	7,000	-	8,000

Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr

Project ID:	PW2012042	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, Community: Mountain View	End Date:	October 2017

Description:

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into ADA compliance.

Comments:

This project has not started. State grant funding is proposed.

The condition of the road surface is deteriorating as evidenced by rutting and pot holing.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,500	-	-	-	-	1,500
Project Total:	-	1,500	-	-	-	-	1,500

Creekside Park Little League Field

Project ID:	APR2012042	Dept:	Parks & Recreation
Project Type:	Upgrade	Start Date:	August 2013
Location:	Assembly: Section 5, Seats H & I, House: District 17-Mountainview, House: District 12-Eagle River, Community: Northeast	End Date:	August 2017

Description:

Upgrade the field turf, dugouts and spectator bleachers to accommodate seasonal use of Little League practices and games.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	25	25	-	20	-	10	80
Project Total:	25	25	-	20	-	10	80

Dempsey Anderson Ice Arena Upgrades

Project ID: MOD08305 **Dept:** Public Works
Project Type: Upgrade **Start Date:** July 2013
Location: Assembly: Areawide, House: District 16-Spenard, **End Date:** December 2018
Community: Areawide

Description:

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.

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.

2013:

\$10,000,000 Replace Refrigeration System, Rink 1 &2

2014:

\$ 300,000 Upgrades/Restroom & Locker Room

\$ 100,000 Upgrade Security-Video Surveillance System/Upgrade Equipment to Digital

\$ 100,000 Replace Rubber Matting

\$ 100,000 Replace Ice Surfacers

\$ 50,000 Replace Bleachers

2016:

\$ 250,000 Upgrade Interior (Paint & Wall Coverings)

\$ 100,000 Exterior Concrete Work

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	10,000	650	-	350	-	-	11,000
Project Total:	10,000	650	-	350	-	-	11,000

Deteriorated Properties Remediation

Project ID:	PW2012057	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	July 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	July 2018

Description:

This project will evaluate and restore hazardous derelict buildings to a safe condition. Removal of various blighted and deteriorated structures.

Comments:

Several abandoned derelict building throughout the Municipality present a public hazard in their current state of disrepair. These building attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	900	-	-	-	-	-	900
Project Total:	900	-	-	-	-	-	900
O & M Costs							
2000 - Supplies	-	-	2	2	2	2	8
Project Total:	-	-	2	2	2	2	8

DHHS Headquarters Building

Project ID: PW2012054 **Dept:** Public Works
Project Type: Replacement **Start Date:** July 2013
Location: Assembly: Areawide, House: Community-wide, **End Date:** July 2018
Community: Various

Description:

This project will replace the aging DHHS Public Health building at 9th Avenue & L Street. The funds will be used to construct a new state of the art public health headquarters facility.

Comments:

The Public 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 Department of Health and Human Services. It continues today to serve the residents of Anchorage as a major health care clinic .

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 provide a facility designed for its current use and be energy efficient with modern mechanical systems.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	25,000	-	-	-	-	-	25,000
Project Total:	25,000	-	-	-	-	-	25,000

Dowling and Sunchase Bus Turnout/Stop

Project ID:	PW2012060	Dept:	Public Works
Project Type:	New	Start Date:	October 2013
Location:	Assembly: Section 4, Seats F & G, Community: Campbell Park, House: District 15-University	End Date:	October 2016

Description:

This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road.

Comments:

The project has not started. State grant funding is proposed. The bus stop for the schoolchildren that live in the vicinity of Sunchase Circle is along the four-lane East Dowling Road.

Legislative Scope:

This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road.

The project has not started. State grant funding is proposed. The bus stop for the schoolchildren that live in the vicinity of Sunchase Circle is along the four-lane East Dowling Road.

This funding may be used for obtaining right-of-way or easements, utility relocations, planning and design, road construction or reconstruction, and the installation of any amenities related to the installation of the bus stop/turnaround.

Version: 2013 Approved

[illegible]

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 18-Downtown, Community: Anc Parks & Rec
Commission, Community: Downtown, Community: Fairview, Community: North Star **End Date:** December 2017

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 the Downtown and Fairview 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	165	165	-	165	-	165	660
Project Total:	165	165	-	165	-	165	660

Duben St Upgrade - Patterson St to Muldoon Rd

Project ID:	PW2011004	Dept:	Public Works
Project Type:	Upgrade	Start Date:	September 2012
Location:	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, Community: Northeast	End Date:	October 2017

Description:

The upgrade would include a new road base, curbs, pavement, drainage, lighting, and pedestrian facilities.

Comments:

A 2012 state grant funded initial design efforts. This local road has never been constructed to standards. This segment of road has steep grades and connecting driveways and cross streets on the slopes. Vertical sight lines are minimal. The slope challenges on this road segment negatively impact safety. In addition, there is considerable pedestrian usage on this narrow street with no pedestrian facilities. This road connects a large residential area with the Muldoon business district.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	1,000	-	-	1,000
State Grant Revenue - Direct	-	-	11,000	-	-	-	11,000
Project Total:	-	-	11,000	1,000	-	-	12,000

Duben St Upgrade - Muldoon Rd to Bolin St

Project ID:	PME77091	Dept:	Public Works
Project Type:	Upgrade	Start Date:	September 2012
Location:	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, Community: Northeast	End Date:	October 2017

Description:

This project will upgrade a major local road to urban standards. Improvements are expected to include a new road base, curbs, pavement, storm drainage, pedestrian facilities, and landscaping.

Comments:

Project funding is proposed as a partnership of local road bonds and state grants. Initial design funding was received with a 2012 state grant. This is a strip paved road with inadequate drainage, pedestrian, and lighting facilities. This project is a priority for the Northeast Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	400	-	-	-	400
State Grant Revenue - Direct	-	8,000	-	-	-	-	8,000
Project Total:	-	8,000	400	-	-	-	8,400

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 2016

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 2013. This project is explicitly mandated by the MS4 permit.

Version: 2013 Approved

[illegible]

E911 Upgrade/Contract Renewal 10 Year

Project ID:	APD2012001	Dept:	Anchorage Police Department
Project Type:	Upgrade	Start Date:	June 2013
Location:	Assembly: Areawide	End Date:	December 2015

Description:

Planned 10 Year Contract Upgrade and Renewal to E911 System. Initial funding is for up front consultant contract for research, coordination and design of major components and functionalities for total system rehabilitation. Second Year funding will allow full implementation of the new E911 System that will service the Anchorage PSAP through 2025.

Comments:

Current E911 contract expires in December of 2015. Funding is requested now to ensure adequate time for market evaluation of current 911 products and for full implementation of a new upgraded system prior to December 31, 2015.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	600	-	-	-	-	-	600
State Grant Pass - Thru	1,000	2,400	-	-	-	-	3,400
Project Total:	1,600	2,400	-	-	-	-	4,000

Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd

Project ID:	PW2011001	Dept:	Public Works
Project Type:	Improvement	Start Date:	September 2011
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, House: District 12-Eagle River, Community: Eagle River	End Date:	October 2018

Description:

This request will continue complete construction funding for Phase I improvements that will provide better access for Business Boulevard Eagle River Road and Artillery Road through the downtown Eagle River business district .

Comments:

This project will study specific ways to provide better access to Business Boulevard from Eagle River Road and then construct the selected alternative. The exact scope will be determined during the design process, which will include public involvement. Significant right of way acquisition is anticipated.

This project was recommended in the Eagle River CBD study (2011) to enhance traffic circulation in the Eagle River Central Business District area. The growth of the Eagle River area has strained the existing road network beyond its functioning capacity. New connections were identified in the Eagle River CBD study to promote enhanced traffic circulation. This is the first alternative to receive funding and has strong support from the Eagle River Chamber of Commerce. The primary purpose of this new connection is relieve pressure from the overly crowded Old Glenn Highway.

The grant funding may be used for study and design work, including public involvement, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 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 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River, 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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading CBERRRSA roadways and their amenities.

Version: 2013 Approved

[illegible]

East and Service Pool Filtration Systems

Project ID:	APR2012046	Dept:	Parks & Recreation
Project Type:	Replacement	Start Date:	August 2013
Location:	Assembly: Section 5, Seats H & I, House: District 24-Abbott, Community: Mountain View, Community: Northeast, Community: Russian Jack Park, Community: Tudor Area, House: District 15-University	End Date:	June 2018

Description:

Funds will be used to replace the East Pool filtration system. The current system are between 30 and 40 years old and are frequently failing.

Comments:

Version: 2013 Approved

[illegible]

East High School Area Pedestrian Access and Safety Improvements

Project ID:	PW110987	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2012
Location:	Assembly: Section 5, Seats H & I, Community: Airport Heights, Community: Russian Jack Park, Community: University Area, House: District 15-University	End Date:	October 2016

Description:

This project will study options for improving pedestrian safety at the intersections of Bragaw Street and East Northern Lights Boulevard and Bragaw Street and 20th Avenue, make recommendations, and construct the safety improvements.

Comments:

This project has not started. State grant funding is proposed. This project is a priority for the Airport Heights 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,000	-	-	-	-	1,000
Project Total:	-	1,000	-	-	-	-	1,000

East Dowling Rd Pedestrian Overpass at Elmore Road

Project ID:	SOA10890	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2013
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop, Community: Campbell Park	End Date:	October 2016

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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

[illegible]

Egan Center Upgrades

Project ID: MOD07511 **Dept:** Public Works
Project Type: Replacement **Start Date:** July 2013
Location: Assembly: Areawide, House: District **End Date:** December 2018
 18-Downtown, Community: Areawide

Description:

Replace Egan Center Roof constructed in 1983. Original roof is near expected useful life and is in need of replacement as repairs for roof leaks are becoming more frequent. After 29 years, the roof is failing, resulting in leaks and requiring many repairs. a new roof is necessary to protect the building and its components for continued building service long into the future.

Comments:

The Egan Center 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 over 20 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.

2013:

\$ 300,000 Main & Lower Level Doors

\$ 200,000 Security Cameras, CCTV

\$ 100,000 Kitchen Walk-in Cooler/Freezer

\$ 50,000 Septic Pump Station

\$ 50,000 Resurface Wall/Repaint Along with Neva Seating Update/Explorer Hall

2014:

\$ 275,000 HVAC (Air Handling & Chilling Towers)

\$ 200,000 Remodel of Fixed Concession Stand

2015:

\$ 265,000 Carpet

\$ 225,000 Moveable Walls Track & Roller Devices

2016:

\$ 80,000 Combi-therm Ovens (3)

2017:

\$ 350,000 LED Meeting Room Entrance Signage

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	700	475	490	80	350	-	2,095
Project Total:	700	475	490	80	350	-	2,095

Egavik Dr/Denali St Area Storm Reconstruction

Project ID:	PME77065	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2013
Location:	Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Midtown	End Date:	October 2016

Description:

This project will reconstruct deteriorating storm drains in local roads just north of 48th Avenue and east of Cordova Street. Improvements may include street reconstruction.

Comments:

This project has not started. Funding is proposed with a combination of local road bonds and a state grant. Storm drain facilities are deteriorating resulting in substantial heaving in the road. This project is the top priority for the Midtown Community Council. This project is also a priority for street maintenance.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	100	-	-	-	100
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	100	-	-	-	3,100

Elderberry Park Rehabilitation & Safety Upgrades

Project ID:	APR07020	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	August 2013
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown	End Date:	August 2016

Description:

Funds will be used to pay for the design, engineering and construction expenses required to rehabilitation of Elderberry Park playground, trail and plaza.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	765	-	50	-	20	-	835
Project Total:	765	-	50	-	20	-	835

Elmore Rd Extension - Abbott Rd to O'Malley Rd

Project ID:	PME08013	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, Community: Abbott Loop, Community: Huffman/O'Malley, Community: Mid-Hillside	End Date:	October 2020

Description:

This project will extend and upgrade Elmore Road from Abbott Road to O'Malley Road to municipal collector standards. Improvements are expected to include 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.

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 planning, design, utility work, obtaining rights of way and easements, wetlands mitigation, construction, and any work associated with constructing the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	-	3,500	3,500
State Grant Revenue - Direct	-	5,000	-	13,000	-	-	18,000
Project Total:	-	5,000	-	13,000	-	3,500	21,500

Elmore Rd Extension - Northern Lights Blvd to Providence Dr

Project ID:	PW2012026	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2013
Location:	Assembly: Section 4, Seats F & G, Community: University Area, House: District 15-University	End Date:	October 2018

Description:

This project will construct an arterial to current standards. Improvements are expected to include four or five travel lanes, separated pedestrian facilities on both sides, street lighting, and landscaping.

Comments:

State grant funding is proposed. It has not yet been determined if Alaska DOT&PF or the Municipality will manage this project.

This connection has been identified as a high priority to promote traffic circulation in the Anchorage Bowl .

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	5,000	-	6,000	14,000	-	-	25,000
Project Total:	5,000	-	6,000	14,000	-	-	25,000

Emergency Vehicle Shop Replacement

Project ID:	AFD08723	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2015

Description:

The Fire Maintenance Shop is 26 years old. It was built to accomodate the repair of a fleet half the current size of AFD's fleet. The Shop bays are narrow and do not accomodate well today's larger fire apparatus. The shop maintains the EMS and Fire fleet for Anchorage, Girdwood and Chugiak Fire Departments.

2013:
\$8,000,000 Renovate/Replace 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.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	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	-	-	-	30	31	32	93
Project Total:	-	-	-	330	31	32	393

Enterprise Asset Management Consolidation

Project ID:	ITD114720	Dept:	Information Technology
Project Type:	IT	Start Date:	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Community-wide	End Date:	December 2016

Description:

Includes work outside scope of ERP, as well as fleet management, AVL (automatic vehicle location), and systems required by Public Transportation, Anchorage Police, Anchorage Fire, Public Works, Utilities, etc.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	125	-	125	-	-	250
Project Total:	-	125	-	125	-	-	250

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	300	150	-	-	-	450
Project Total:	-	300	150	-	-	-	450

Enterprise Content Management

Project ID: ITD114718

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:

Consolidate Stellent (Oracle UCM), SharePoint and any additional city owned Content Management Systems.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	2,500	-	-	250	-	2,750
Project Total:	-	2,500	-	-	250	-	2,750

Enterprise Security and Management

Project ID:	ITD08906	Dept:	Information Technology
Project Type:	IT	Start Date:	January 2008
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2013

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.

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 .

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	300	500	-	50	-	850
Project Total:	-	300	500	-	50	-	850

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	85	50	-	-	-	135
Project Total:	-	85	50	-	-	-	135

Enterprise Virtualization 2013

Project ID:	ITD110917	Dept:	Information Technology
Project Type:	Improvement	Start Date:	March 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	December 2014

Description:

Software upgrades from office 2003, server and storage consolidation and virtualization.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	2,930	-	-	-	-	-	2,930
Project Total:	2,930	-	-	-	-	-	2,930
O & M Costs							
3611 - Computer HW Maint	138	275	275	137	-	-	825
Project Total:	138	275	275	137	-	-	825

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:**

AWWU telephone upgrade.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	300	100	100	300	300	1,100
Project Total:	-	300	100	100	300	300	1,100

Enterprise Video Consolidation

Project ID: ITD114722

Dept: Information Technology

Project Type: IT

Start Date: July 2014

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community:
Community-wide

End Date: December 2015

Description:

To meet needs of all departments with video storage and management requirements.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	150	-	-	-	-	150
Project Total:	-	150	-	-	-	-	150

Fairview Recreation Center Parking Lot

Project ID:	APR2012041	Dept:	Parks & Recreation
Project Type:	Improvement	Start Date:	August 2013
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, House: District 18-Downtown, Community: Fairview	End Date:	August 2017

Description:

Funds will be used for the design and upgrade of the Fairview Recreation parking lot for the purpose of reducing vehicle speed and eliminating the use of the parking lot as a thoroughfare.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	100	-	-	-	250	-	350
Project Total:	100	-	-	-	250	-	350

Fairview Recreation Center Safety Upgrades

Project ID:	APR2012040	Dept:	Parks & Recreation
Project Type:	Upgrade	Start Date:	August 2013
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, House: District 18-Downtown, Community: Fairview	End Date:	August 2018

Description:

Funds will be used for modification to the existing entrance, counters and interior layout to satisfy ADA accessibility requirements; repair and upgrade locker and shower room facilities; upgrade the gym and weight room floor and equipment.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	398	296	296	194	153	255	1,592
Project Total:	398	296	296	194	153	255	1,592

Fire 4-Wheeler Emergency Rescue Equipment

Project ID:	AFD2012006	Dept:	Anchorage Fire Department
Project Type:	New	Start Date:	April 2013
Location:	House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2014

Description:

This project is to purchase a new 4-wheeler to be used primarily by AFD Station 7 to assist in search and rescue in Kincaid Park. Small trails and long distances make it difficult to respond to medical emergencies in the large park. The 4 wheeler would facilitate a quicker more efficient response.

Comments:

Version: 2013 Approved

[illegible]

Fire Engine Replacement - Chugiak

Project ID: AFD07014 **Dept:** Anchorage Fire Department
Project Type: Replacement **Start Date:** April 2011
Location: Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley **End Date:** July 2013

Description:

This project will refurbish the existing Fire Engine for Chugiak Volunteer Fire Department . The cost to refurbish is approximately half the price of a new apparatus. The refurbishment will include an upgrade to install a compressed air foam system. As the Chugiak Fire Service Area is predominantly without water hydrants , the addition of fire retardant foam from the CAP system combined with the stored water allows for enhanced fire suppression capabilities.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Contributions Other Funds	100	-	-	-	-	-	100
State Grant Revenue - Direct	450	-	-	-	-	-	450
Project Total:	550	-	-	-	-	-	550

Fire Emergency Response Command Vehicles Replacement

Project ID:	AFD07009	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	April 2015
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2015

Description:

Programmed replacement of Emergency Response Command vehicles.

AFD has a replacement schedule for first response equipment. This grant would allow for a rotating replacement of command staff response vehicles

Comments:

Replace two response command units every two years

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	250	-	250	-	500
Project Total:	-	-	250	-	250	-	500

Fire Essential Facilities Fuel Upgrades

Project ID:	AFD2012003	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	April 2013
Location:	House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2014

Description:

This project includes the design and construction to upgrade and/or replace essential fueling systems and equipment for 14 each Anchorage Fire Department facilities. The project would also provide critical fuel needs for AFD and other response agencies during and immediately following a disaster. Additionally, the project would update AFD fueling facilities to meet the latest local codes, regulatory requirements, and provide updated fuel leak detection and accountability with fuel use reporting back to a centralized fuel management system.

Comments:

Version: 2013 Approved

[illegible]

Fire Hurst Extrication Equipment

Project ID:	AFD10997	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	May 2013
Location:	Community: Anchorage Fire Service Area	End Date:	December 2013

Description:

This project would purchase three eDraulic extrication tools to outfit the remaining Ladder Truck companies in AFD with this rescue tool. This tool is battery powered, increasing its portability and convenience of use. The tool is similar to the Jaws Of Life and would assist in the rapid extrication of victims entrapped in vehicles or collapsed buildings/structures, including fire fighters. The AFD has purchased three of these tools in the past two years and has found them to be very reliable and efficient.

Comments:

Version: 2013 Approved

[illegible]

Fire Girdwood Engine Replacement

Project ID: AFD10998 **Dept:** Anchorage Fire Department

Project Type: Replacement **Start Date:** September 2014

Location: House: District 27-South Anchorage, Community: Girdwood Valley, Community: Portage **End Date:** September 2015

Description:

Replacement of Engine 41 and Rescue 4, the 2 primary Girdwood response apparatus

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Contributions Other Funds	-	700	700	-	-	-	1,400
Project Total:	-	700	700	-	-	-	1,400

Fire Ladder Truck Replacement**Project ID:** AFD07018 **Dept:** Anchorage Fire Department**Project Type:** Replacement **Start Date:** April 2014**Location:** **End Date:** July 2015**Description:**

Replace front line ladder truck in accordance with the apparatus replacement schedule.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,200	1,250	-	1,300	-	3,750
Project Total:	-	1,200	1,250	-	1,300	-	3,750

Fire Station 10 Water Improvement

Project ID:	AFD07010	Dept:	Anchorage Fire Department
Project Type:	Improvement	Start Date:	September 2010
Location:	Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, House: District 27-South Anchorage, Community: Basher, Community: Campbell Park, Community: Scenic Foothills, Community: University Area	End Date:	December 2010

Description:

The Rabbit Creek Fire Station #10 currently does not have potable water from their well. This project would be to test for, drill and install a new well for potable water for the station.

Comments:

Version: 2013 Approved

[illegible]

Fire Rescue Struts Replacement

Project ID:	AFD2012007	Dept:	Anchorage Fire Department
Project Type:	Renovation	Start Date:	April 2013
Location:	House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2014

Description:

Currently AFD has 6 sets of steel struts on each of the Rescue 42's. Four of those sets are on front-line apparatus (Trucks 1, 3, 5, and Rescue 9) that are in need of replacement. The Kevlar composite struts have many benefits over the steel ones; the main ones are that composite is ½ the weight with 4 times the strength, and much more resistant to environmental damage. There is a credit being applied to trading in the older steel struts toward the composite set.

Comments:

Version: 2013 Approved

[illegible]

Fire Training Center Equipment - Vehicle Fire Prop

Project ID:	AFD2012008	Dept:	Anchorage Fire Department
Project Type:	New	Start Date:	April 2013
Location:	House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2014

Description:

Vehicle fires are one of the leading types of fires to which AFD responds. A vehicle fire prop will improve our ability to train on suppression tactics which will improve firefighter safety on these types of fires.

Comments:

Version: 2013 Approved

[illegible]

Fire Training Center Equipment

Project ID:	AFD2012009	Dept:	Anchorage Fire Department
Project Type:	New	Start Date:	April 2013
Location:	House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2014

Description:

- ~The training gurney was pressed into service on an ambulance and never replaced. Training on the gurneys now requires putting a MICU on delay or out of service.
- ~Infants and pediatric patients present our emergency medical staff with challenging issues . This baby manikin will increase the scenario based training for infant and pediatric training thereby improving the care we provide to these patients. This will have a positive effect on patient outcomes .

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	50	180	275	250	500	100	1,355
Project Total:	50	180	275	250	500	100	1,355

Fire Training Center Window Replacement

Project ID:	AFD2012011	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	April 2014
Location:	House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2014

Description:

The windows in building A at the AFD Training Center are the original windows from the early 1980s. These windows are very drafty and increase our energy costs. There was not enough funding in the previous capital projects funding for this expense.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	200	-	-	-	-	200
Project Total:	-	200	-	-	-	-	200

Fire Water Tender Replacement - Chugiak

Project ID:	AFD114463	Dept:	Anchorage Fire Department
Project Type:	Replacement	Start Date:	January 2012
Location:	Assembly: Section 2, Seats A & C, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Chugiak	End Date:	December 2012

Description:

This project will 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. The new water tender will be equipped with a 3000 gallon tank, a 1250 gpm pump and portable tanks.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Contributions Other Funds	-	100	-	-	-	-	100
State Grant Revenue - Direct	-	550	-	-	-	-	550
Project Total:	-	650	-	-	-	-	650

Fire Wildland Fire Apparatus Replacement**Project ID:** AFD07722 **Dept:** Anchorage Fire Department**Project Type:** Replacement **Start Date:** January 2013**Location:** **End Date:** December 2014**Description:**

This project would be to replace AFD's wild land fire apparatus with remote area fire response specifically designed to respond to wildland fires along the urban/forest interface where road access is often difficult. The "mini-pumper" currently assigned to Tudor/Baxter Road F/S #14 is aging to the point of needing replacement.

Comments:**Version:** 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	350	-	-	-	-	-	350
Project Total:	350	-	-	-	-	-	350

FIREWEED LN REHABILITATION - SPENARD RD TO SEWARD HWY

Project ID:	SOA07013	Dept:	State of Alaska
Project Type:	Rehabilitation	Start Date:	February 1995
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 16-Spenard, Community: Fairview, Community: Spenard	End Date:	October 2017

Description:

This project will rehabilitate a minor arterial street. Construction funding is anticipated for 2015 through the AMATS TIP.

Comments:

The majority of this route is state-owned and design and construction will be by the Alaska DOT. Substantial community concerns about the impact are expected to be considered by ADOT in the design process. Vehicle and pedestrian safety issues remain a primary concern.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	-	8,422	-	-	-	-	8,422
Project Total:	-	8,422	-	-	-	-	8,422

Fireweed Ln at Arctic Blvd Pedestrian Safety

Project ID:	PME09774	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2013
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: North Star, Community: Spenard	End Date:	October 2017

Description:

This project will construct pedestrian safety improvements to this intersection. The exact improvements will be determined in the design phase.

Comments:

This project has not started. Design funding is proposed in 2013 and construction funding in 2015. State grant funding is proposed.

This project is ranked number 11 out of 319 in the Anchorage Pedestrian Plan. This project is a high priority for the North Star Community Council. This is a high volume pedestrian area located between a residential area and the mid-town commercial district.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	500	-	-	-	700
Project Total:	200	-	500	-	-	-	700

Fish Creek Trail - Northwood Dr to Spenard Rd

Project ID:	PME10955	Dept:	Public Works
Project Type:	Extension	Start Date:	September 2011
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Spenard, Community: Turnagain	End Date:	October 2016

Description:

To construct the missing link and continuation of the Fish Creek Trail, specifically from Spenard Road to Northwood Drive.

Comments:

Design was bond funded and is underway. A 2012 state grant funded bridge construction. Additional state grant funding is being pursued to complete the trail. Construction is anticipated to begin in 2013 or 2014 depending on the availability of funding. This segment of the Fish Creek Trail has never been constructed. Users must use roadways to make the connection. This project is the number 1 priority for the Spenard Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

[illegible]

Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd

Project ID:	PW110988	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2013
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, House: District 19-West Anchorage, Community: Spenard, Community: Turnagain	End Date:	October 2018

Description:

This project will resurface the trail segments that are worn or unsafe and replace bridges along the trail as needed. Signage will also be upgraded.

Comments:

This project has not started. Funding is proposed as a partnership of state grants and local road bonds.

The Fish Creek Trail is well used and showing its age. There are many bridges that need to be replaced and sections of trail that need resurfacing.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	500	500	-	-	1,000
State Grant Revenue - Direct	500	500	500	500	-	-	2,000
Project Total:	500	500	1,000	1,000	-	-	3,000

Fleet Maintenance Replacement Purchases

Project ID: MOD07028 **Dept:** Public Works
Project Type: Replacement **Start Date:** January 2013
Location: Assembly: Areawide, House: District **End Date:** December 2018
 50-Anchorage Areawide, Community: Areawide

Description:

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. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion.

Comments:

2013 Fleet Vehicle Replacements \$2,200,000; PROJECTED BUY, \$1,100,000 -25 APD, \$1,000,000 -3 Heavy Equipment \$100,000 - 4 General Govt Light Equip
 2014 Fleet Vehicle Replacements \$6,264,000 PROJECTED BUY, \$3,132,000 -70 APD, \$2,154,000 -11 Heavy Equipment
 \$978,000 -17 General Govt Light Equip
 2015 Fleet Vehicle Replacements \$6,939,000 PROJECTED BUY, \$2,546,000 -65 APD, \$2,962,000 -13 Heavy Equipment
 \$1,431,000 -24 General Govt Light Equip
 2016 Fleet Vehicle Replacements \$5,809,000 PROJECTED BUY, \$2,688,000 -55 APD, \$2,338,000 -9 Heavy Equipment
 \$783,000 -25 General Govt Light Equip
 2017 Fleet Vehicle Replacements \$6,306,000 PROJECTED BUY, \$3,461,000 -70 APD, \$2,333,000 -11 Heavy Equipment
 \$512,000 -16 General Govt Light Equip
 2018 Fleet Vehicle Replacements \$7,773,000 PROJECTED BUY, \$3,863,000 -76 APD, \$1,231,000 -8 Heavy Equipment
 \$2,679,000 -51 General Govt Light Equip

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Net Assets	2,200	6,264	6,939	5,809	6,306	7,773	35,291
Project Total:	2,200	6,264	6,939	5,809	6,306	7,773	35,291

Furrow Creek at Clippership Ct and Mariner Dr Culvert Upgrades

Project ID:	PME77042	Dept:	Public Works
Project Type:	Replacement	Start Date:	December 2011
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Old Seward/Oceanview	End Date:	October 2016

Description:

This project will upgrade the existing Furrow Creek culverts under Clippership Court and Mariner Drive.

Comments:

This project has not started. Full project funding is proposed with a combination of a state grant and local road bonds. Construction is anticipated in 2014 or 2015 depending on the availability of funding. Area development has increased drainage flows in Furrow Creek and the existing system is not adequate to handle the increasing flows. As a result, flooding is occurring in the road and on private property. This project is a priority for the Old Seward/Oceanview 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: 2013 Approved

[illegible]

Furrow Creek Drainage Improvements - Cook Inlet to Elmore Rd

Project ID:	PME06023	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2014
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, House: District 23-Huffman, Community: Huffman/O'Malley, Community: Old Seward/Oceanview	End Date:	December 2018

Description:

This project will design and construct improvements to the drainage system in the Furrow Creek basin. Specific improvements will be identified in a study that is underway.

Comments:

The drainage study phase of this project is funded and underway. Phase I design and construction funding is proposed for 2014. Funding for future phases is anticipated, but not currently programmed. Increased development on the Anchorage hillside has increased drainage flows in Furrow Creek. The existing creek channel and culverts are not adequate to handle flows. As a result, flooding occurs.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	500	-	-	-	-	500
Project Total:	-	500	-	-	-	-	500

Girdwood Airport Access Road Reconstruction

Project ID:	PME07060	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	December 2012
Location:	Assembly: Section 6, Seats J & K, House: District 50-Anchorage Areawide, Community: Girdwood Valley	End Date:	October 2017

Description:

This project will reconstruct the access road to the Girdwood Airport. Road and drainage work is expected on Mount Hood Drive, Davos Road, and Donner Drive. Improvements are expected to include road base reconstruction, drainage, and paving.

Comments:

This project has not started, but it is a high transportation priority for Girdwood. State grant funding is proposed. 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 is the only access road to the Girdwood Airport. Flooding, glaciation, and poor road conditions make access difficult at times.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,600	-	2,000	-	-	-	3,600
Project Total:	1,600	-	2,000	-	-	-	3,600

Girdwood Library Materials and Technology

Project ID:	LIB2011001	Dept:	Library
Project Type:	New	Start Date:	September 2013
Location:	House: District 27-South Anchorage	End Date:	September 2014

Description:

This project provides \$40K for the Gerrish (Girdwood) Neighborhood Library. It will fund new materials (hard copies and downloadable books), an outdoor sign, a downloading station for audio and e-books, and technology.

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 donations: \$40K Friends of the Anchorage Public Library, \$30K Anchorage Library Foundation. In 2012, the Municipality increased their budget for Library materials by \$50,000. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 4 new laptops, a video conferencing system and the first year's connectivity.

Legislative Scope:

Overview

The Gerrish (Girdwood) Library is a popular and vital community resource. As one of the few public institutions in the community, it is a lifeline for residents, providing resources that are otherwise only accessible in Anchorage. It also serves as a center for civic life in Girdwood.

This grant will help the Girdwood Library respond to its customers' most pressing needs for new materials, downloadable books, and improved technology access. The grant will also provide a new outdoor sign on the creek-side entrance of the building to match the sign on the opposite side of the building. When the building was constructed, it was not anticipated that this side of the building would become the primary entrance.

Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830,455 in 2012, APL is \$500K 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 recently installed a second book drop. Thanks to a 2012 State Capital Grant, the Girdwood Library will add a much-needed second book drop this fall. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books. Downloadable materials are especially popular among Girdwood patrons who commute to work.

Technology

The computers at the Girdwood Library are always in high demand—students use them for research, locals use them to connect to the outside world, and guest workers in the service industry use them to stay in touch with families back home. Even after hours, there is usually a crowd sitting on the picnic benches or in their cars taking advantage of the library's free WIFI. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 4 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover 2014 connectivity and equipment costs.

Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that 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: circulation reached 1.5M/year in 2009 and has continued to rise. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 14,000 downloads per month (170,000

Girdwood Library Materials and Technology (Continued)

year).

At the same time the Library's material 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.

To make downloadable audio and e-books more accessible, the Library will install downloading stations at each library. The stations allow users to connect their devices and download the thousands of titles available in Listen Alaska, the statewide shared downloadable book service. This service is currently unavailable, leaving patrons to struggle with the process at home without assistance.

Statewide Benefit

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 Listen Alaska website.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Restricted Contributions	90	90	90	90	90	-	450
State Grant Revenue - Direct	40	40	40	40	40	-	200
Project Total:	130	130	130	130	130	-	650

Girdwood RSA Road and Drainage System Rehabilitation

Project ID:	PME77066	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley, Community: Turnagain Arm	End Date:	October 2049

Description:

This program rehabilitates road and drainage facilities within the Girdwood Road Service Area (RSA). Specific projects will be identified by the local road service board.

Comments:

Design and construction funding is proposed annually. This project is a transportation priority for the Girdwood Community Council. Local road and drainage problems have been identified by the Girdwood Road Board.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating road and drainage facilities or their amenities.

Version: 2013 Approved

[illegible]

GIS Restructuring 2013

Project ID: ITD110918

Dept: Information Technology

Project Type: IT

Start Date: January 2013

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community:
Community-wide

End Date: December 2015

Description:

Consolidate multiple citywide Geographic Information Systems (GIS) to leverage newer technology and share resources with AWWU and ML&P in order to provide efficient services across the Municipality.

Comments:

Version: 2013 Approved

[illegible]

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 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2018

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. Design with public involvement is underway. Construction is scheduled to occur in three phases and is dependent on available funding.

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 2014 or 2015 depending on the availability of funding. 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 planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	1,000	-	-	-	-	1,000
State Grant Revenue - Direct	11,100	16,200	9,700	-	-	-	37,000
Project Total:	11,100	17,200	9,700	-	-	-	38,000

Goose Lake Recreation Center - Curling Center

Project ID: APR2012045 **Dept:** Parks & Recreation
Project Type: New **Start Date:** August 2013
Location: Assembly: Section 4, Seats F & G, Assembly:
 Section 5, Seats H & I, House: Community-wide,
 Community: Areawide, House: District
 15-University **End Date:** August 2017

Description:

Funds to plan, design, and construct a recreation center located in Goose Lake Park

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	2,500	-	-	500	-	100	3,100
Project Total:	2,500	-	-	500	-	100	3,100

Greenbelt Trail Bridge Rehabilitation - Fixing or Replacing Failing Bridges

Project ID: APR08955 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2013
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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,060	-	-	-	-	-	3,060
Project Total:	3,060	-	-	-	-	-	3,060

Greenbelt Trail Lighting

Project ID:	APR2012017	Dept:	Parks & Recreation
Project Type:	Upgrade	Start Date:	August 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Various	End Date:	August 2015

Description:

Existing bond money will be used for a comprehensive trail lighting assessment. Funds will be used to implement recommendations, bring trail lights up to code and retrofit systems to LED technology.

Comments:

Version: 2013 Approved

[illegible]

Hartzell Rd Upgrade - 79th Ave to Dimond Blvd

Project ID:	PME77094	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	December 2014
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2018

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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,500	-	4,000	-	-	5,500
Project Total:	-	1,500	-	4,000	-	-	5,500

Heights Hill Drainage and Surface Rehab Improvements

Project ID:	PME77120	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Bear Valley	End Date:	October 2017

Description:

This project will improve the drainage system and rebuild the road.

Comments:

The project has not started. State grant funding is proposed. Road and subsurface drainage problems exist. This condition results in wintertime glaciation that impacts safety. This project is the number 1 municipal priority for the Bear Valley Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,000	-	1,500	-	-	2,500
Project Total:	-	1,000	-	1,500	-	-	2,500

Hightower Rd Upgrade - Alyeska Hwy to Community Center

Project ID: PME08018 **Dept:** Public Works
Project Type: Upgrade **Start Date:** October 2012
Location: Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley **End Date:** October 2016

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. A 2012 state grant funded design which is underway. State grant funding is proposed for construction. 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 planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	2,100	-	-	-	-	-	2,100
Project Total:	2,100	-	-	-	-	-	2,100

Hillside Drainage Improvements

Project ID:	PME77116	Dept:	Public Works
Project Type:	New	Start Date:	September 2011
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, House: District 27-South Anchorage, Community: Huffman/O'Malley, Community: Mid-Hillside	End Date:	December 2049

Description:

This project will design and construction drainage improvements to be identified in a study currently underway of the Anchorage Hillside. Many areas on the Anchorage Hillside experience flooding and glaciation due to poor drainage. There are many unimproved roads that contribute to the drainage issues. Design and construction funding is proposed annually. Substantial drainage analysis and inventory has been completed on the Hillside and a more detailed study of future needs is underway. This project is a priority for the area Community Councils.

Comments:

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with studying, designing, or constructing drainage improvements.

Version: 2013 Approved

[illegible]

Hillside LRSAs 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 23-Huffman, House: District 25-Basher, House: District 27-South Anchorage, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Huffman/O'Malley, Community: Mid-Hillside, Community: Rabbit Creek **End Date:** December 9999

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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	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

Golden View Dr Connection - Romania Dr to Potter Valley Rd

Project ID:	PME77123	Dept:	Public Works
Project Type:	Extension	Start Date:	December 2017
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2022

Description:

This project will construct a new road connection between the current southern end of Goldenview Drive and Potter Valley Road, west of the current Goldenview Drive alignment. Improvements are expected to include a new road base, pavement, storm drains, and possibly street lighting. The exact route and scope will be determined in the design process which will include substantial public involvement.

Comments:

This project has not started and funding will not be pursued until the Golden View Drive upgrade project and intersection improvements is fully funded.

This connection will be a vital link in south Anchorage that will enhance traffic circulation in the area and promote safety. Improved access and circulation on the hillside will address increasing safety concerns related to hillside wildfires. This project is a priority for the community council and emergency responders.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	-	3,000	-	3,000
Project Total:	-	-	-	-	3,000	-	3,000

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 11-Butte/Chugiak, Community: Chugiak	End Date:	October 2018

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	\$ 900,000
Right-of-way/Utilities	\$ 200,000
Construction	\$3,100,000
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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Restricted Contributions	270	-	990	-	-	-	1,260
State Grant Revenue - Direct	630	-	2,310	-	-	-	2,940
Project Total:	900	-	3,300	-	-	-	4,200

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 2013 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: 2013 Approved

[illegible]

Independence Park Development

Project ID:	APR2012026	Dept:	Parks & Recreation
Project Type:	New	Start Date:	August 2013
Location:	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, House: District 23-Huffman, Community: Abbott Loop, Community: Bear Valley, Community: Old Seward/Oceanview, Community: Taku/Campbell	End Date:	August 2016

Description:

Independence Park is a relatively new park acquisition. The land is undeveloped. Funds will be used to build neighborhood park amenities in an area of town that is underserved in neighborhood parks.

Comments:

Version: 2013 Approved

[illegible]

Intersection Safety and Congestion Relief Matching Program

Project ID:	TRA55107	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2005
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 9999

Description:

This program funds intersection and traffic safety projects throughout Anchorage through a funding partnership with the State. Project priorities will be established by the Traffic Engineering Section and Project Management and Engineering, with input from elected officials and the public. Improvements are expected to focus on fully funding intersection improvements at selected intersections along major arterial corridors. Funding is also applied to projects where the scope includes creating a new connection that enhances traffic circulation. Funding may also be allocated to traffic and pedestrian safety projects on collector streets and in local neighborhoods.

Comments:

Design and construction funding is proposed annually. As traffic increases and traffic patterns change, safety concerns at different intersections also change. This program funds improvements to intersections and new roadway connections that address evolving safety and capacity needs.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading roadways and intersections and their amenities.

Version: 2013 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 2013.

Comments:

Version: 2013 Approved

[illegible]

Jewel Lake Rd Drainage and Pedestrian Safety - 82nd Ave to 88th Ave

Project ID:	PME77019	Dept:	Public Works
Project Type:	New	Start Date:	May 2008
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2015

Description:

This project will construct missing pedestrian and storm drain facilities. Design efforts and partial construction have been funded with a combination of local road bonds and a state grant.

Comments:

Project design is nearing completion. Drainage improvements are anticipated to begin in 2014 and pedestrian improvements in 2015.

There are missing links in the pedestrian facility along the east side that need installing. Additionally, the existing municipal storm drain system under Jewel Lake Road is inadequate in the 86th Ave area resulting in flooding and glaciation.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	100	-	-	-	-	-	100
State Grant Revenue - Direct	2,500	-	-	-	-	-	2,500
Project Total:	2,600	-	-	-	-	-	2,600
O & M Costs							
1000 - Personnel	2	-	-	-	-	-	2
2000 - Supplies	1	-	-	-	-	-	1
Project Total:	3	-	-	-	-	-	3

Kincaid Facilities Safety Upgrades

Project ID:	APR2012036	Dept:	Parks & Recreation
Project Type:	Upgrade	Start Date:	August 2013
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide	End Date:	August 2017

Description:

Funds will be used to upgrade the Kincaid Chalet and Waxing Bunker to satisfy ADA accessibility requirements ; modification to the existing entrance and interior layout to accommodate multiple program usage; roof replacement on older portion of the building; replacement or restoration of the exterior windows; installation of energy efficient lighting, high efficiency HVAC units, pumps, and motors.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	500	-	-	-	-	-	500
Project Total:	500	-	-	-	-	-	500

Kincaid Parking Lot Expansion & Safety Improvements

Project ID: APR2012035 **Dept:** Parks & Recreation
Project Type: Improvement **Start Date:** August 2013
Location: Assembly: Areawide, House: Community-wide, **End Date:** August 2017
House: District 50-Anchorage Areawide

Description:

Funds will be used to fund the planning, design and construction of parking areas throughout Kincaid Park to meet the increase demand for parking spaces within the park during the summer months. Funds will further be used to plan, design, and construct ADA accessible trails from the parking lot(s) to the soccer fields and the chalet.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	-	-	-	-	-	1,000
Project Total:	1,000	-	-	-	-	-	1,000

Klatt Rd/Southport Dr Surface Rehab - 100th Ave to C St

Project ID:	PW2012027	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Bayshore/Klatt	End Date:	December 2016

Description:

This project will rehabilitate the surface of Klatt Road.

Comments:

This project has not started. State grant funding is proposed.

The condition of the road surface is deteriorating to the point that maintenance is not cost effective and safety may be impacted. Pot holes open up regularly and ruts are developing.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,500	-	-	-	-	1,500
Project Total:	-	1,500	-	-	-	-	1,500

Lake Otis Pkwy Expansion - 15th Ave to Northern Lights Blvd

Project ID:	PME05035	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2014
Location:	Assembly: Section 4, Seats F & G, House: District 16-Spenard, House: District 17-Mountainview, House: District 18-Downtown, Community: Airport Heights, Community: Rogers Park	End Date:	October 2020

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 if this is the alternative selected. The storm drain system and street lighting will also be upgraded. The actual scope will be developed during the design phase which will include substantial 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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	6,000	7,000	13,000
State Grant Revenue - Direct	-	11,000	-	6,000	-	-	17,000
Project Total:	-	11,000	-	6,000	6,000	7,000	30,000

Lake Otis Pkwy Surface Rehab - Campbell Creek to 64th Ave

Project ID:	PME77104	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2010
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop, Community: Campbell Park, House: District 15-University	End Date:	October 2015

Description:

This project will rehab the pavement on Lake Otis Pkwy from Campbell Creek to 64th Avenue. 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 2011 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	700	-	-	-	-	-	700
State Grant Revenue - Direct	-	2,450	-	-	-	-	2,450
Project Total:	700	2,450	-	-	-	-	3,150

Lake Otis Pkwy Pedestrian Overpass ADA Improvements at Lake Otis Elementary

Project ID:	PW2011005	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2012
Location:	Assembly: Section 4, Seats F & G, Community: Tudor Area, Community: University Area, House: District 15-University	End Date:	October 2017

Description:

This project will construct ADA safety improvements to the pedestrian overpass at Lake Otis Elementary . These improvements will be identified through a study that was funded with a 2012 state grant.

Comments:

A study is underway which will make a recommended alternative.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements recommended by the study.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,000	-	-	-	-	1,000
Project Total:	-	1,000	-	-	-	-	1,000

Lakeview Terrace Subdivision Area Street Reconstruction

Project ID:	PW110982	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Bayshore/Klatt	End Date:	October 2017

Description:

This project will reconstruct the streets of Lakeview Terrace Subdivision. Improvements are expected to include a new road base, replacement of the storm drain system with curb and gutter, street lighting, landscaping, and pedestrian facilities if warranted.

Comments:

This project has not started. State grant funding is proposed.

The streets in this neighborhood suffer from the lack of proper drainage . The road base has deteriorated to the point that it must be reconstructed as evidenced by severe frost heaving and cracking and pot holing in the pavement surface. In addition, there is separation between the curbs and asphalt in many places.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	4,500	-	-	-	-	6,000
Project Total:	1,500	4,500	-	-	-	-	6,000

Lifecycle Management

Project ID: ITD08904

Dept: Information Technology

Project Type: IT

Start Date: January 2008

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date: December 2013

Description:

This project includes the scheduled replacement of hardware and software required for employees to deliver municipal services. Some of the elements of infrastructure are highly visible, e.g., phones and computers, while others are not as obvious, e.g., wiring systems, network hardware, servers, and their software.

Replacing and upgrading systems within a lifecycle plan avoids productivity loss due to network failures; desktop virtualization reduces hardware and hardware support costs.

For 2012, scheduled upgrades and replacements are expected to include:

- virtual desktop infrastructure to include desktop devices

Comments:

IT supports over 2,600 desktop computers connected to the Municipal network.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	125	900	125	125	600	1,875
Project Total:	-	125	900	125	125	600	1,875

Little Tree Dr/53rd Ave Sidewalk - 56th Ave to Trena St

Project ID:	PW2012030	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2013
Location:	Assembly: Section 4, Seats F & G, Community: Campbell Park, House: District 15-University	End Date:	December 2016

Description:

This project will construct a sidewalk and narrow the pavement width of the street accordingly.

Comments:

This project has not started. State grant funding is proposed.

This corridor is a walking route for children attending Tudor Elementary School . Currently the school kids walk in the street.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with constructing this pedestrian facility and its amenities.

Version: 2013 Approved

[illegible]

Lois Dr/36th Ave Upgrade - Northern Lights Blvd to Minnesota Dr

Project ID:	PME77071	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2015
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	October 2019

Description:

This project will upgrade collector streets to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drainage, street lighting, and landscaping. Substantial easement acquisition and utility relocation is anticipated. The project scope will be developed in the design process with substantial public involvement.

Comments:

The project has not started. State grant funding is proposed. This project is a transportation priority for the Spenard Community Council.

This collector street has never been constructed to urban standards regarding width, curbs, drainage, street lighting, and pedestrian facilities. The existing street is narrow with inadequate pedestrian facilities and lighting. Safety issues are a concern with vehicles sharing the roadway with pedestrians and non-motorized users.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	3,000	-	9,000	-	12,000
Project Total:	-	-	3,000	-	9,000	-	12,000

Loussac Library Materials and Technology

Project ID:	LIB2011005	Dept:	Library
Project Type:	New	Start Date:	September 2013
Location:	House: District 50-Anchorage Areawide	End Date:	September 2014

Description:

This project provides \$60K for the Loussac Library. It will fund new materials (hard copies and downloadable books), a downloading station for audio and e-books, and technology.

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 donations: \$40K Friends of the Anchorage Public Library, \$30K Anchorage Library Foundation. In 2012, the Municipality increased their budget for Library materials by \$50,000. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 12 new desktops, 15 new laptops, a video conferencing system and the first year's connectivity.

Legislative Scope:

Overview

The Loussac Library is a popular and vital community resource. It serves as a destination, a classroom, a community hub, a job center, a computer lab, an information center, and a gateway to the community for new citizens.

This grant will help the Loussac Library respond to its customers' most pressing needs for new materials, downloadable books, and improved technology access.

Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830,455 in 2012, APL is \$500K 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 and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books.

Technology

The computers at the Loussac Library are always in high demand—students use them for research, adults use them for continuing education and job applications, and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 12 new desktops, 15 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover 2014 connectivity and equipment costs.

Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that 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: circulation surpassed 1.5M in 2009 and has continued to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 14,000 downloads per month (170,000 year).

At the same time the Library's materials 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

Loussac Library Materials and Technology (Continu

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.

To make downloadable audio and e-books more accessible, the Library will install downloading stations at each library. The stations allow users to connect their devices and download the thousands of titles available in Listen Alaska, the statewide shared downloadable book service. This service is currently unavailable, leaving patrons to struggle with the process at home without assistance.

Statewide Benefit

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 Listen Alaska website.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Restricted Contributions	360	360	360	360	-	-	1,440
State Grant Revenue - Direct	60	60	60	60	-	-	240
Project Total:	420	420	420	420	-	-	1,680

Loussac Renovation

Project ID: 10548 **Dept:** Public Works
Project Type: Renovation **Start Date:** July 2013
Location: Assembly: Areawide, House: District 16-Spenard, **End Date:** December 2018
Community: Community-wide

Description:

The State capital grant request will be used for the next phase of construction which will include funding for reconstruction of the front entrance, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade.

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. 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.

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 2013 State capital grant request will be used for the next phase of construction which will include funding for completion of the front entrance reconstruction, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	-	-	3,000	-	-	-	3,000
Restricted Contributions	-	2,000	3,000	-	-	-	5,000
State Grant Revenue - Direct	8,000	9,000	-	-	-	-	17,000
Project Total:	8,000	11,000	6,000	-	-	-	25,000

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID:	MOD08301	Dept:	Public Works
Project Type:	Replacement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2018

Description:

The Municipality of Anchorage is seeking a \$500,000 capital maintenance grant to replace outdated fire alarm system panels in selected major municipal facilities.

Comments:

The aged components the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

Legislative Scope:

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

Version: 2013 Approved

[illegible]

Major Municipal Facility Upgrade Projects - Deferred

Project ID:	MOD07010	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2018

Description:

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.

Comments:

The Municipality of Anchorage is seeking a \$1.195 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2013, \$1.195 million worth of capital maintenance needs for municipal facilities have been identified, \$985 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2013: Deferred. Muni. Fac. Repairs/Upgrades

FIRE STATIONS:

\$350,000 Upgrade Water Supply/Fire Station 10

\$100,000 Replace Front Entry/Fire Station 8

\$ 40,000 Exterior Painting, Trim Stripe/Fire Station 12-Dispatch

APD HDQRTS:

\$150,000 Repaint Exterior

APD TRAINING/IT:

\$120,000 Replace Carpeting

KINCAID SKI CHALET:

\$ 15,000 Renovate Entry Area Grates and Handrails

Z.J. LOUSSAC LIBRARY:

\$200,000 Relocate Book Drop

PUBLIC HEALTH BUILDING:

\$ 50,000 Phone Equipment Room Cooling

FLEET MAINTENANCE:

\$150,000 Install Ventilation System/Bering Street-Heavy Shop

N. PARK MAINT.:

\$100,000 Repair Sewer Line

TRANSIT:

\$100,000 Energy Upgrades/Lighting/Administration

\$ 80,000 Upgrade to Energy-Efficient Lighting/Maintenance

\$ 60,000 Upgrade Lighting/Warm Storage

CHUGIAK SENIOR CENTER:

\$400,000 Install Full-Size Standby Generator

Major Municipal Facility Upgrade Projects

Project ID:	MOD07013	Dept:	Public Works
Project Type:	Improvement	Start Date:	January 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2018

Description:

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.

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.

The following list is expected Major Municipal Facility Upgrades (2013 thru 2018 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2013: VARIOUS FACILITIES:

\$100,000	Emergency Repairs
\$ 50,000	Emergency Roof Repairs
\$ 50,000	Energy Conservation
\$ 40,000	Refurbish Building Exteriors
\$ 40,000	Parking Lot/Paving Repairs

ANIMAL CONTROL:

\$ 80,000 Repaint Kennel Floor/Replace Vinyl Flooring
\$ 50,000 Relocate Warm Animal Drop

ANCHORAGE SENIOR CENTER:

\$250,000 Replace Flat Portion of Roof & HVAC Units

RUSSIAN JACK GREENHOUSE:

\$150,000 Upgrade Septic System

FIRE STATIONS:

\$ 50,000 Install Trough Floor Drain on Apparatus Addition/Fire Station 11
\$ 45,000 Emergency Repairs

POOLS:

\$ 80,000 UPgrade Pool Lighting/East High School

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	985	840	850	45	877	790	4,387
Project Total:	985	840	850	45	877	790	4,387

Major Municipal Facility Upgrade Projects - Deferred**Version: 2013 Approved**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,915	2,315	955	1,415	1,350	1,200	9,150
Project Total:	1,915	2,315	955	1,415	1,350	1,200	9,150

Management Information System

Project ID: PTD07007

Dept: Public Transportation

Project Type: IT

Start Date:

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date:

Description:

This project funds information systems necessary for efficient management of the public transportation system . Typical projects include GIS/transit operating systems integration, upgrades to the automated maintenance system, refueling, and inventory system; a new computerized dispatch system; and upgrades to scheduling/ run-cutting process, customer information and telephone communications system, and desktop computers. G. O. Bonds to be requested in 2013 will provide the matching funds for the federal funding.

Comments:

80% Of the cost of this capital improvements program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

Version: 2013 Approved

[illegible]

Maplewood St Trail Connection - Chester Creek Trail to Bannister Dr

Project ID:	PME08014	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2013
Location:	Assembly: Section 4, Seats F & G, House: District 16-Spenard, House: District 18-Downtown, Community: Rogers Park	End Date:	October 2017

Description:

This project will connect the pedestrian facilities along the Maplewood Street alignment to the trail system along Chester Creek.

Comments:

This project has not started. State grant funding is proposed for design and construction. This trail connection is a high priority for the Rogers Park Community Council. There is a well worn foot path on this route but there are safety concerns especially with the lack of lighting. Additionally, constructing a trail along Maplewood Drive will require some road reconstruction to keep vehicle and pedestrian traffic separate .

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	600	-	-	-	800
Project Total:	200	-	600	-	-	-	800

Margaret Eagan Sullivan Park - Lagoon

Project ID:	APR2012022	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	August 2013
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: South Addition, Community: Turnagain	End Date:	September 2017

Description:

A bird-lover's paradise, Margaret Eagan Sullivan Park is one of the Municipality's most heavily-used parks – for people and waterfowl. Commuting, recreational use of the Chester Creek Trail and the Coastal Trail as well as use for large community events bring thousands of visitors to the park each month. Funds will be used to restore the lagoon's edge to improve habitat, but also to define places for people to gather and access the water.

Comments:

Version: 2013 Approved

[illegible]

Mountain View Dr Surface Rehab - Taylor St to Bragaw St

Project ID:	PW2012043	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, Community: Mountain View	End Date:	October 2018

Description:

This project will overlay, reclaim, or rotomill the road surface, evaluate the storm drains and repair or replace as needed, and bring pedestrian facilities into ADA compliance.

Comments:

This project has not started. Project funding is proposed as a partnership of local road bonds and a state grant.

The surface of the roadway rated Conditions E and F in the 2011 GASB survey. This has been visually verified as evidenced by the formation of ruts and pot holes.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with rehabilitating the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	100	-	-	-	100
State Grant Revenue - Direct	-	1,000	-	-	-	-	1,000
Project Total:	-	1,000	100	-	-	-	1,100

Mat-Su - Anchorage - Girdwood Commuter Vanpool**Version: 2013 Approved**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	700	-	-	-	-	-	700
Project Total:	700	-	-	-	-	-	700

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).

Manage all MS software through a single contract, lowering cost and greatly simplifying administration (operating cost).

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	750	750	-	-	-	1,500
Project Total:	-	750	750	-	-	-	1,500

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 16-Spenard, House: District 22-Taku, Community: Abbott Loop, Community: Anc Parks & Rec Commission, Community: Campbell Park, Community: Community-wide, Community: Midtown, Community: Taku/Campbell, Community: University Area, House: District 15-University **End Date:** December 2017

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	165	-	165	-	165	-	495
Project Total:	165	-	165	-	165	-	495

Midtown Transit Facility

Project ID: PTD2012001

Dept: Public Transportation

Project Type: Replacement

Start Date: January 2013

Location: House: District 16-Spenard

End Date: December 2015

Description:

The new Transit Center in Midtown will provide improved access to public transportation services to the public and the critical foundation to meeting the future needs for transportation in Anchorage .

Comments:

People Mover maintains a fleet of 55 modern, comfortable and fully accessible diesel buses that averages over four million passengers a year. Nearly 15,000 Anchorage and Eagle River commuters ride People Mover buses every day, by far the largest public transportation service in the State.

Legislative Scope:

The project will construct a new transit center in Midtown for future benefit and growth of the Anchorage People mover fixed route transit system. The project will include site investigation, site acquisition, route restructuring, design and construction for a transit oriented development.

Version: 2013 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.

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: 2013 Approved

[illegible]

Miscellaneous Small Pedestrian Projects

Project ID:	PW2012019	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	January 2050

Description:

This project will design and construct priority small pedestrian projects.

Comments:

Cost estimates are being developed by DPW Design engineers for the highest ranked projects from the Pedestrian Plan. This is an annual bond funded program.

Hundreds of small pedestrian needs have been identified throughout Anchorage. Each of these has been evaluated and ranked. This project will begin addressing the highest ranked projects.

Version: 2013 Approved

[illegible]

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 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2015

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. \$2.9 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	2,900	-	-	-	-	-	2,900
Project Total:	2,900	-	-	-	-	-	2,900

Mountain View Dr Pedestrian Lighting Improvements - Taylor St to Boniface Pkwy

Project ID:	PW2012031	Dept:	Public Works
Project Type:	New	Start Date:	October 2013
Location:	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 17-Mountainview, Community: Mountain View	End Date:	December 2016

Description:

This project will install pedestrian lighting in this pedestrian corridor.

Comments:

This project has not started. State grant funding is proposed.

According to Mountain View residents, this high volume pedestrian traffic route has inadequate pedestrian lighting.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with installing the lighting and associated amenities.

Version: 2013 Approved

[illegible]

Mountain View Library Materials and Technology

Project ID: LIB2011004	Dept: Library	
Project Type: New	Start Date: September 2013	
Location: House: District 17-Mountainview	End Date: September 2014	

Description:

This project provides \$40K for the Mountain View Neighborhood Library. It will fund new materials (hard copies and downloadable books), a downloading station for audio and e-books, and technology.

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 donations: \$40K Friends of the Anchorage Public Library, \$30K Anchorage Library Foundation. In 2012, the Municipality increased their budget for Library materials by \$50,000. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 6 new laptops, a video conferencing system and the first year's connectivity.

Legislative Scope:**Overview**

The Mountain View Library is a popular and vital community resource. It serves as a destination, a classroom, a community hub, a job center, a computer lab, an information center, and a gateway to the community for new citizens. It has become a magnet for local youth who need a safe and welcoming space to spend time in when school is out.

This grant will help the Mountain View Library respond to its customers' most pressing needs for new materials, downloadable books, and improved technology access.

Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830,455 in 2012, APL is \$500K 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 and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books.

Technology

The computers at the Mountain View Library are always in high demand—students use them for research, adults use them for continuing education and job applications, and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 6 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover 2014 connectivity and equipment costs.

Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that 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: circulation surpassed 1.5M in 2009 and has continued to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 14,000 downloads per month (170,000 year).

At the same time the Library's materials 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

Mountain View Library Materials and Technology (C)

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.

To make downloadable audio and e-books more accessible, the Library will install downloading stations at each library. The stations allow users to connect their devices and download the thousands of titles available in Listen Alaska, the statewide shared downloadable book service. This service is currently unavailable, leaving patrons to struggle with the process at home without assistance.

Statewide Benefit

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 Listen Alaska website.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Restricted Contributions	135	135	135	135	-	-	540
State Grant Revenue - Direct	40	40	40	40	-	-	160
Project Total:	175	175	175	175	-	-	700

Mat-Su - Anchorage - Girdwood Commuter Vanpool Vehicles

Project ID:	PTD06014	Dept:	Public Transportation
Project Type:		Start Date:	October 2007
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	September 2013

Description:

The Public Transportation Department seeks a State capital grant of \$700,000 to fund the purchase of sixteen 13-passenger vans. These vehicles are the foundation of the Share-A-Ride vanpool program and will be used to expand service and replace vehicles that have exceeded their useful life as outlined by the Federal Transit Administration

Comments:

The primary function of the Share-A-Ride program, as outlined by the Anchorage Metropolitan Area Transportation Solutions 2012-13 Unified Planning Work Program (UPWP), is to encourage and support alternatives to single occupant vehicle travel. As part of the UPWP, Share-a-Ride provides vanpooling and carpooling matching services for Mat-Su Borough and Municipality of Anchorage residents at no charge .

In partnership with the Mat-Su Borough, Share-A-Ride manages sixty-five vans traveling throughout the Municipality of Anchorage providing a safe, reliable, and affordable transportation option. Sixty vans originate in the Mat-Su Valley serving the Anchorage bowl and Joint Base Elmendorf Richardson . Two vans operate exclusively within the Anchorage bowl and three vans travel from Anchorage to Girdwood . Program participants pay approximately \$130-\$140 per month for van operations and maintenance expenses. The vanpool program is funded through a Federal Highway Administration grant that covers the vanpool contractor management fee , with the majority of operating and maintenance costs paid by the participants. Vans are purchased using federal funds, 10-20% of the cost come from local match money as required by the grant.

The vanpool program experienced a 9% growth in 2011. Gains can be attributed to the Mat-Su Borough's 50% population increase (from 2000-2010), commuting costs (fuel, insurance, maintenance, parking) and a regional marketing campaign.

Notably in 2011, the vanpool program successfully provided access to a variety of employment opportunities and 1,100 jobs, saved current participants over \$5.6 million in commuting costs (\$5,000 per/commuter) and removed 260,000 single occupancy vehicle trips from the Glenn and Seward Highways thus providing measurable congestion relief.

Legislative Scope:

The State of Alaska Long Range Transportation Policy Plan, "Let's Get Moving 2030," identifies the need to "Develop the multimodal transportation system to provide safe, cost effective, and energy-efficient accessibility and mobility for people and freight." Additionally, the plan calls to address demand-driven capacity on the most congested highways in Alaska which include the Glenn, Parks, and Seward Highways, by providing alternatives to driving single occupancy vehicles to accommodate travel demand growth.

The Share-A-Ride program improves the efficiency of the State's transportation network by providing a safe , reliable, and affordable transportation option that provides access to employment and reduces the number of single occupancy vehicles traveling to and from the Municipality of Anchorage .

The Municipality of Anchorage and the Mat-Su Borough respectfully request the State provide funding for nine 13-passenger vans to assist in the expansion and replacement of the regional Share-A-Ride fleet.

Muldoon Library Materials and Technology

Project ID: LIB2011003 Project Type: New Location: House: District 25-Basher, House: District 13-Elmendorf	Dept: Library Start Date: January 2013 End Date: January 2014

Description:

This project provides \$40K for the Muldoon Neighborhood Library. It will fund new materials (hard copies and downloadable books), a downloading station for audio and e-books, and technology.

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 donations: \$40K Friends of the Anchorage Public Library, \$30K Anchorage Library Foundation. In 2012, the Municipality increased their budget for Library materials by \$50,000. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 7 new laptops, a video conferencing system and the first year's connectivity.

Legislative Scope:
Overview

The Muldoon Library is a popular and vital community resource. It serves as a destination, a classroom, a community hub, a job center, a computer lab, an information center, and a gateway to the community for new citizens. It's new teen programs have been very popular among local youth who need a safe and welcoming space to spend time in when school is out.

This grant will help the Muldoon Library respond to its customers' most pressing needs for new materials, downloadable books, and improved technology access.

Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830,455 in 2012, APL is \$500K 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 and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books.

Technology

The computers at the Muldoon Library are always in high demand—students use them for research, adults use them for continuing education and job applications, and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) will provide 7 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover 2014 connectivity and equipment costs.

Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that 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: circulation surpassed 1.5M in 2009 and has continued to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 14,000 downloads per month (170,000 year).

At the same time the Library's materials budget is decreasing, the annual cost of purchasing books and media is

Muldoon Library Materials and Technology (Continu

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.

To make downloadable audio and e-books more accessible, the Library will install downloading stations at each library. The stations allow users to connect their devices and download the thousands of titles available in Listen Alaska, the statewide shared downloadable book service. This service is currently unavailable, leaving patrons to struggle with the process at home without assistance.

Statewide Benefit

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 Listen Alaska website.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Restricted Contributions	135	135	135	135	-	-	540
State Grant Revenue - Direct	40	40	40	40	-	-	160
Project Total:	175	175	175	175	-	-	700

Nielsen Way/Bonanza Ave Storm - Arctic Blvd to Mackay St

Project ID:	PME08942	Dept:	Public Works
Project Type:	Extension	Start Date:	May 2008
Location:	Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Taku/Campbell	End Date:	October 2017

Description:

This project will install storm drains in the Nielsen Way/Bonanza Ave area and then connect into the existing system.

Comments:

Design work has begun on this project. Project funding is proposed as a combination of state grants and local road bonds. The storm drains currently in place on Nielsen Way do not adequately handle the drainage to the area north of the Eula Street intersection. This project is a priority for 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	250	-	-	-	-	250
State Grant Revenue - Direct	1,700	-	-	-	-	-	1,700
Project Total:	1,700	250	-	-	-	-	1,950

North Fork of Chester Creek - Muldoon Rd to Military Boundary

Project ID:	PME09944	Dept:	Public Works
Project Type:	Improvement	Start Date:	November 2014
Location:	Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, Community: Northeast	End Date:	October 2020

Description:

This project will study, design and construct erosion, fish habitat, flooding, and storm drain improvements to Chester Creek.

Comments:

This project has not started. Study funding is proposed in 2014. The study will make recommendations for future capital projects for improvements to this drainage basin. This project will construct priority creek improvements to address flooding, erosion, and water quality issues.

The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with the improvements described above.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	250	-	-	-	-	250
Project Total:	-	250	-	-	-	-	250

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 25-Basher, House: District 13-Elmendorf, House: District 14-College Gate, 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 Northeast Anchorage 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	168	-	165	-	165	-	498
Project Total:	168	-	165	-	165	-	498

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, Community: Rogers Park, House: District 15-University	End Date:	October 2015

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 2013 state grant is proposed to fully fund the remaining group of sound fences for a 2013/2014 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: 2013 Approved

[illegible]

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 19-West Anchorage, Community: Sand Lake	End Date:	October 2015

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 2011 GASB survey rated this segment as Conditions C, D, and F.

The grant funding may be used for design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the roadway, its amenities, and the storm drain system.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	2,800	-	-	-	-	-	2,800
Project Total:	2,800	-	-	-	-	-	2,800

Nunaka Valley Area Street and Pedestrian Upgrades

Project ID:	PME77127	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	December 2010
Location:	Assembly: Section 5, Seats H & I, House: District 14-College Gate, Community: Northeast	End Date:	October 2017

Description:

This project will construct pedestrian improvements in the Nunaka Valley Subdivision in the vicinity of Nunaka Valley Elementary School.

Comments:

Design was funded with a state grant. Construction funding is proposed with a combination of state grants and local road bonds. Upgrades to pedestrian facilities are needed in the area around Nunaka Valley Elementary School. Most of the children at the school walk in the roadway each day.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	100	-	-	-	100
State Grant Revenue - Direct	800	-	-	-	-	-	800
Project Total:	800	-	100	-	-	-	900

Nunaka Valley Park

Project ID:	APR2012033	Dept:	Parks & Recreation
Project Type:	Improvement	Start Date:	August 2013
Location:	Assembly: Section 5, Seats H & I, House: District 14-College Gate, Community: Northeast, Community: Russian Jack Park	End Date:	August 2018

Description:

Funds will be used to implement recommendations that will be outlined in current master planning process. The goals are to improve park amenities, ballfields and reduced parking and traffic conflicts with the neighborhood .

Comments:

Version: 2013 Approved

[illegible]

Open Data and Open311

Project ID:	ITD114714	Dept:	Information Technology
Project Type:	New	Start Date:	July 2012
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide, Community: Community-wide	End Date:	December 2013

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Internal Charges to Others	-	-	100	-	-	-	100
Project Total:	-	-	100	-	-	-	100

Oberg Rd Upgrade - Glenn Hwy to Glacier Vista

Project ID:	PME77090	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2014
Location:	Assembly: Section 2, Seats A & C, House: District 11-Butte/Chugiak, Community: Chugiak	End Date:	October 2018

Description:

This project will upgrade a collector street. Improvements may include a new road base, pavement, ditches and culverts, a separated trail, street lighting, and landscaping. The project scope will be developed in the design phase which includes substantial public involvement.

Comments:

Design, easement, and utility phase funding is proposed for 2014 through a state grant. Construction funding is proposed in 2016. This project has not started. This project is a transportation priority for the Chugiak Community Council. A breakdown of estimated cost is provided below:

Design	\$ 1,600,000
ROW/Utility	\$ 600,000
Construction	\$ 8,600,000
Total	\$10,800,000

This road has never been constructed to collector standards.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	2,200	-	8,600	-	-	10,800
Project Total:	-	2,200	-	8,600	-	-	10,800

Oceanview/Cross/Brandon St Pavement Rehabilitation

Project ID:	PW110983	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2017
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Old Seward/Oceanview	End Date:	October 2020

Description:

This project will reclaim or overlay the existing pavement, repair curb where necessary, and bring any pedestrian facilities into ADA compliance.

Comments:

This project has not started. Funding is proposed as a partnership of state grants and local road bonds. This collector route is showing signs of its age. Construction is anticipated in 2018 depending on the availability of funding.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	-	2,500	-	2,500
Project Total:	-	-	-	-	2,500	-	2,500

Old Eagle River Rd Upgrade (RTP) - Monte Rd to Baranoff Ave

Project ID:	PME08028	Dept:	Public Works
Project Type:	Upgrade	Start Date:	May 2011
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, Community: Eagle River	End Date:	December 2015

Description:

This project will upgrade the road to collector street standards, including drainage, lighting, pedestrian facilities as warranted, and landscaping. The project is included in the Municipality's Road Transfer Program (RTP). In this program, the municipality will design, upgrade, and take over ownership of the road if the state provides full funding for the upgrades.

Comments:

Design is underway and construction is anticipated to begin in 2013 or 2014 depending on the availability of funding and the acquisition of the necessary easements. This is a two-lane strip-paved road with no shoulders and inadequate lighting. In addition, there are drainage issues in the area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

[illegible]

Old Seward Hwy Surface Rehab - International Airport Rd to Dowling Rd

Project ID:	PME06029	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2008
Location:	Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Taku/Campbell	End Date:	October 2015

Description:

This project will overlay or replace pavement on an arterial street. Spot reconstruction and ADA upgrades are expected to curbs and sidewalks. Storm drain slip lining, upsizing, and/or replacement may also be included. Design efforts have been funded with a combination of local road bonds and a state grant .

Comments:

Design is underway. Coordination is underway with WalMart regarding 56th Avenue signal improvements. Design is proposed as a partnership of local road bonds and state grants. Design has been funded. Construction is anticipated in 2014 if funding is available. Pavement on this arterial street is experiencing cracking and rutting to the point that safety concerns and maintenance requirements are increasing. The 2011 GASB survey rated this segment as Conditions D and F.

The grant funding may be used for design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

[illegible]

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 22-Taku, Community: Spenard **End Date:** October 2017

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 2015 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	100	-	2,500	-	-	-	2,600
State Grant Revenue - Direct	2,900	-	-	-	-	-	2,900
Project Total:	3,000	-	2,500	-	-	-	5,500

Papago Park Ballfield Improvements

Project ID:	APR2012032	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	August 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	August 2018

Description:

Funds will be used to repair and upgrade the neighborhood ballfield complex located in Pagago Park

Comments:

Version: 2013 Approved

[illegible]

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 2013 and thereafter will provide the required 20% local match for the period of 2013-2018.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	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

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 - International Airport Rd to Dowling Rd
Northwood Dr - Raspberry Rd to Strawberry Rd
Lake Otis Pkwy - Campbell Creek to Dowling Rd
Sylvan Dr - Fairweather to Old Seward
Egavik Dr/Denali St Area
Klatt Rd/Southport Dr
Commercial Dr - 3rd Ave to Mountain View Dr
Mountain View Dr- Commercial Dr to Bragaw St
Spenard Rd - International Airport Rd to Wisconsin St

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.

The grant funding may be used for utility work, obtaining rights of way and easements, storm drain replacement or installation, and any work associated with rehabilitating Municipal roadways and their amenities.

Version: 2013 Approved

[illegible]

Pavement Replacement Program

Project ID: SOA08739 **Dept:** State of Alaska
Project Type: Rehabilitation **Start Date:** July 2009
Location: Assembly: Areawide, House: Community-wide, **End Date:** October 2019
Community: Areawide

Description:

This program would fund priority pavement rehab on state routes. Improvements are expected to include rut repair, pavement overlay, and/or pavement replacement. Priority routes under consideration for funding include:

Potter Dr - Arctic Blvd to Franklin St
O'Malley Rd - Old Seward Hwy to Upper O'Malley Rd
Dimond Blvd - Jewel Lake Rd to Old Seward Hwy
Fireweed Ln - Spenard Rd to New Seward Hwy
Birch Rd - Abbott to Huffman
Northern Lights Blvd - Minnesota Dr to Wisconsin St
A/C Streets - 15th Ave to International Airport Rd
Upper Huffman Rd - Hillside Dr to east end
Eagle River Rd - Old Glenn Hwy to M.P. 5.3

Comments:

Project funding is programmed in the AMATS TIP. Design and construction on these states routes to be by the Alaska DOT. Several state owned arterial and collector routes have deteriorated and are in need of rehabilitation.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	2,500	2,500	-	-	-	-	5,000
Project Total:	2,500	2,500	-	-	-	-	5,000

Pedestrian Safety and Rehab Matching Program

Project ID:	PME55111	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2011
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: ARDSA Councils	End Date:	December 9999

Description:

This funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects.

Comments:

Design and construction funding is proposed annually as a funding partnership with the State. This program has continued support by the legislature and construction has been completed on over 40 projects.

Missing pedestrian connections exist throughout Anchorage and construction improves pedestrian safety. Additionally, many sidewalks and trails have deteriorated to the point that safety is a growing concern.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with constructing and rehabilitating pedestrian facilities and their amenities.

Version: 2013 Approved

[illegible]

Pedestrian Plan Project Implementation

Project ID:	SOA09889	Dept:	State of Alaska
Project Type:	Improvement	Start Date:	March 2009
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2016

Description:

This project will improve pedestrian safety and construct missing links as identified in the 2007 Anchorage Pedestrian Plan. Funding is programmed in the AMATS TIP.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	850	1,250	-	-	-	-	2,100
Project Total:	850	1,250	-	-	-	-	2,100

Performing Arts Center Upgrades

Project ID:	MOD08304	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 18-Downtown, Community: Areawide	End Date:	December 2018

Description:

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.

Comments:

While the building just underwent a major roof renovation four years ago, there still exists a problem with parapet capping, which needs to be addressed to protect the roof job and the building.

2013:

\$1,000,000 Smoke/Duct Detect.

\$ 600,000 Repl HVAC Sys-Ph II

\$ 100,000 Repl Carpet/Harrison

2014:

\$ 750,000 Seis. Bracing

\$ 285,000 Digit Sound Sys/Theatres Ph I

\$ 240,000 Add. Door/Repl Ext. Col. & Lts

\$ 200,000 Upgr Lobby Sound/Sec Sys

\$ 150,000 Upgr Impaired Hearing Asst Sys

\$ 120,000 Upgr Col. Lts/Repl Carpet/Carr-Gottstein

\$ 90,000 Repl Carpet/Discovery/Upgr Col. Lts/Harrison

2015:

\$ 500,000 Dig. Sound Sys/Theatres-Ph II

\$ 500,000 Pit Lift/Deck/Discovery

\$ 300,000 Retile Rstrm Floors

\$ 140,000 Repl Sound Dr/Acoustic Treat/Laurence

\$ 100,000 Upgr Rig. Sys/Theatres

\$ 120,000 Repl Tiles/Lobbies/Motor Curtain/Atwood

2016:

\$ 800,000 Paint EFIS/Ext

\$ 650,000 Repl Seat Fab./Atwood/Pop Carpet

\$ 60,000 Repl Man-Lifts (3)

2017:

\$ 500,000 Elev. (3) Update

\$ 500,000 Repl Ext./Int. Drs

\$ 100,000 Men's Rstrm/Harrison

\$ 100,000 Paint Int/3 Theatres

\$ 80,000 Lt. Rails/Mess Fasci/Atwood/Discovery/Water Pump

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,700	1,835	1,660	1,510	1,280	-	7,985
Project Total:	1,700	1,835	1,660	1,510	1,280	-	7,985

Permit Center Parking Lot Completion

Project ID:	PW2012006	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2018

Description:

Permit center parking lot paving. Complete Paving/Landscaping South Parking Lot

Comments:

Parking lot is required parking for the Municipal Permit Center. Certificate of occupancy cannot be issued until parking lot is paved.

Version: 2013 Approved

[illegible]

Pioneer Dr Upgrade - Muldoon Rd to Resurrection Dr

Project ID:	PME04020	Dept:	Public Works
Project Type:	Upgrade	Start Date:	May 2010
Location:	Assembly: Section 5, Seats H & I, House: District 25-Basher, Community: Scenic Foothills	End Date:	October 2015

Description:

This project will upgrade a local road to urban standards. Reclassification as a collector street is proposed in the current OS&HP update. Improvements are expected to include pavement, curbs, pedestrian facilities, storm drainage, and street lighting. Parking spaces along the park are also planned.

Comments:

Design efforts have been funded and are underway. Project funding is proposed as a partnership of local road bonds and state grants. This road is not constructed to urban standards regarding pavement width, curbs, drainage, lighting, and pedestrian facilities. This project is a priority for the Scenic Foothills Community Council.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

[illegible]

Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr

Project ID:	PME03018	Dept:	Public Works
Project Type:		Start Date:	May 2005
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2018

Description:

This project will provide a combination of pavement overlay, road reconstruction, and drainage improvements on a collector street in South Anchorage.

Comments:

Preliminary design is complete. Project funding is proposed through a partnership of local road bonds and state grants. Construction is anticipated in 2018 if funding is available. Pavement is deteriorating and pavement rehabilitation is required. The 2011 GASB survey rated segments on Potter Heights Road as Conditions D and F.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	2,100	-	2,100
State Grant Revenue - Direct	-	-	2,100	-	-	-	2,100
Project Total:	-	-	2,100	-	2,100	-	4,200

Piper St Upgrade - Tudor Rd to south end

Project ID:	PW2012062	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2013
Location:	Assembly: Section 4, Seats F & G, Community: Campbell Park, House: District 15-University	End Date:	October 2018

Description:

The scope will be determined during the design phase with public involvement but is anticipated to include storm drain installation or replacement, a new road base and pavement, curb and gutter, pedestrian facilities, and upgraded street lighting.

Comments:

This project has not started. State grant funding is proposed.

With the installation of medians on Tudor Road between Lake Otis Parkway and Grumman Street, area traffic has been directed to Piper. There are inadequate drainage and pedestrian facilities. The surface of the roadway is being eroded due to the poor drainage situation.

Legislative Scope:

The scope will be determined during the design phase with public involvement but is anticipated to include storm drain installation or replacement, a new road base and pavement, curb and gutter, pedestrian facilities, and upgraded street lighting.

This project has not started. State grant funding is proposed.

With the installation of medians on Tudor Road between Lake Otis Parkway and Grumman Street, area traffic has been directed to Piper. There are inadequate drainage and pedestrian facilities. The surface of the roadway is being eroded due to the poor drainage situation.

This funding may be used for planning, design, right-of-way and easement acquisition, utility relocation, and any other amenities associated with upgrading the roadway.

Version: 2013 Approved

[illegible]

Pool Filtration System

Project ID:	PW2012003	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anc Parks & Rec Commission	End Date:	December 2018

Description:

Replacing pool filtering systems will increase the efficiency and safety of the pools . New System will allow filter media to be replaced without closing pool.

Comments:

All of the Pools have different kinds of filtering systems. Standardizing the pool filtration system will improve maintenance efficiencies and decrease pool down time.

2013:
\$1,200,000 Replace Pool Filtration Systems

Version: 2013 Approved

[illegible]

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	-	1,500	900	-	-	-	2,400
Project Total:	-	1,500	900	-	-	-	2,400

Prospect Heights Subdivision Area Drainage/Flood Study

Project ID:	PW2012035	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Hillside East	End Date:	December 2015

Description:

Study the drainage flows in the Prospect Heights Subdivision Area and make recommendations for improvements.

Comments:

Area residents are concerned about flooding in the neighborhood, especially during breakup.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with conducting a drainage study and/or implementing the recommendations of the study.

Version: 2013 Approved

[illegible]

Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation

Project ID:	PME55112	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2006
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	December 9999

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.

Version: 2013 Approved

[illegible]

Replace Glacier City Hall & Little Bears Facilities - Girdwood

Project ID:	PW2012002	Dept:	Public Works
Project Type:	Replacement	Start Date:	July 2013
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	December 2018

Description:

Facilities are unsafe and may collapse if snow is allowed to build up on roofs. Tenant will not be allowed to enter facility until snow is cleaned from roof.

Comments:

Buildings were analyzed by a structural engineer. Both facilities do not meet design standards for snow load.

Glacier City Hall/Little Bear Facilities
2013:

\$1,500,000 Demolish Existing Buildings/Construct New Facility

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	-	-	-	-	-	1,500
Project Total:	1,500	-	-	-	-	-	1,500
O & M Costs							
2000 - Supplies	-	-	5	5	5	6	21
Project Total:	-	-	5	5	5	6	21

Safety Improvement Program (Traffic Count Support)

Project ID:	SOA07020	Dept:	State of Alaska
Project Type:	Improvement	Start Date:	May 2007
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2016

Description:

Collect traffic data within the AMATS area completed by the ADOT&PF Central Region Highway Data Section and MOA Traffic Department Data Section. Funding is proposed annually in the AMATS TIP.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	470	475	-	-	-	-	945
Project Total:	470	475	-	-	-	-	945

Section 36 Park & Trail Improvements

Project ID:	APR2012027	Dept:	Parks & Recreation
Project Type:	Improvement	Start Date:	August 2013
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, Community: Bear Valley, Community: Rabbit Creek	End Date:	August 2016

Description:

Funds will be used to develop trails and access to this new natural area.

Comments:

Version: 2013 Approved

[illegible]

Security Fencing at Old ANMC Hospital Property

Project ID:	PW2012050	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	House: District 18-Downtown, Community: Downtown	End Date:	July 2014

Description:

Install security fencing at old ANMC Hospital property to prevent trespassing and other unsavory activities on grounds.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	-	-	-	-	200
Project Total:	200	-	-	-	-	-	200
O & M Costs							
2000 - Supplies	-	-	2	2	2	2	8
Project Total:	-	-	2	2	2	2	8

Senate District F Residential Pavement Rehabilitation

Project ID:	PW110980	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 2, Seats A & C, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: CBERRRSA Road Board, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River		
		End Date:	October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District F within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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.

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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District F within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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.

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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Senate District F Residential Pavement Rehabilitatio**Version: 2013 Approved**

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District G Residential Pavement Rehabilitation

Project ID: PW110969 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, House: District 14-College Gate, Community: Northeast, Community: Russian Jack Park, Community: University Area **End Date:** October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District G. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District G. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District H Residential Pavement Rehabilitation

Project ID:	PW110975	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 16-Spenard, Community: Campbell Park, Community: Midtown, Community: North Star, Community: Russian Jack Park, Community: Rogers Park, Community: Spenard, Community: Tudor Area, Community: University Area, House: District 15-University	End Date:	October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District H. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District H. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District I Residential Pavement Rehabilitation

Project ID:	PW110971	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, House: District 17-Mountainview, House: District 18-Downtown, Community: Airport Heights, Community: Downtown, Community: Fairview, Community: Government Hill, Community: Mountain View, Community: South Addition	End Date:	October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District I. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District I. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District J Residential Pavement Rehabilitation

Project ID: PW110972 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, House: District 20-Sand Lake, Community: Sand Lake, Community: Spenard, Community: Turnagain **End Date:** October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District J. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District J. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District K Residential Pavement Rehabilitation

Project ID: PW110973 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** August 2013
Location: Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, House: District 21-Ocean View, House: District 22-Taku, Community: Bayshore/Klatt, Community: Midtown, Community: Old Seward/Oceanview, Community: Spenard, Community: Taku/Campbell **End Date:** October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District K. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District K. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District L Residential Pavement Rehabilitation

Project ID: PW110974 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, House: District 23-Huffman, House: District 24-Abbott, Community: Abbott Loop, Community: Campbell Park, Community: Huffman/O'Malley, Community: Mid-Hillside **End Date:** October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District L. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District L. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District M Residential Pavement Rehabilitation

Project ID:	PW110970	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 25-Basher, House: District 26-Eagle River Valley, Community: Eagle River, Community: Eagle River Valley, Community: Northeast, Community: Scenic Foothills, Community: South Fork (E.R.), Community: University Area	End Date:	October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District M. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Legislative Scope:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District M. Some funding may also be used for drainage work as needed for the preservation of the roadway. 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 is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. 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 planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Ship Creek Pedestrian Improvements Phase II

Project ID: PW2012051 **Dept:** Public Works
Project Type: Improvement **Start Date:** October 2013
Location: Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown, Community: Government Hill **End Date:** October 2017

Description:

This project will construct additional pedestrian and/or fishing-related improvements to the Ship Creek basin adjacent to the Anchorage Downtown area. A designated children's fishing area is planned along with ADA improvements to make the creek accessible to more of the public. Improvements may also include boardwalk construction, stream bank restoration, habitat remediation, infrastructure, and other development.

Comments:

Phase I improvements have been funded and are underway. Construction of Phase II improvements is anticipated in 2014 and 2015, depending on the availability of funding.

The grant funding may be used for planning, design, utility relocation, right of way acquisition, construction, or any other activity related to enhancing the Ship Creek basin for public use.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	4,000	-	-	-	-	-	4,000
Project Total:	4,000	-	-	-	-	-	4,000

Sitka Street Park and Connectivity Improvements

Project ID:	APR2012025	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	August 2013
Location:	House: District 18-Downtown	End Date:	August 2015

Description:

Funds will be used to improve neighborhood park amenities, repair trail bridges that do not meet code or maintenance requirements, and connect this park and adjacent neighborhoods across Chester Creek to the Chester Creek Greenbelt.

Comments:

Version: 2013 Approved

[illegible]

Bicycle Plan Project Implementation

Project ID:	SOA09888	Dept:	State of Alaska
Project Type:	Improvement	Start Date:	March 2009
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2015

Description:

This project will sign, stripe, and mark bike lanes or shoulders on existing roadways within the AMATS boundary area to create a safe, connected network of bicycle facilities as identified in the Anchorage Bicycle Plan . Funding is programmed through the AMATS TIP. Design funding was received in 2011 and construction funding is programmed in 2013, 2014, and 2015.

Comments:

Version: 2013 Approved

[illegible]

Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor

Project ID:	PME05771	Dept:	Public Works
Project Type:	Upgrade	Start Date:	May 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown, Community: Government Hill	End Date:	October 2019

Description:

This project will upgrade the access road to the small boat harbor. Improvements are expected to include pavement, curb and gutter, street lighting, storm drains, sidewalks, trails, and landscaping.

Comments:

This project has not started. Project funding is proposed as a partnership of state grants and local road bonds. Initial design including public involvement funding is proposed in 2015. Construction is anticipated in 2018 depending on the availability of funding. This roadway has never been constructed to current standards and it serves a public facility.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	100	-	100
State Grant Revenue - Direct	-	-	400	-	600	-	1,000
Project Total:	-	-	400	-	700	-	1,100

South Central Law Enforcement Tactical Range/Construction

Project ID: APD070015 **Dept:** Public Works
Project Type: New **Start Date:** July 2013
Location: Assembly: Areawide, House: District **End Date:** October 2014
 50-Anchorage Areawide, Community: Anc Metro
 Police Service Area

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 second round of funding will be utilized for project construction.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	9,800	-	-	-	-	-	9,800
Project Total:	9,800	-	-	-	-	-	9,800
O & M Costs							
2000 - Supplies	-	7	20	21	21	22	91
Project Total:	-	7	20	21	21	22	91

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 20-Sand Lake, House: District 21-Ocean View, House: District 27-South Anchorage, 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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	165	165	-	165	-	165	660
Project Total:	165	165	-	165	-	165	660

Spenard Area Neighborhood Park Safety Upgrades

Project ID: APR08953 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2013
Location: Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 16-Spenard, House: District 19-West Anchorage, House: District 22-Taku, 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 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:

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	165	-	165	-	165	-	495
Project Total:	165	-	165	-	165	-	495

Spenard Area Railroad Crossing Pedestrian Safety Improvements

Project ID:	PW2012032	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2013
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	December 2017

Description:

This project would study the pedestrian crossings of the Alaska Railroad in the Spenard area and then make recommendations for safety improvements. Future funding would be pursued to implement the results of the study.

Comments:

This project has not started. State grant funding is proposed.

This need has been identified by the Spenard Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with studying or constructing these safety improvements.

Version: 2013 Approved

[illegible]

Spenard Rd Rehabilitation - Minnesota Dr to Benson Blvd

Project ID:	PME02949	Dept:	State of Alaska
Project Type:	Rehabilitation	Start Date:	May 2002
Location:	Assembly: Section 3, Seats D & E, House: District 25-Basher, Community: Spenard	End Date:	October 2020

Description:

This project will construct from 2 to 4 lanes with a center turn lane, plus pedestrian facilities. Improvements may also include a couplet at Minnesota Drive with Spenard Road and 36th Avenue each being one way. The Municipality is developing the sections north of Benson Boulevard in a separate project.

Comments:

Preliminary design efforts have been funded. This is a State DOT project funded through AMATS. ROW funding is programmed in 2013 and construction funding is anticipated in later years. Design and construction of this Municipal route to be by the Alaska DOT. If federal construction funding is delayed, the municipality may develop a separate pavement replacement project. This road corridor has a high crash rate. There is a heavy pedestrian presence.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Federal Revenue - Direct	1,000	-	-	-	-	-	1,000
Project Total:	1,000	-	-	-	-	-	1,000

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 16-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.

Comments:

Phase II funding is proposed as a partnership of local road bonds and state grants. This project is a top transportation priority for the Spenard Community Council. 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 2011 GASB survey rated this segment as Conditions C, E and F.

The grant funding may be used for design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	400	-	-	-	400
State Grant Revenue - Direct	16,000	-	600	-	-	-	16,600
Project Total:	16,000	-	1,000	-	-	-	17,000
O & M Costs							
1000 - Personnel	-	-	100	-	-	-	100
2000 - Supplies	-	-	50	-	-	-	50
Project Total:	-	-	150	-	-	-	150

Spenard Rd Surface Rehab - Benson Blvd to 36th Ave

Project ID:	PME09004	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2013
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	October 2017

Description:

This project will rehabilitate the surface of the roadway and may include ADA upgrades and spot reconstruction.

Comments:

This project has not started. Project funding is proposed as a partnership of road bonds and state grants. Construction is anticipated in 2015 if funding is available. A federally funded road upgrade is a possibility. However, this rehab project is included in the CIP in case that project continues to be delayed.

The surface of the roadway is experiencing rutting, cracking, and pot holing to the point that safety may be impacted. Street maintenance expense has increased as a result of the road condition, which is deteriorating beyond the scope of normal maintenance. The 2011 GASB survey rated this segment as Conditions C, D, and E.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	100	-	-	-	100
State Grant Revenue - Direct	2,000	-	-	-	-	-	2,000
Project Total:	2,000	-	100	-	-	-	2,100

Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St

Project ID: PME77105 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2013
Location: Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Spenard **End Date:** October 2016

Description:

This project will address deteriorating pavement on a minor arterial. Improvements are expected to include pavement overlay or replacement and ADA upgrades.

Comments:

No work has started on this project. Funding is proposed as a partnership or state grants and local road bonds. This project is a high transportation priority for the Spenard Community Council. Construction is anticipated in 2014 if funding is available.

This minor arterial is experiencing pavement and curb deterioration. The 2011 GASB survey rated this segment as predominately Condition F.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	850	-	-	-	-	850
State Grant Revenue - Direct	850	-	-	-	-	-	850
Project Total:	850	850	-	-	-	-	1,700

Spenard Recreation Center ADA Improvements & Facility Upgrades

Project ID:	APR2012038	Dept:	Parks & Recreation
Project Type:	Renovation	Start Date:	August 2013
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Midtown, Community: Sand Lake, Community: Spenard	End Date:	August 2017

Description:

Funds will be used for modification to the existing entrance, counters and interior layout to satisfy ADA accessibility requirements; repair and upgrade locker and shower room facilities; upgrade the gym and weight room floor and equipment.

Comments:

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	380	50	400	-	130	50	1,010
Project Total:	380	50	400	-	130	50	1,010

Sperstad Subdivision Area Road Reconstruction

Project ID: PW110984 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** December 2013
Location: Assembly: Section 3, Seats D & E, House: District 22-Taku, Community: Taku/Campbell **End Date:** October 2016

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. State grant funding is proposed.

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.

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. State grant funding is proposed.

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	100	-	-	-	100
State Grant Revenue - Direct	4,100	-	-	-	-	-	4,100
Project Total:	4,100	-	100	-	-	-	4,200

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 24-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.

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.

The grant funding may be used for design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	5,000	-	-	-	5,000
State Grant Revenue - Direct	6,500	-	-	-	-	-	6,500
Project Total:	6,500	-	5,000	-	-	-	11,500

Street Maintenance Sweepers Replacement

Project ID:	PW2012038	Dept:	Public Works
Project Type:	Replacement	Start Date:	October 2013
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	December 2014

Description:

This funding will purchase approximately 10 street sweepers.

Comments:

The existing sweepers are at the end of their useful lives. Maintenance costs are increasing each year. The amount of sweeping required by the MS4 permit increased in recent years contributing to the increased burden on the aging sweepers now in service.

Version: 2013 Approved

[illegible]

Street Maintenance/Northwood Fuel Station Installation - Phase II

Project ID: PW12997

Dept: Public Works

Project Type: New

Start Date: July 2013

Location: Assembly: Areawide, Community: ARDSA
Councils, Community: Community-wide

End Date: December 2018

Description:

Phase I has been funded by local bond proceeds in 2012 and will reduce operating costs 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. Phase II requests funding for a canopy system over the fueling station to protect the fuel dispensers, reduce maintenance, and enhance safety by keeping the fueling area clear of snow and ice.

Comments:

2013:

\$300,000 Install Canopy at Fuel Station/Northwood Street Maintenance-Phase II.

Legislative Scope:

1

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	300	-	-	-	-	-	300
Project Total:	300	-	-	-	-	-	300
O & M Costs							
2000 - Supplies	-	1	2	2	2	3	10
Project Total:	-	1	2	2	2	3	10

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 22-Taku, Community: Taku/Campbell	End Date:	October 2017

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	\$ 1,050,000
ROW/Utilities	\$ 450,000
Construction	\$ 4,500,000
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 planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	-	4,500	-	-	-	6,000
Project Total:	1,500	-	4,500	-	-	-	6,000

Toilsome Hill Dr/Glen Alps Rd, Canyon Rd Improvements Phase II

Project ID:	PME07059	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2008
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Glen Alps	End Date:	October 2018

Description:

This project is expected to develop into two distinct projects. One is on the Toilsome Hill Drive/Glen Alps Road access to Chugach State Park. Improvements on this route are expected to include priority right-of-way acquisition, drainage, road base, and paving. The other project is Canyon Road. The design study phase will focus on right-of-way analysis and development of route options. Significant public involvement is included in the design study phase as the specifics on the project scopes are developed.

Comments:

A design study is underway, funded with a state grant. The existing grant also funds priority construction elements.

All three roads are in need of upgrades. Each road has sight-distance concerns and gravel surfaces that are prone to pot holing and dust. Unresolved right-of-way issues also exist. The roads are heavily used by the public for access to Chugach State Park.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	5,000	5,000	-	-	13,000
Project Total:	3,000	-	5,000	5,000	-	-	13,000

Traffic Calming and Safety Improvements

Project ID:	TRA55113	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2002
Location:	Assembly: Areawide, House: Community-wide, Community: Airport Heights, Community: ARDSA Councils, Community: Russian Jack Park, Community: Rogers Park	End Date:	December 9999

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 Engineering Section 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.

Version: 2013 Approved

[illegible]

Transit Canters/Facilities**Project ID:** PTD10982**Dept:** Public Transportation**Project Type:** New**Start Date:** January 2013**Location:** Assembly: Areawide**End Date:** December 2014**Description:**

This project also supports an ongoing effort to provide major transit facilities at town centers and major destinations. The Anchorage 2020 / Anchorage Bowl Comprehensive Plan, identified a network of Town Centers intended to function as focal points for community activities with a mix of retail, residential, and public services and facilities, and with pedestrian connections to surrounding neighborhoods and transit.

Comments:

People Mover maintains a fleet of 55 modern, comfortable and fully accessible diesel buses that travel over two million miles a year. Nearly 15,000 Anchorage and Eagle River commuters ride People Mover buses every day.

Legislative Scope:

The development of Transit Centers throughout the Municipality will provide improve access to public transportation services to the public

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	100	100	-	107	-	-	307
Federal Revenue - Direct	900	-	-	-	-	-	900
State Grant Pass - Thru	-	900	-	1,080	-	-	1,980
Project Total:	1,000	1,000	-	1,187	-	-	3,187

Transit Facilities Upgrades & Security Improvements

Project ID: MOD10518 **Dept:** Public Works
Project Type: Improvement **Start Date:** July 2013
Location: Assembly: Areawide, House: District **End Date:** December 2018
 50-Anchorage Areawide, Community: Areawide

Description:

The project will provide funding to the energy efficiency; renovation and upgrade the safety and security of transit facilities as well as upgrade the public building that is over 25 years old to current standards. The renovation of the operations & administrations building located at 3600 Dr. Martin Luther King Jr Ave. will provide 40% improvements in energy efficiency, eliminate code deficiencies and provide for an extended useful life of the building and reduced maintenance and utility costs.

Comments:

The project is necessary to meet current and future operations needs of the Public Transportation Department's growing demand for public transit service by providing improved safety, security, communications and information technology for the benefits of customers and the department.

The Public Transportation Departments operates the public transit system for the Municipality of Anchorage from its main facility located at 3600 Dr. Martin Luther King Ave, south of Tudor Road built in 1985-86. The Department offers a number of transportation programs to improve mobility and access to our community include the People Mover bus system, the complimentary AnchorRIDES /paratransit system and the Share-a-Ride /vanpool program. People Mover maintains a fleet of 55 modern fully accessible buses transporting nearly 15,000 passengers every weekday, averaging over 4 million passenger trips a year. Residents and visitors from across the state use the People Mover system that connects our community with a safe reliable transportation option for work, school, shopping, medical and other personal trips.

The proposed project is a key element in providing reliable, efficient and on-time performance of the public transit system in Anchorage.

This project will fund the upgrade and renovation of transit facilities built during Anchorage's Project 80's. A comprehensive update and remodel of operations center for People Mover's fixed route bus service will be completed with these funds. Upgrades to include, but not limited to a remodel of the transit dispatch, security enhancements, up to a 40% energy efficiency improvements and code upgrades. The operations center is 27 years old and requires upgrades to address safety, code compliant enhancements resulting from recent facility assessments and findings for security and energy improvements.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	3,500	750	-	-	-	-	4,250
Project Total:	3,500	750	-	-	-	-	4,250
O & M Costs							
2000 - Supplies	-	-	10	20	21	22	73
Project Total:	-	-	10	20	21	22	73

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: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	108	180	200	100	100	-	688
Federal Revenue - Direct	972	1,620	1,800	900	900	-	6,192
Project Total:	1,080	1,800	2,000	1,000	1,000	-	6,880

Turnagain Area Service and Recreation Center**Project ID:** APR2013001 **Dept:** Parks & Recreation**Project Type:** **Start Date:** August 2013**Location:** Assembly: Section 6, Seats J & K, Community:
Girdwood Valley, Community: Turnagain Arm **End Date:** June 2018**Description:**

Development of a community service center to include a daycare center, health clinic, and recreation facilities.

Comments:**Legislative Scope:**

Development of a community service center to include a daycare center, health clinic, and recreation facilities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	4,500	9,500	-	-	-	-	14,000
Project Total:	4,500	9,500	-	-	-	-	14,000

Turnagain View Estates Subdivision Trail Lighting - Mainsail Dr to Eastwind Dr

Project ID:	PW2012033	Dept:	Public Works
Project Type:	New	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Huffman/O'Malley	End Date:	December 2015

Description:

This project will install pedestrian lighting on the trail segment between Mainsail Drive and Eastwind Drive.

Comments:

This project has not started. State grant funding is proposed.

This unlit pathway is a walking route connecting the residential area of Turnagain View Estates Subdivision with South High School.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with installing the lighting at this location.

Version: 2013 Approved

[illegible]

Turnagain St Upgrade - Northern Lights Blvd to 35th Ave

Project ID:	PME77005	Dept:	Public Works
Project Type:	Upgrade	Start Date:	April 2011
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Turnagain	End Date:	October 2020

Description:

This project will upgrade a local to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming. The actual scope will be developed in the design phase which will include substantial public involvement.

Comments:

A 2010 state grant funded a concept report with some initial public involvement. Project funding is proposed as a partnership of state grants and local road bonds. This project is the number 1 priority for the Turnagain Community Council. This local road is a narrow, strip-paved street with inadequate pedestrian, lighting, and drainage.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	1,600	-	1,600
State Grant Revenue - Direct	-	-	7,000	-	5,400	-	12,400
Project Total:	-	-	7,000	-	7,000	-	14,000

U-Med District Northern Access

Project ID:	PW2007001	Dept:	Public Works
Project Type:	New	Start Date:	October 2013
Location:	Assembly: Section 4, Seats F & G, Community: University Area, House: District 15-University	End Date:	October 2019

Description:

This project will design and construct arterial road access to the University Medical District from the north. Improvements are expected to include a new three to four lane road with pedestrian facilities, storm drain with curb and gutter, street lighting, landscaping, and any other amenities deemed desirable to preserve the existing character of the area.

Comments:

A concept report has been completed by the Alaska Department of Transportation . This report has been shared with the public and discusses several possible alternatives. Traffic studies have demonstrated the value of another north/south connection on the east side of Anchorage to enhance traffic circulation and to provide better access to the universities and hospitals in the district. This need will be amplified with the opening of the new UAA sports complex. State grant funding is proposed.

This grant funding may be used for planning, design, utility relocation, right of way acquisition, construction, and any other activity associated with the improvements described above.

Version: 2013 Approved

[illegible]

W 13th Ave Retaining Wall Replacement at R St

Project ID:	PW2012039	Dept:	Public Works
Project Type:	Replacement	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: South Addition	End Date:	October 2017

Description:

This project will replace the existing retaining wall.

Comments:

This project has not started. Project funding is proposed as a partnership of local road bonds and a state grant. The retaining wall is beginning to collapse. When it does, the sidewalk will slide downhill and the adjoining street will also be impacted.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with replacing the retaining wall and related impacts to the sidewalk and roadway.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	-	-	-	50	-	-	50
State Grant Revenue - Direct	-	750	-	-	-	-	750
Project Total:	-	750	-	50	-	-	800

Underground Contaminated Site Remediation

Project ID:	MOD07027	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2013
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2018

Description:

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The Municipality of Anchorage is seeking a \$1,500,000 capital maintenance grant to continue the Municipality's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

Comments:

The Municipality has multiple petroleum contaminated sites that require remediation. These sites include, for example, the New Anchorage Jail, Brother Francis Shelter, Bering Street Maintenance, New Transit Maintenance, and Old Fire Station 7. The Municipality also has (1) 20,000 gallon single walled cathodically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory EPA and ADEC compliance.

2013:

\$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

Version: 2013 Approved

[illegible]

West Northern Lights Blvd at Alaska Railroad Overpass Drainage Improvements

Project ID:	PW11992	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2013
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Turnagain	End Date:	October 2016

Description:

This project will study the issue and then implement the recommended alternative to address the drainage concerns under the overpass.

Comments:

This project has not started. State grant funding is proposed. There are drainage concerns in the low spot on the road going underneath the Alaska Railroad crossing. This project is the number one priority for the Turnagain Community Council.

The grant funding may be used for design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	400	-	1,500	-	-	-	1,900
Project Total:	400	-	1,500	-	-	-	1,900

Westchester Lagoon Nature Trail Safety Improvements

Project ID: APR2012024 **Dept:** Parks & Recreation
Project Type: Rehabilitation **Start Date:** August 2013
Location: Assembly: Section 3, Seats D & E, House: District 18-Downtown, Community: North Star, Community: South Addition, Community: Turnagain **End Date:** August 2014

Description:

The asphalt trail within Margaret Eagan Sullivan Park at Westchester Lagoon is in sever disrepair . Funds will be used to repave the trail, improve safety and visibility and restore neighborhood use to an under utilized natural area.

Comments:**Legislative Scope:**

Funds will be used to repave the trail, improve safety and visibility and restore neighborhood use to an under utilized natural area.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	300	-	-	-	-	-	300
Project Total:	300	-	-	-	-	-	300

Wonder Park Pathway Surface and Safety Repair

Project ID:	APR2012047	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	May 2014
Location:	Assembly: Section 5, Seats H & I, House: District 14-College Gate, Community: Russian Jack Park	End Date:	September 2014

Description:

The Wonder Park pathway connects Russian Jack Springs Park and other neighborhood to Wonder Park Elementary School. It is a safe route to school. The surface of the trail is cracked with potholes and tree roots. Funds will be used to repair and resurface the trail.

Comments:

Version: 2013 Approved

[illegible]

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 26-Eagle River Valley, Community: South Fork (E.R.) **End Date:** October 2017

Description:

Drainage design study has been funded. Design and construction funding is proposed as a state grant. 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.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version: 2013 Approved

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	5,200	-	-	-	-	6,200
Project Total:	1,000	5,200	-	-	-	-	6,200

Youth Employment in Parks Trail Watch Safety Projects

Project ID:	APR2012034	Dept:	Parks & Recreation
Project Type:	Rehabilitation	Start Date:	August 2013
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	August 2017

Description:

Funds will be used to help Youth Employment in Parks Teens implement Anchorage Greenbelt trail safety and visibility projects identified by Anchorage Trail Watch .

Comments:

Version: 2013 Approved

[illegible]

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2013 Approved 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	1,850,980	11,600	28,800	983,551	-	-	-	2,874,931
Chief Fiscal Officer	453,679	3,000	5,000	180,704	-	-	-	642,383
<i>Contribution of ASD 101 Fund Balance*</i>	-	-	-	7,705,000	-	-	-	7,705,000
Community Development	12,732,505	155,485	-	744,614	60,081	-	32,800	13,725,485
Employee Relations	3,268,961	13,100	10,230	180,725	-	-	10,400	3,483,416
Equal Rights Commission	714,432	2,450	2,100	39,910	-	-	-	758,892
Finance	10,816,174	63,890	-	2,844,863	266,252	-	22,100	14,013,279
Fire	62,917,263	2,673,800	42,500	8,834,771	4,207,594	-	337,305	79,013,233
<i>Fire - Police/Fire Retirement</i>	-	-	-	10,528,388	-	-	-	10,528,388
Health and Human Services	4,342,523	210,328	9,850	5,226,347	241,922	-	23,424	10,054,394
Information Technology	9,607,649	92,238	9,825	4,725,528	326,978	2,713,394	3,000	17,478,612
Internal Audit	692,388	1,310	1,500	6,234	-	-	-	701,432
Library	6,476,222	68,566	-	1,441,090	-	-	74,695	8,060,573
Management and Budget	630,244	2,805	-	135,169	-	-	-	768,218
Mayor	1,380,847	6,500	20,000	585,506	-	-	-	1,992,853
<i>Mayor - Community Grants</i>	-	-	-	747,000	-	-	-	747,000
Municipal Attorney	5,676,835	27,470	10,000	1,653,134	-	-	-	7,367,439
Municipal Manager	2,103,919	28,011	13,128	18,578,114	1,864,797	-	9,000	22,596,969
Parks and Recreation	10,013,817	784,615	5,000	6,199,506	3,415,185	-	166,810	20,584,933
Police	74,132,066	2,715,930	20,500	9,526,814	331,607	-	184,500	86,911,417
<i>Police - Police/Fire Retirement</i>	-	-	-	11,505,776	-	-	-	11,505,776
Public Transportation	14,743,840	3,659,086	3,500	3,737,847	544,813	-	-	22,689,086
Public Works	30,979,600	3,772,703	12,010	33,863,768	40,377,608	-	72,620	109,078,309
Purchasing	1,572,298	10,060	3,700	44,720	-	-	-	1,630,778
Real Estate	835,945	5,300	1,000	7,294,735	-	-	7,700	8,144,680
Cnvntrn Ctr Reserve/Areawide TANS Exp	-	-	-	12,574,459	116,779	-	-	12,691,238
General Government Total	255,942,187	14,308,247	198,643	149,888,273	51,753,616	2,713,394	944,354	475,748,714

Appendix A

* The CFO budget is increased \$7,705,000 to show the contribution of Areawide Fund (101) Fund Balance from one-time 2012 over-collection of ASD property taxes to other operating funds that will be expending the funding. \$3,700,029 of the \$7,705,000 will be expended in Fund 101 and will not require the contribution, thus the budget will be reduced accordingly in the 2013 Revised Budget.

Appendix B - 1

2013 Approved Function Cost^{*} by Fund

Fund	Title	2012 Revised Budget	2013 Approved Budget
101	Areawide General Fund	122,198,630	136,202,682
104	Chugiak Fire Service Area	1,148,312	1,154,907
105	Glen Alps Service Area	302,244	344,342
106	Girdwood Valley Service Area	2,037,125	2,043,027
111	Birchtree/Elmore LRSA	253,243	253,243
112	Section 6/Campbell Airstrip LRSA	136,718	136,718
113	Valli Vue Estates LRSA	118,040	118,040
114	Skyranch Estates LRSA	33,129	33,129
115	Upper Grover LRSA	14,925	14,925
116	Raven Woods/Bubbling Brook LRSA	16,630	16,630
117	Mt. Park Estates LRSA	32,784	32,784
118	Mt. Park/Robin Hill LRSA	144,577	144,577
119	Chugiak, Birchwood, ER Rural Road SA	6,838,673	6,864,725
121	Eaglewood Contributing RSA	107,069	107,069
122	Gateway Contributing RSA	2,115	2,115
123	Lakehill LRSA	47,596	47,596
124	Totem LRSA	22,782	22,782
125	Paradise Valley South LRSA	13,070	13,070
126	SRW Homeowners LRSA	50,526	50,526
129	Eagle River Streetlight SA	566,114	571,509
131	Anchorage Fire SA	65,160,234	70,540,034
141	Anchorage Roads and Drainage SA	71,512,524	67,618,911
142	Talus West LRSA	112,758	112,758
143	Upper O'Malley LRSA	646,170	646,170
144	Bear Valley LRSA	52,535	52,535
145	Rabbit Creek View/Hts LRSA	94,322	94,322
146	Villages Scenic Parkway LRSA	19,452	19,452
147	Sequoia Estates LRSA	21,166	21,166
148	Rockhill LRSA	45,021	45,021
149	South Goldenview Area LRSA	572,980	572,980
151	Anchorage Metropolitan Police SA	102,857,627	114,072,274
161	Anchorage Parks & Recreation SA	20,298,946	19,778,274
162	Eagle River-Chugiak Parks & Rec	4,011,168	4,096,227
181	Anchorage Building Safety SA	7,482,411	6,621,229
191	Public Finance and Investments	1,657,257	1,660,495
202	Convention Center Operating Reserve	12,280,314	12,574,459
221	Heritage Land Bank	1,256,688	2,474,217
301	PAC Surcharge Revenue Bond Fund	339,613	339,813
602	Self Insurance ISF	895,603	(4,981,042)
607	Information Technology ISF	1,900,688	1,031,442
Total		425,301,778	445,565,133

* 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

2013 Approved 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	98,313,305	5,932,727	124,818	59,510,791	3,479,361	-	276,339	167,637,341	63,241,239	(94,675,898)	136,202,682
104	Chugiak Fire Service Area	-	-	-	1,049,578	-	-	-	1,049,578	121,829	(16,500)	1,154,907
105	Glen Alps Service Area	-	-	-	274,712	-	-	-	274,712	69,630	-	344,342
106	Girdwood Valley Service Area	131,550	119,500	-	1,516,561	22,626	-	-	1,790,237	280,350	(27,560)	2,043,027
111	Birchtree/Elmore LRSA	-	-	-	226,243	-	-	-	226,243	27,000	-	253,243
112	Section 6/Campbell Airstrip LRSA	-	-	-	147,668	-	-	-	147,668	15,500	(26,450)	136,718
113	Valli Vue Estates LRSA	-	-	-	106,040	-	-	-	106,040	12,000	-	118,040
114	Skyranch Estates LRSA	-	-	-	29,629	-	-	-	29,629	3,500	-	33,129
115	Upper Grover LRSA	-	-	-	13,425	-	-	-	13,425	1,500	-	14,925
116	Raven Woods/Bubbling Brook LRSA	-	-	-	14,830	-	-	-	14,830	1,800	-	16,630
117	Mt. Park Estates LRSA	-	-	-	29,284	-	-	-	29,284	3,500	-	32,784
118	Mt. Park/Robin Hill RRSA	-	-	-	130,577	-	-	-	130,577	14,000	-	144,577
119	Chugiak, Birchwood, ER Rural Road SA	525,031	169,940	-	6,061,169	-	-	6,000	6,762,140	125,085	(22,500)	6,864,725
121	Eaglewood Contributing RSA	-	-	-	105,169	-	-	-	105,169	1,900	-	107,069
122	Gateway Contributing RSA	-	-	-	2,065	-	-	-	2,065	50	-	2,115
123	Lakehill LRSA	-	-	-	42,296	-	-	-	42,296	5,300	-	47,596
124	Totem LRSA	-	-	-	19,282	-	-	-	19,282	3,500	-	22,782
125	Paradise Valley South LRSA	-	-	-	11,870	-	-	-	11,870	1,200	-	13,070
126	SRW Homeowners LRSA	-	-	-	45,526	-	-	-	45,526	5,000	-	50,526
129	Eagle River Streetlight SA	-	4,899	-	505,691	-	-	-	510,590	60,919	-	571,509
131	Anchorage Fire SA	45,805,566	2,086,800	37,500	11,647,040	3,400,357	-	275,305	63,252,565	21,214,753	(13,927,287)	70,540,034
141	Anchorage Roads and Drainage SA	11,770,941	2,430,496	-	13,094,761	40,377,608	-	18,000	67,691,806	2,241,695	(2,314,590)	67,618,911
142	Talus West LRSA	-	-	-	102,258	-	-	-	102,258	10,500	-	112,758
143	Upper O'Malley LRSA	-	-	-	581,170	-	-	-	581,170	65,000	-	646,170
144	Bear Valley LRSA	-	-	-	47,535	-	-	-	47,535	5,000	-	52,535
145	Rabbit Creek View/Hts LRSA	-	-	-	85,822	-	-	-	85,822	8,500	-	94,322
146	Villages Scenic Parkway LRSA	-	-	-	17,652	-	-	-	17,652	1,800	-	19,452
147	Sequoia Estates LRSA	-	-	-	19,266	-	-	-	19,266	1,900	-	21,166
148	Rockhill LRSA	-	-	-	40,021	-	-	-	40,021	5,000	-	45,021
149	South Goldenview Area LRSA	-	-	-	520,980	-	-	-	520,980	52,000	-	572,980
151	Anchorage Metropolitan Police SA	74,132,066	2,715,930	20,500	19,666,118	331,607	-	184,500	97,050,722	20,953,334	(3,931,781)	114,072,274
161	Anchorage Parks & Recreation SA	8,656,313	651,165	5,000	4,106,192	3,066,643	-	156,970	16,642,282	3,522,088	(386,097)	19,778,274
162	Eagle River-Chugiak Parks & Rec	1,357,505	92,150	-	1,869,630	348,542	-	9,840	3,677,667	448,560	(30,000)	4,096,227
181	Anchorage Building Safety SA	4,913,124	47,350	-	341,767	60,081	-	5,200	5,367,522	2,250,204	(996,497)	6,621,229
191	Public Finance and Investments	619,810	2,100	-	942,482	-	-	2,000	1,566,392	94,103	-	1,660,495
202	Convention Center Operating Reserve	-	-	-	12,574,459	-	-	-	12,574,459	-	-	12,574,459
221	Heritage Land Bank	461,820	4,500	1,000	317,100	-	-	7,200	791,620	1,682,597	-	2,474,217
301	PAC Surcharge Revenue Bond Fund	-	-	-	-	339,813	-	-	339,813	-	-	339,813
602	Self Insurance ISF	362,440	4,500	-	9,992,278	-	-	-	10,359,218	1,229,923	(16,570,183)	(4,981,042)
607	Information Technology ISF	8,892,716	46,190	9,825	4,079,336	326,978	2,713,394	3,000	16,071,439	4,773,756	(19,813,753)	1,031,442
Total		255,942,187	14,308,247	198,643	149,888,273	51,753,616	2,713,394	944,354	475,748,714	122,555,515	(152,739,096)	445,565,133

Appendix C

2013 Approved Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus flat medical rate.

Employee Group	Wage Increase	Health Benefits ¹			Soc. Sec. ⁴	
		Yearly Budget	Monthly Budget	Retirement: PERS/Other	Leave Cashout	Medicare Unemp.
² AMEA	2.60%	\$22,564	\$1,880	22.00%	2.40%	7.67%
Operating Engineers	0.00%	\$15,645	\$1,304	18.00% ⁵	1.10%	7.67%
² Non-represented	2.60%	\$22,564	\$1,880	22.00%	2%/1%	7.67%
Execs	1.50%	\$22,564	\$1,880	22.00%	2%/1%	7.67%
IAFF (Fire) F40	3.90%	\$27,697	\$2,308	22.00%	5.00%	7.67%
IAFF (Fire) F56	3.90%	\$27,697	\$2,308	22.00%	7.70%	7.67%
IAFF (Fire) Dispatch	3.90%	\$27,697	\$2,308	22.00%	2.00%	7.67%
² IBEW/Electrical	2.50%	\$14,585	\$1,215	20.00% ⁵	3.70%	7.67%
² IBEW/Mechanics	2.00%	\$21,529	\$1,794	22.00% ⁵	1.00%	7.67%
² Local 71 (Laborers)	2.60%	\$17,605	\$1,467	22.00%	2.00%	7.67%
APDEA (Police) Sworn	3.90%	\$27,763	\$2,314	24.00% ³	1.00%	7.67%
APDEA (Police) Non-Sworn	3.90%	\$27,319	\$2,277	24.00% ³	1.00%	7.67%
Plumbers	2.80%	\$22,553	\$1,879	22.00%	4.00%	7.67%
Teamsters	3.60%	\$20,918	\$1,743	22.00%	1.00%	7.67%
Assembly Members	0.00% ⁶	\$6,540	\$545	22.00%	0.00%	7.67%

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 union's 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, 457, and 457 savings plan.

⁶ Assembly member salary increases are based on memorandum from Commission on Salaries & Emoluments of Elected Officials.

Appendix D

Overtime by Department

Department	2012		2013
	Revised Budget	Expended as of 8/31/12	Approved Budget
Assembly	4,500	11,401	4,500
Chief Fiscal Officer	-	420	-
Community Development	300,060	198,891	323,460
Employee Relations	13,860	34,449	13,860
Equal Rights Commission	-	10	-
Finance	85,000	186,472	85,000
Fire	3,035,230	2,287,409	2,731,891
Health and Human Services	10,950	11,006	10,570
Information Technology	29,470	55,642	29,470
Internal Audit	-	10	-
Library	34,150	4,595	20,428
Management and Budget	6,990	377	6,990
Mayor	-	-	-
Municipal Attorney	-	2,715	-
Municipal Manager	-	182	-
Parks and Recreation	54,230	43,323	55,230
Police	3,742,000	2,222,916	3,742,000
Public Transportation	362,810	533,373	362,810
Public Works	994,957	1,523,092	944,957
Purchasing	-	3,568	-
Real Estate	-	93	-
General Government Total	8,674,207	7,119,946	8,331,166

Appendix E

Guideline for Budgeting for Vacancies

“Vacancy factor” is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time during the course of a fiscal year.

To budget for savings due to vacancy and turnover, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with a large number of seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department's past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest 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 by property tax payers in that service area.

The Municipality issues 20 year bonds but makes sure that there is sufficient principal being paid off to cover the shorter term assets in the bond package. The bonds are managed to be paid off at an optimal time to get the best rates and rating.

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 (upgraded from AA on 08/24/12)
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 it's 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.

2013 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	559,449	379,723	939,172	700	939,872
101 Senior Center	22,790	15,551	38,341	50	38,391
101 Cemetery	125,026	78,205	203,231	300	203,531
101 Emergency Medical Service	430,732	353,229	783,961	650	784,611
101 Public Facility Repair - Areawide	279,785	305,227	585,012	100	585,112
101 Transit	317,005	227,408	544,413	400	544,813
131 Anchorage Fire	1,964,451	1,410,481	3,374,932	3,100	3,378,032
141 Anchorage Roads and Drainage	23,559,962	16,781,511	40,341,473	32,700	40,374,173
151 Anchorage Police	197,482	108,055	305,537	310	305,847
161 Anchorage Parks/Rec	2,104,962	956,146	3,061,108	2,100	3,063,208
GO Bonds Inside Tax Cap Total	29,561,644	20,615,536	50,177,180	40,410	50,217,590
Voter-Approved GO Bonds Outside Tax Limit Calculation					
106 Girdwood Fire	19,936	2,670	22,606	20	22,626
162 Eagle River Parks/Rec	238,420	109,832	348,252	290	348,542
GO Bonds Outside Tax Cap Total	258,356	112,502	370,858	310	371,168
GO Bonds Total	29,820,000	20,728,038	50,548,038	40,720	50,588,758
Revenue Bond - Alaska Center for the Performing Arts (ACPA)					
301 PAC Revenue Bond	125,000	214,813	339,813	-	339,813
ACPA Revenue Bond Total	125,000	214,813	339,813	-	339,813
Lease/Purchase Agreements					
101 Treasury AR	37,627	917	38,544	-	38,544
181 Hansen Project	57,347	2,734	60,081	-	60,081
607 IT Capital Infrastructure	-	80,000	80,000	-	80,000
Lease/Purchase Agreements Total	94,974	83,651	178,625	-	178,625
Tax Anticipation Notes (TANS)					
101 Public Finance and Investment	-	7,193	7,193	15,132	22,325
131 Public Finance and Investment	-	8,300	8,300	17,460	25,760
141 Public Finance and Investment	-	1,107	1,107	2,328	3,435
151 Public Finance and Investment	-	1,107	1,107	2,328	3,435
161 Public Finance and Investment	-	37,627	37,627	79,152	116,779
TANS Total	-	55,334	55,334	116,400	171,734
Other					
101 CAMA	227,708	-	227,708	-	227,708
607 ERP	246,978	-	246,978	-	246,978
Other Total	474,686	-	474,686	-	474,686
Grand Total Funded Debt Service	30,514,660	21,081,836	51,596,496	157,120	51,753,616

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 Proposition			Voter Approved Bonds	Bonds Issued	Remaining Authorized But Unissued	Voter Approved Bonds	Bonds Issued	Remaining Authorized But Unissued	Voter Approved Bonds	Bonds Issued	Remaining Authorized But Unissued	Voter Approved Bonds	Bonds Issued	Remaining Authorized But Unissued	Voter Approved Bonds	Bonds Issued	Remaining Authorized But Unissued
Year	Number	Project Description	2007	8/30/2007	12/31/2007	2008	12/11/2008	12/31/2008	2009	2009	12/31/2009	4/6/2010	3/18/2010	12/31/2010	4/5/2011	6/9/2011	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/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/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/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 2004 - 2013

Tax District	2004	2005	2006	2007 ²	2008 ²	2009 ²	2010	2011	2012	2013 ³
School District	7.26	7.59	7.13	6.79	6.94	7.18	7.44	7.52	7.57	TBD in Spring
1	8.94	8.70	8.17	7.77	7.95	8.32	7.74	7.96	8.00	8.42
¹ 2, 19-21, 28, 31-35, 38-41, 44, 45, 48, 52-54	6.02	5.94	5.35	5.16	5.35	5.55	5.61	5.50	5.22	5.91
3	8.92	8.69	8.15	7.75	7.95	8.32	7.74	7.96	8.00	8.42
4	4.57	4.11	4.43	4.23	3.40	4.32	4.32	3.77	3.85	4.02
5	6.22	6.10	5.47	5.58	5.68	5.85	5.87	5.54	5.22	6.20
8	8.92	8.69	8.15	7.75	7.95	8.32	7.74	7.96	8.00	8.42
¹ 9, 23, 43	5.34	5.32	4.79	4.56	4.70	4.85	4.95	4.88	4.60	5.30
¹ 10, 50	8.62	8.59	7.87	7.52	7.62	7.80	7.96	7.78	7.60	8.30
12	8.77	8.59	7.79	7.91	8.10	8.30	8.36	8.25	7.97	9.00
15	1.10	.64	.46	.23	.37	.49	.45	.09	-0.29	-0.04
¹ 16, 55, 56	3.47	3.35	3.03	2.83	2.93	3.10	3.12	2.79	2.47	3.11
¹ 22, 51	7.64	7.62	7.02	6.79	6.84	7.02	7.09	6.66	6.47	7.10
¹ 30	6.75	6.62	6.11	5.79	5.85	6.05	6.13	5.69	5.47	6.11
36		5.94	5.35	5.16	5.35	5.55	5.61	5.50	5.22	5.91
37	6.02	5.94	5.35	5.16	5.35	5.55	6.91	6.80	6.52	7.19
42	6.37	6.10	5.83	5.42	5.53	5.87	5.25	5.25	5.25	5.62
46	6.74	6.91	6.33	6.04	6.15	6.28	6.28	6.18	6.00	6.70
47	4.82	4.84	4.47	4.22	4.29	4.44	4.35	3.99	3.77	4.41

¹ Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

² These tax rates do not include the tax relief.

³ 2013 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2013 when the actual 2013 tax rates will be set by the Assembly.

Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

NOTE: The 2013 tax rates in this appendix are based on preliminary assessed valuation and exclude 2013 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2013 when the actual 2013 tax rates will be set by the Assembly.

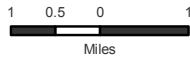
Taxing District	Areawide¹	Fire	Roads	Police	Parks	Total
1	(4)	219	251	315	61	842
* 2, 19-21, 28, 31-35, 38-41, 44, 45, 48, 52-54	(4)	219	-	315	61	591
3	(4)	219	251	315	61	842
4	(4)	163	180	-	63	402
5	(4)	-	309	315	-	620
8	(4)	219	251	315	61	842
* 9, 23, 43	(4)	219	-	315	-	530
* 10, 50	(4)	219	199	315	101	830
12	(4)	219	309	315	61	900
15	(4)	-	-	-	-	(4)
* 16, 55, 56	(4)	-	-	315	-	311
* 22, 51	(4)	99	199	315	101	710
30	(4)	-	199	315	101	611
* 36	(4)	219	-	315	61	591
37	(4)	219	128	315	61	719
42	(4)	-	251	315	-	562
46	(4)	219	39	315	101	670
47	(4)	-	29	315	101	441

¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

* Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

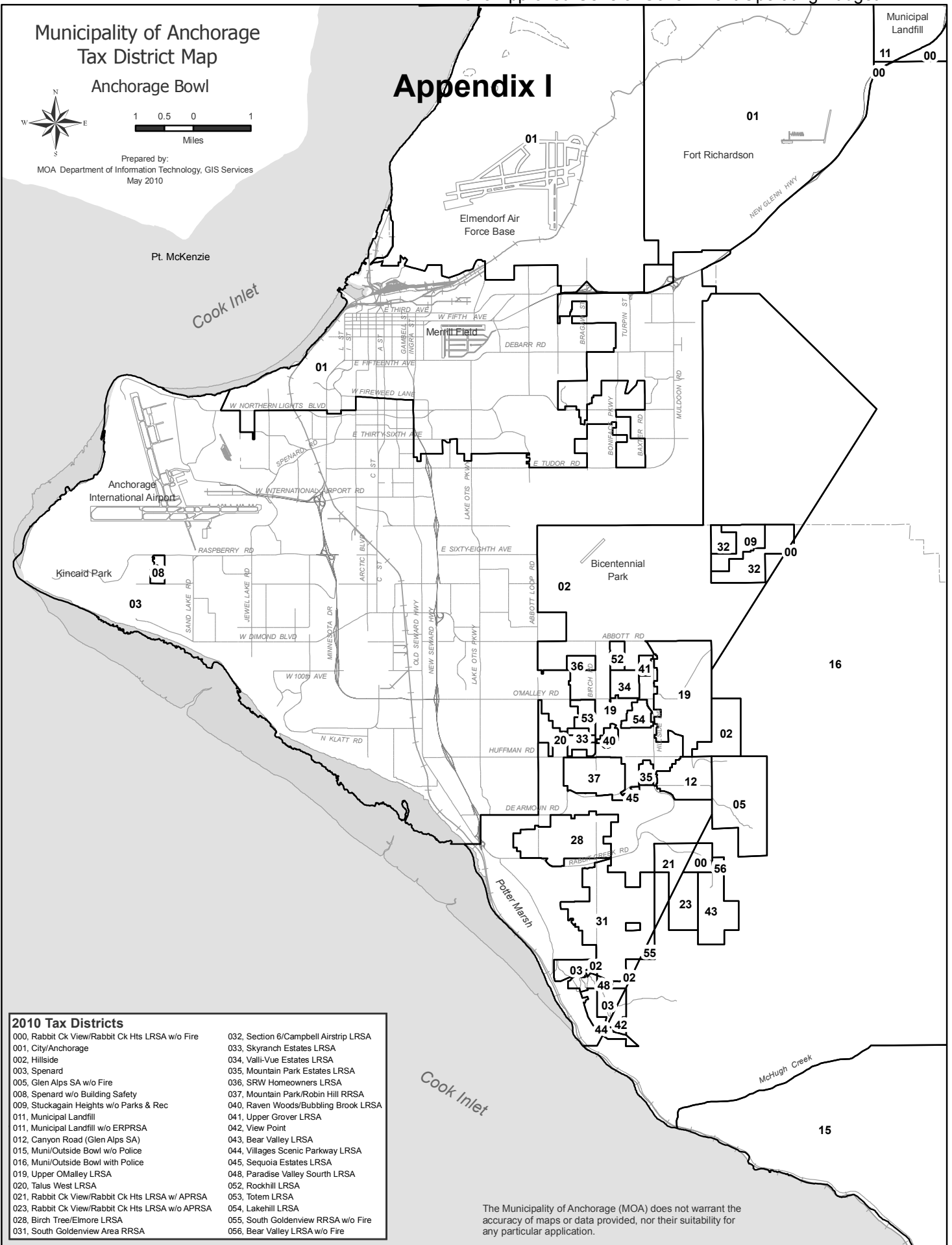
Municipality of Anchorage Tax District Map

Anchorage Bowl



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.

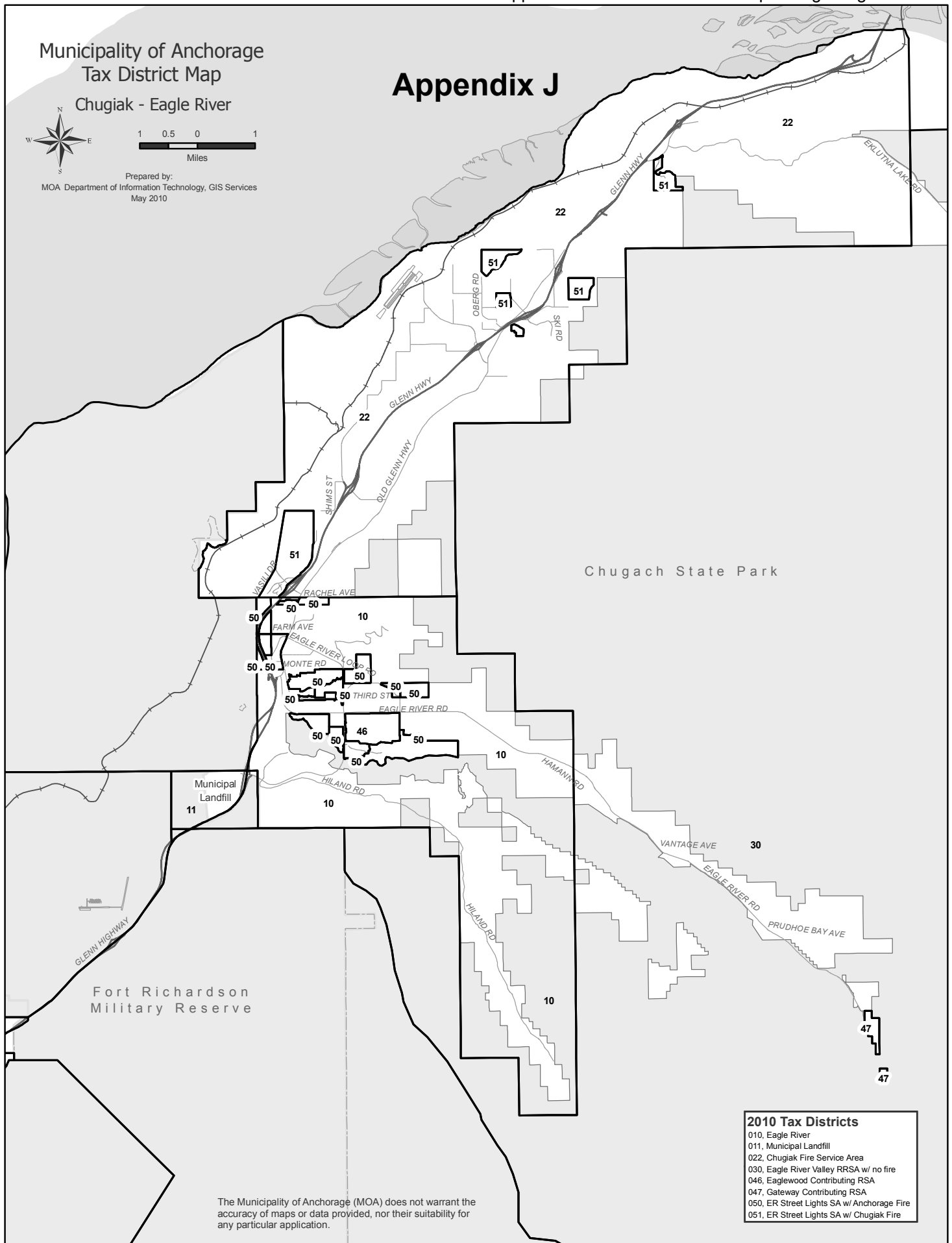
Municipality of Anchorage Tax District Map

Chugiak - Eagle River



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.

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 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2013 Approved budget. It includes \$50,970 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The actual 2013 taxes to be collected will be based on the 2013 Revised budget that will be presented to the Assembly for approval in April.

The 2013 mill rate will be calculated based on the taxes to be collected (2013 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 2013 mill rate, based on the 2013 Approved budget and the service area assessed value at 09/06/2012, would be calculated as follows:

$$\frac{\$ 1,103,937}{\$1,114,523,819} \times 1,000 = .99$$

The actual 2013 mill rate will be based on the 2013 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed 1.00 mill.

Fund 104 Summary
Chugiak Fire Service Area
 (Dept ID # 3540)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Chugiak Fire and Rescue (3540) - Department: Fire	960,170	1,049,578	1,049,578	-
Direct Cost Total	960,170	1,049,578	1,049,578	-
Intragovernmental Charges				
Charges by Other Departments	108,002	115,234	121,829	5.72%
Charges to Other Departments	(16,500)	(16,500)	(16,500)	-
Function Cost Total	1,051,672	1,148,312	1,154,907	0.57%
Program Generated Revenue	(224,889)	(55,221)	(50,970)	-7.70%
Net Cost Total	826,783	1,093,091	1,103,937	0.99%

Direct Cost by Category

Personnel	-	-	-	-
Supplies	1,130	-	-	-
Travel	-	-	-	-
Contractual/Other Services	959,039	1,049,578	1,049,578	-
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	960,170	1,049,578	1,049,578	-

Position Summary as Budgeted

Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 3540)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Supplies	1,130	-	-	-
Travel	-	-	-	-
Contractual/Other Services	959,039	1,049,578	1,049,578	-
Manageable Direct Cost Total	960,170	1,049,578	1,049,578	-
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	960,170	1,049,578	1,049,578	-
Intragovernmental Charges				
Charges by Other Departments	108,002	115,234	121,829	5.72%
Charges to Other Departments	(16,500)	(16,500)	(16,500)	-
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	(224,889)	-	-	-
9724 - Proceeds-Refunding Bonds	-	-	-	-
Program Generated Revenue Total	(224,889)	-	-	-
Net Cost				
Manageable Direct Cost	960,170	1,049,578	1,049,578	-
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	108,002	115,234	121,829	5.72%
Charges to Other Departments	(16,500)	(16,500)	(16,500)	-
Program Generated Revenue Total	(224,889)	-	-	-
Net Cost Total	826,783	1,148,312	1,154,907	0.57%

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 2013 Approved budget. It includes \$45,830 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The actual 2013 taxes to be collected will be based on the 2013 Revised budget that will be presented to the Assembly for approval in April.

The 2013 mill rate will be calculated based on the taxes to be collected (2013 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 2013 mill rate, based on the 2013 Approved budget and the service area assessed value at 09/06/2012, would be calculated as follows:

$$\frac{\$ 1,989,197}{\$ 489,942,545} \times 1,000 = 4.06$$

The actual 2013 mill rate will be based on the 2013 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed 6.00 mills.

Fund 106 Summary
Girdwood Valley Service Area
 (Dept ID # 3550, 5480, 7460)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Fire and Rescue (3550) - Department: Fire	530,348	741,186	662,466	-10.62%
Parks and Recreation (5480) - Department: Parks and Rec	126,571	264,984	264,984	-
Street Maintenance (7460) - Department: Public Works	698,962	842,195	862,787	2.45%
Direct Cost Total	1,355,880	1,848,365	1,790,237	-3.14%
Intragovernmental Charges				
Charges by Other Departments	296,049	216,321	280,350	29.60%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Function Cost Total	1,624,369	2,037,126	2,043,027	0.29%
Program Generated Revenue	(9,664)	(51,093)	(53,830)	5.36%
Net Cost Total	1,614,705	1,986,033	1,989,197	0.16%

Direct Cost by Category				
Personnel	19,189	93,395	131,550	40.85%
Supplies	15,748	119,500	119,500	-
Travel	-	-	-	-
Contractual/OtherServices	1,294,742	1,608,964	1,516,561	-5.74%
Debt Service/Depreciation	26,201	26,506	22,626	-14.64%
Equipment, Furnishings	-	-	-	-
Direct Cost Total	1,355,880	1,848,365	1,790,237	-3.14%

Position Summary as Budgeted

Full-Time	-	1	1	100.00%
Part-Time	1	1	1	-
Position Total	1	2	2	-

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 3550)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	504,146	714,680	639,840	-10.47%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	504,146	714,680	639,840	-10.47%
 Debt Service, Depreciation	 26,201	 26,506	 22,626	 -14.64%
Direct Cost Total	530,348	741,186	662,466	-10.62%
Intragovernmental Charges				
Charges by Other Departments	125,522	101,328	141,632	39.78%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Program Generated Revenue				
9609 - Restricted Contributions	(300)	-	-	-
Program Generated Revenue Total	(300)	-	-	-
Net Cost				
Manageable Direct Cost	504,146	714,680	639,840	-10.47%
Debt Service, Depreciation	26,201	26,506	22,626	-14.64%
Charges by Other Departments	125,522	101,328	141,632	39.78%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Program Generated Revenue Total	(300)	-	-	-
Net Cost Total	628,009	814,954	776,538	-4.71%

Girdwood Valley Parks and Recreation
Department: Parks and Recreation
Division: Girdwood Parks and Recreation
 (Dept ID # 5480)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	14,496	-	-	-
1301 - Leave/Holiday Accruals	2,849	-	-	-
1401 - Benefits	1,845	-	-	-
Salaries and Benefits Total	19,189	-	-	0.00%
Supplies	15,025	41,300	41,300	-
Travel	-	-	-	-
Contractual/Other Services	92,357	223,684	223,684	-
Manageable Direct Cost Total	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	126,571	264,984	264,984	-
Intragovernmental Charges				
Charges by Other Departments	113,613	55,017	76,413	38.89%
Program Generated Revenue				
9441 - Rec Centers And Programs	(4,356)	(6,000)	(6,000)	-
9444 - Camping Fees	(1,196)	-	-	-
Program Generated Revenue Total	(5,552)	(6,000)	(6,000)	-
Net Cost				
Manageable Direct Cost	126,571	264,984	264,984	-
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	113,613	55,017	76,413	38.89%
Program Generated Revenue Total	(5,552)	(6,000)	(6,000)	-
Net Cost Total	234,633	314,001	335,397	6.81%

Girdwood Valley Street Maintenance**Department: Public Works****Division: Other Service Areas**

(Dept ID # 7460)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Supplies	724	78,200	78,200	-
Travel	-	-	-	-
Contractual/Other Services	698,238	670,600	653,037	-2.62%
Manageable Direct Cost Total	698,962	842,195	862,787	2.45%
 Debt Service, Depreciation	-	-	-	-
 Direct Cost Total	698,962	842,195	862,787	2.45%
 Intragovernmental Charges				
Charges by Other Departments	56,914	59,976	62,305	3.88%
 Program Generated Revenue				
9731 - Lease & Rental Revenue	(3,813)	(2,000)	(2,000)	-
Program Generated Revenue Total	(3,813)	(2,000)	(2,000)	-
 Net Cost				
Manageable Direct Cost	698,962	842,195	862,787	2.45%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	56,914	59,976	62,305	3.88%
Program Generated Revenue Total	(3,813)	(2,000)	(2,000)	-
Net Cost Total	752,064	900,171	923,092	2.55%

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 2013 Approved budget. It includes \$59,175 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes and Cash Pools Short-term Interest.

The actual 2013 taxes to be collected will be based on the 2013 Revised budget that will be presented to the Assembly for approval in April.

The 2013 mill rate will be calculated based on the taxes to be collected (2013 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 2013 mill rate, based on the 2013 Approved budget and the service area assessed value at 09/06/2012, would be calculated as follows:

$$\frac{\$ 6,571,611}{\$ 3,299,304,831} \times 1,000 = 1.99$$

The actual 2013 mill rate will be based on the 2013 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)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Operations of CBERRRSA (7449) - Department: Public Works	2,953,204	3,430,807	3,445,193	0.42%
ER Contribution to CIP (7473) - Department: Public Works	3,316,948	3,316,948	3,316,948	-
Direct Cost Total	6,270,152	6,747,755	6,762,141	0.21%
Intragovernmental Charges				
Charges by Other Departments	119,952	113,418	125,084	10.29%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Function Cost Total	6,367,604	6,838,673	6,864,725	0.38%
Program Generated Revenue	(15,065)	(274,676)	(293,114)	6.71%
Net Cost Total	6,352,539	6,563,997	6,571,611	0.12%

Direct Cost by Category				
Personnel	580,876	506,291	525,032	3.70%
Supplies	74,494	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	5,603,432	6,065,524	6,061,169	-0.07%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	11,350	6,000	6,000	-
Direct Cost Total	6,270,152	6,747,755	6,762,141	0.21%

Position Summary as Budgeted

Full-Time	3	4	4	-
Part-Time	1	-	-	-
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA

Department: Public Works

Division: Other Service Areas

(Dept ID # 7449)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	275,002	267,616	277,714	3.77%
1201 - Overtime	48,240	43,000	43,000	-
1301 - Leave/Holiday Accruals	73,095	6,070	6,304	3.86%
1401 - Benefits	183,973	164,745	173,154	5.10%
1501 - Allow Differentials/Premiums	565	24,860	24,860	-
Salaries and Benefits Total	580,876	506,291	525,032	12.73%
Supplies	74,494	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	2,286,484	2,748,576	2,744,221	-0.16%
Equipment, Furnishings	11,350	6,000	6,000	-
Manageable Direct Cost Total	2,953,204	3,430,807	3,445,193	0.42%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,953,204	3,430,807	3,445,193	0.42%
Intragovernmental Charges				
Charges by Other Departments	119,952	113,418	125,084	10.29%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Program Generated Revenue				
9499 - Reimbursed Cost	(12,821)	(15,460)	(15,460)	-
9742 - Other Property Sales	(2,244)	-	-	-
9798 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
Program Generated Revenue Total	(15,065)	(17,060)	(17,060)	-
Net Cost				
Manageable Direct Cost	2,953,204	3,430,807	3,445,193	0.42%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	119,952	113,418	125,084	10.29%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Program Generated Revenue Total	(15,065)	(17,060)	(17,060)	-
Net Cost Total	3,035,591	3,504,665	3,530,717	0.74%

Eagle River Contribution to CIP
Department: Public Works
Division: Other Service Areas
 (Dept ID # 7473)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % 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	-	-	-	-
Net Cost				
Manageable Direct Cost	3,316,948	3,316,948	3,316,948	-
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	-	-	-	-
Net Cost Total	3,316,948	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 offset by represents the tax cost for the ERCPRSA, based on the 2013 Approved budget. It includes \$276,054 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Contributions from Other Funds and Cash Pools Short-term Interest.

The actual 2013 taxes to be collected will be based on the 2013 Revised budget that will be presented to the Assembly for approval in April.

The 2013 mill rate will be calculated based on the taxes to be collected (2013 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 2013 mill rate, based on the 2013 Approved budget and the service area assessed value at 09/06/2012, would be calculated as follows:

$$\frac{\$ 3,614,450}{\$ 3,579,103,304} \times 1,000 = 1.01$$

The actual 2013 mill rate will be based on the 2013 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed 1.00 mill.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
 (Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Fire Lake Rec Ctr (5115) - Department: Parks & Rec	50,000	50,000	50,000	-
ER Park Facilities (5119) - Department: Parks & Rec	20,150	29,484	38,153	29.40%
ER Chugiak Parks (5470) - Department: Parks & Rec	1,634,265	1,303,853	1,303,423	-0.03%
ER Parks Debt (5471) - Department: Parks & Rec	358,381	358,197	348,542	-2.70%
Chugiak Pool (5473) - Department: Parks & Rec	491,844	593,843	612,550	3.15%
Contrib for Cap Improvmnt (5474) - Department: Parks & Rec	1,039,857	1,399,907	1,325,000	-5.35%
Direct Cost Total	3,594,496	3,735,284	3,677,668	-1.54%
Intragovernmental Charges				
Charges by Other Departments	274,061	305,884	448,559	46.64%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Function Cost Total	3,838,557	4,011,168	4,096,227	2.12%
Program Generated Revenue	(458,256)	(494,960)	(481,777)	-2.66%
Net Cost Total	3,380,301	3,516,208	3,614,450	2.79%

Direct Cost by Category				
Personnel	1,121,124	1,299,143	1,357,506	4.49%
Supplies	69,155	94,150	92,150	-2.12%
Travel	-	-	-	-
Contractual/Other Services	2,043,769	1,973,954	1,869,630	-5.29%
Debt Service/Depreciation	358,381	358,197	348,542	-2.70%
Equipment, Furnishings	2,067	9,840	9,840	-
Direct Cost Total	3,594,496	3,735,284	3,677,668	-1.54%

Position Summary as Budgeted

Full-Time	7	7	7	-
Part-Time	39	38	38	-
Position Total	46	45	45	-

Fire Lake Recreation Center
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5115)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	50,000	50,000	50,000	-
Manageable Direct Cost Total	50,000	50,000	50,000	-
 Debt Service, Depreciation	 -	 -	 -	 -
 Direct Cost Total	 50,000	 50,000	 50,000	 -
Intragovernmental Charges				
Charges by Other Departments	1,113	1,287	1,679	30.46%
 Net Cost				
Manageable Direct Cost	50,000	50,000	50,000	-
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	1,113	1,287	1,679	30.46%
Net Cost Total	51,113	51,287	51,679	0.76%

Eagle River Park Facilities
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5119)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	9,285	18,688	20,202	8.10%
1201 - Overtime	166	-	1,000	#DIV/0!
1301 - Leave/Holiday Accruals	266	449	485	8.02%
1401 - Benefits	1,161	1,467	1,586	8.11%
1501 - Allow Differentials/Premiums	172	-	-	-
1601 - Vacancy Factor	-	(220)	(220)	-
Salaries and Benefits Total	11,051	20,384	23,053	#DIV/0!
Supplies	839	2,000	3,000	50.00%
Travel	-	-	-	-
Contractual/Other Services	8,259	6,100	11,100	81.97%
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	20,150	29,484	38,153	29.40%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	20,150	29,484	38,153	29.40%
Intragovernmental Charges				
Charges by Other Departments	6,604	7,723	7,231	-6.37%
Program Generated Revenue				
9442 - Sport And Park Activities	(6,396)	(8,000)	(8,000)	-
Program Generated Revenue Total	(6,396)	(8,000)	(8,000)	-
Net Cost				
Manageable Direct Cost	20,150	29,484	38,153	29.40%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	6,604	7,723	7,231	-6.37%
Program Generated Revenue Total	(6,396)	(8,000)	(8,000)	-
Net Cost Total	20,358	29,207	37,384	28.00%

Eagle River/Chugiak Parks
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5470)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	437,062	527,483	555,186	5.25%
1201 - Overtime	7,340	6,500	6,500	-
1301 - Leave/Holiday Accruals	33,598	25,410	26,001	2.33%
1401 - Benefits	218,031	230,419	239,050	3.75%
1501 - Allow Differentials/Premiums	113	-	-	-
1601 - Vacancy Factor	-	(7,920)	(7,920)	-
Salaries and Benefits Total	696,144	781,892	818,817	11.32%
Supplies	50,078	75,940	72,940	-3.95%
Travel	-	-	-	-
Contractual/Other Services	887,354	437,181	402,826	-7.86%
Equipment, Furnishings	689	8,840	8,840	-
Manageable Direct Cost Total	1,634,265	1,303,853	1,303,423	-0.03%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,634,265	1,303,853	1,303,423	-0.03%
Intragovernmental Charges				
Charges by Other Departments	156,116	227,135	363,681	60.12%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue				
9441 - Rec Centers And Programs	(106,065)	(100,000)	(100,000)	-
9442 - Sport And Park Activities	(37,573)	(32,000)	(32,000)	-
9499 - Reimbursed Cost	(27,193)	(26,002)	(26,002)	-
9672 - Prior Yr Expense Recovery	(1,390)	-	-	-
9731 - Lease & Rental Revenue	(6,600)	(6,600)	(6,600)	-
9798 - Miscellaneous Revenues	(5,418)	-	-	-
Program Generated Revenue Total	(184,239)	(164,602)	(164,602)	-
Net Cost				
Manageable Direct Cost	1,634,265	1,303,853	1,303,423	-0.03%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	156,116	227,135	363,681	60.12%
Charges to Other Departments	(30,000)	(30,000)	(30,000)	-
Program Generated Revenue Total	(184,239)	(164,602)	(164,602)	-
Net Cost Total	1,576,142	1,336,386	1,472,502	10.19%

Eagle River Parks Debt (162)
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5471)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
 Debt Service, Depreciation	358,381	358,197	348,542	-2.70%
 Direct Cost Total	358,381	358,197	348,542	-2.70%
Intragovernmental Charges				
Charges by Other Departments	-	-	-	-
 Net Cost				
Manageable Direct Cost	-	-	-	-
Debt Service, Depreciation	358,381	358,197	348,542	-2.70%
Charges by Other Departments	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	358,381	358,197	348,542	-2.70%

Chugiak Pool
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5473)

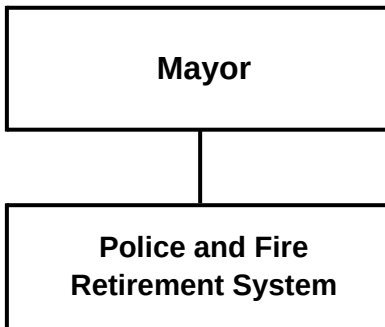
	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	275,683	344,220	355,282	3.21%
1201 - Overtime	587	2,000	2,000	-
1301 - Leave/Holiday Accruals	22,846	8,043	8,306	3.27%
1401 - Benefits	110,863	147,437	154,881	5.05%
1501 - Allow Differentials/Premiums	3,950	-	-	-
1601 - Vacancy Factor	-	(4,833)	(4,833)	-
Salaries and Benefits Total	413,929	496,867	515,636	11.53%
Supplies	18,238	16,210	16,210	-
Travel	-	-	-	-
Contractual/Other Services	58,299	80,766	80,704	-0.08%
Manageable Direct Cost Total	491,844	593,843	612,550	3.15%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	491,844	593,843	612,550	3.15%
Intragovernmental Charges				
Charges by Other Departments	110,229	69,739	75,968	8.93%
Program Generated Revenue				
9443 - Aquatics	(267,621)	(250,000)	(250,000)	-
9791 - Cash Over & Short	0	-	-	-
Program Generated Revenue Total	(267,621)	(250,000)	(250,000)	-
Net Cost				
Manageable Direct Cost	491,844	593,843	612,550	3.15%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	110,229	69,739	75,968	8.93%
Program Generated Revenue Total	(267,621)	(250,000)	(250,000)	-
Net Cost Total	334,451	413,582	438,518	6.03%

Contribution for Capital Improvements
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
 (Dept ID # 5474)

	2011 Actuals	2012 Revised	2013 Approved	12 v 13 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,039,857	1,399,907	1,325,000	-5.35%
Manageable Direct Cost Total	1,039,857	1,399,907	1,325,000	-5.35%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,039,857	1,399,907	1,325,000	-5.35%
Intragovernmental Charges				
Charges by Other Departments	-	-	-	-
Net Cost				
Manageable Direct Cost	1,039,857	1,399,907	1,325,000	-5.35%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	-	-	-	-
Net Cost Total	1,039,857	1,399,907	1,325,000	-5.35%

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Police and Fire Retirement System Administration	31,261,374	917,680	898,032	<2.14%>
Direct Cost Total	31,261,374	917,680	898,032	<2.14%>
Intragovernmental Charges				
Charges by Other Departments	57,218	58,052	58,668	1.06%
Function Cost Total	31,318,591	975,732	956,700	<1.95%>
Program Generated Revenue	(8,662,579)	(6,570,055)	(10,309,412)	56.92%
Net Cost Total	22,656,012	(5,594,323)	(9,352,712)	67.18%
Direct Cost by Category				
Personnel	488,202	494,790	507,391	2.55%
Supplies	2,599	2,500	2,631	5.24%
Travel	-	40,000	39,990	<0.03%>
Contractual/OtherServices	30,766,336	364,390	333,520	<8.47%>
Debt Service/Depreciation	4,236	6,000	4,500	<25.00%>
Equipment, Furnishings	-	10,000	10,000	-
Direct Cost Total	31,261,374	917,680	898,032	<2.14%>
Position Summary as Budgeted				
Full-Time	9	3	3	
Part-Time	3	1	1	
Position Total	12	4	4	

The position count represents the allocation of work among the four actual positions in this department rather than the loss or gain of positions.

Police and Fire Retirement System
Division Summary
Police and Fire Retirement System Administration
 (Dept ID # 1710, 1721, 1722, 1723)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	488,202	494,790	507,391	2.55%
Supplies	2,599	2,500	2,631	5.24%
Travel	-	40,000	39,990	<0.03%>
Contractual/Other Services	30,766,336	364,390	333,520	<8.47%>
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	31,257,137	911,680	893,532	<1.99%>
Debt Service, Depreciation	4,236	6,000	4,500	<25.00%>
Direct Cost Total	31,261,374	917,680	898,032	<2.14%>
Revenue by Fund				
Fund 715 - Police/Fire Retirement Trust	8,662,579	6,570,055	10,309,412	56.92%
Revenue Total	8,662,579	6,570,055	10,309,412	56.92%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	3	-	1	-	1	-
Retirement Specialist I	3	-	1	-	1	-
Retirement Specialist IV	3	3	1	1	1	1
Positions as Budgeted Total	9	3	3	1	3	1

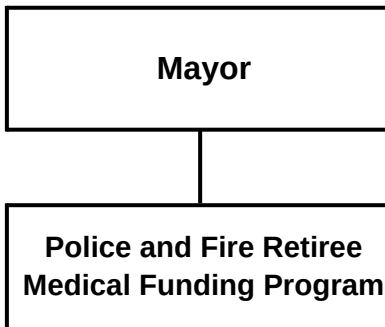
The position count represents the allocation of work among the four actual positions in this department rather than the loss or gain of positions.

Police and Fire Retirement System
Division Detail
Police and Fire Retirement System Administration
(Dept ID # 1710, 1721, 1722, 1723)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	280,646	311,450	316,926	1.76%
1201 - Overtime	524	300	300	-
1301 - Leave/Holiday Accruals	37,812	5,211	5,305	1.81%
1401 - Benefits	169,220	177,829	184,859	3.95%
Salaries and Benefits Total	488,202	494,790	507,391	2.55%
Supplies	2,599	2,500	2,631	5.24%
Travel	-	40,000	39,990	<0.03%>
Contractual/Other Services	30,766,336	364,390	333,520	<8.47%>
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	31,257,137	911,680	893,532	<1.99%>
Debt Service, Depreciation	4,236	6,000	4,500	<25.00%>
Direct Cost Total	31,261,374	917,680	898,032	<2.14%>
Intra-Governmental Charges				
Charges by Other Departments	57,218	58,052	58,668	1.06%
Program Generated Revenue				
9601 - Contributions Other Funds	8,563,000	6,239,875	9,999,659	60.25%
9631 - Employee Contribution to PFRS	417,108	330,180	309,753	<6.19%>
9745 - Gain Sale Of Investments	18,713,075	-	-	-
9761 - Cash Pools Short-Term Int	1,356	-	-	-
9765 - Other Interest Income	4,415,523	-	-	-
9766 - Dividend Income	1,151,373	-	-	-
9767 - Unrealized Gains & Losses	(24,670,871)	-	-	-
9798 - Miscellaneous Revenues	72,015	-	-	-
Program Generated Revenue Total	8,662,579	6,570,055	10,309,412	56.92%
Net Cost				
Manageable Direct Cost	31,257,137	911,680	893,532	<1.99%>
Debt Service, Depreciation	4,236	6,000	4,500	<25.00%>
Charges by Other Departments	57,218	58,052	58,668	1.06%
Program Generated Revenue	(8,662,579)	(6,570,055)	(10,309,412)	56.92%
Net Cost Total	22,656,012	(5,594,323)	(9,352,712)	67.18%

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.

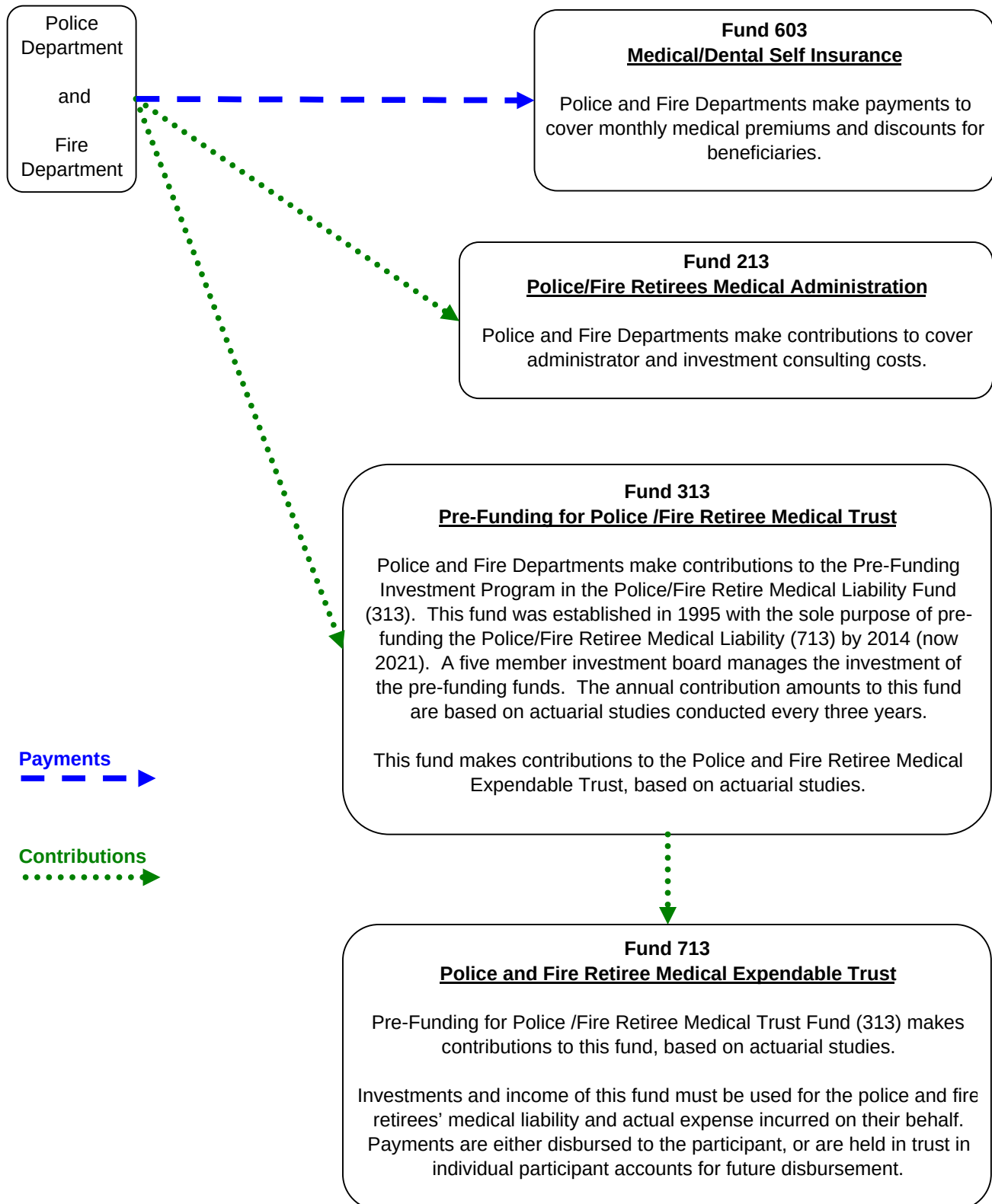
The Trust is administered by an eight-person board of trustees.

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Police and Fire Retiree Medical Funding Program	3,021,066	3,200,201	3,272,810	2.27%
Direct Cost Total	3,021,066	3,200,201	3,272,810	2.27%
Intragovernmental Charges				
Charges by Other Departments	1,139	827	21,045	2444.71%
Function Cost Total	3,022,206	3,201,028	3,293,854	2.90%
Program Generated Revenue	256,012	(273,145)	(277,007)	1.41%
Net Cost Total	3,278,218	2,927,883	3,016,847	3.04%
Direct Cost by Category				
Personnel	114,344	119,829	123,742	3.27%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	2,906,723	3,079,092	3,147,788	2.23%
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	3,021,066	3,200,201	3,272,810	2.27%
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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	114,344	119,829	123,742	3.27%
Supplies	-	1,280	1,280	-
Travel	-	-	-	
Contractual/Other Services	2,906,723	3,079,092	3,147,788	2.23%
Manageable Direct Cost Total	3,021,066	3,200,201	3,272,810	2.27%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,021,066	3,200,201	3,272,810	2.27%
Revenue by Fund				
Fund 213 - Police/Fire Retirees Med Admin	184,958	183,145	187,007	2.11%
Fund 313 - Police/Fire Ret Med Liability	(440,970)	90,000	90,000	-
Revenue Total	(256,012)	273,145	277,007	1.41%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	67,965	74,792	76,737	2.60%
1301 - Leave/Holiday Accruals	4,608	1,496	1,535	2.60%
1401 - Benefits	41,771	43,541	45,470	4.43%
Salaries and Benefits Total	114,344	119,829	123,742	3.27%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	2,906,723	3,079,092	3,147,788	2.23%
Manageable Direct Cost Total	3,021,066	3,200,201	3,272,810	2.27%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,021,066	3,200,201	3,272,810	2.27%
Intra-Governmental Charges				
Charges By Other Departments	1,139	827	21,045	2444.71%
Program Generated Revenue				
9601 - Contributions Other Funds	182,535	182,535	186,397	2.12%
9745 - Gain Sale Of Investments	193,957	-	-	-
9761 - Cash Pools Short-Term Int	2,141	610	610	-
9765 - Other Interest Income	160,043	90,000	90,000	-
9766 - Dividend Income	663,839	-	-	-
9767 - Unrealized Gains & Losses	(1,458,527)	-	-	-
Program Generated Revenue Total	(256,012)	273,145	277,007	1.41%
Net Cost				
Manageable Direct Cost	3,021,066	3,200,201	3,272,810	2.27%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,139	827	21,045	2444.71%
Program Generated Revenue	256,012	(273,145)	(277,007)	1.41%
Net Cost Total	3,278,218	2,927,883	3,016,847	3.04%

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>
2011	295,570	722,718
2010	291,826	710,231
2009	290,588	714,146
2008	283,912	697,828
2007	282,968	686,818

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%

Source: U.S. Census 2010

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	\$73,004
Family income	\$75,439
Household size	2.66
Family size	3.19

Source: U.S. Census 2010

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

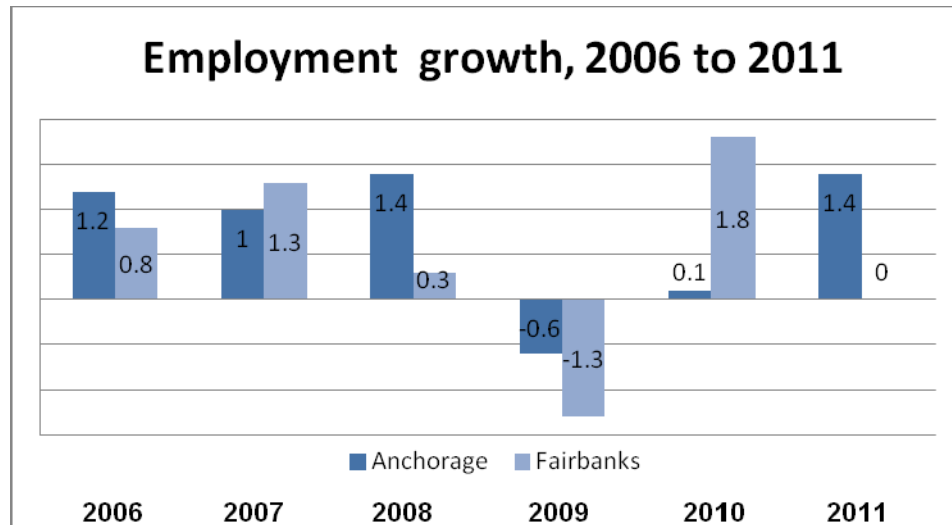
³ Private education only

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
2011	6.7	6.7	6.6	6.2	6.1	6.6	6.0	6.0	6.0	5.6	5.4	5.5	6.1
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

Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

Principal Property Tax Payers 2010

Taxpayer	Assessed Value	% 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%
	<u>\$ 1,391,142,394</u>	<u>4.42%</u>

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.

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

Municipality of Anchorage Fund Structure

Governmental Funds			Proprietary Funds	Fiduciary Funds
General Fund			Internal Service Funds	Trust Funds
Significant Sub-Funds				
* 101 Areawide General		* 202 Convention Center Reserves	* 602 General Liability / Workers' Comp	713 Police & Fire Retirees Medical
* 104 Chugiak Fire SA		* 221 Heritage Land Bank	603 Medical/Dental Self Insurance	*** 715 Police & Fire Retirement System
* 106 Girdwood Valley SA		**** 231 State Dir/Fed Pass-Thru Grants	604 Unemployment Compensation	*** 731 MOA Trust Fund Reserve
* 119 Chugiak/Birchwood/Eagle River RRSA		**** 241 Federal Grants		
* 131 Anchorage Fire SA		**** 245 49th State Angel Fund (49SAF)	601 Equipment Maintenance Operations	
* 141 Anchorage Roads & Drainage SA		**** 257 Fed/State Fine & Forfeiture	**** 606 Equipment Maintenance Capital	
* 151 Anchorage Metropolitan Police SA		**** 261 Misc Operational Grants		
* 161 Anchorage Parks & Recreation SA		*** 271 Public Services Special Assessment District	* 607 Management Information Systems Operations	
* 162 Eagle River/Chugiak Parks/Rec SA		*** 313 Police/Fire Retirees Medical Liability	**** 608 Management Information Systems Capital	
* 181 Anchorage Building Safety SA		899 Special Assessment Bonds		
* 191 Public Finance & Investment Fund			Enterprise Funds	
Smaller Sub-Funds			•** 53X Municipal Light & Power	
102 Former City SA		Debt Service Funds	•** 54X Water Utility	
* 105 Glen Alps SA		*** 266 Jail Lease Revenue Fund	•** 55X Wastewater Utility	
108 Former Borough SA		* 301 ACPA Surcharge Revenue Bond	** 56X Refuse Utility	
* 111 Birchtree/Elmore LRSA		997 CIVICVentures Bond Fund	** 56Y Solid Waste	
* 112 Sec. 6/Campbell Airstrip LRSA			•** 57X Port of Anchorage	
* 113 Valli-Vue Estates LRSA			** 58X Merrill Field Municipal Airport	
* 114 Skyranch Estates LRSA		Capital Projects Funds		
* 115 Upper Grover LRSA	****	401 Areawide General CIP	Component Units	
* 116 Raven Woods/Bubbling Brook LRSA	****	404 Chugiak Fire SA CIP	♦**** Anchorage School District (ASD)	
* 117 Mt. Park Estates LRSA	****	406 Girdwood Valley SA CIP	♦ Anchorage Community Development Authority (ACDA)	
* 118 Mt. Park/Robin Hill RRSA	****	409 Misc Capital Projects Pass-Thru	♦ Alaska Center for Performing Arts, Inc. (ACPA)	
* 121 Eaglewood Contributing RSA	****	419 CBERRRSA CIP	♦ CIVICVentures (blended component unit)	
* 122 Gateway Contributing RSA	****	420 Chugiak/Birchwd/ER Other CIP		
* 123 Lakehill LRSA	****	421 Heritage Land Bank CIP		
* 124 Totem LRSA	****	431 Anchorage Fire SA CIP		
* 125 Paradise Valley South LRSA	****	441 Anchorage Roads & Drainage SA CIP		
* 126 SRW Homeowners LRSA	****	451 Anchorage Police SA CIP		
* 129 Eagle River Street Light SA	****	461 Anchorage Bowl Parks & Rec SA CIP		
* 142 Talus West LRSA	****	462 Eagle River/Chugiak Parks & Rec SA CIP		
* 143 Upper O'Malley LRSA	****	485 Public Transportation CIP		
* 144 Bear Valley LRSA	****	740 Historic Preservation Fund		
* 145 Rabbit Creek View/Heights LRSA				
* 146 Villages Scenic Parkway LRSA				
* 147 Sequoia Estates LRSA				
* 148 Rockhill LRSA				
* 149 South Golden view Area RRSA				
*** 213 Police/Fire Retirees Medical	***			
		Permanent Funds		
		720 Cemetery Trust Fund		
		730 MOA Trust Fund		

Audited Financial Reporting

All funds are included in the audited Consolidated Annual Financial Report (CAFR) and Detail Statements and Schedules, to the extent required, additionally:

- ♦ Complete financial statements can be obtained from entities' administrative office
- Stand-alone financial statements can be obtained from entities' administrative office

Appropriated Funds

- * Included in GGOB annual appropriation and subject to supplemental appropriations
- ** Included in utilities' annual appropriation and subject to supplemental appropriations
- *** Included as section in GGOB annual appropriation and subject to supplemental appropriations
- **** Subject to appropriations
- ◇ Submission of budget to Mayor and Assembly required

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 Fund
(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations; the first is for the contribution to general government and is included as a section with the

GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

731 – Municipality of Anchorage Trust Fund Reserve
(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance for several years, but with the 2013 approved budget, received an appropriation of \$1,936,000 as a contribution from Areawide, 2012 one-time ASD tax over-collection. Since the adoption of the 2013 approved budget, multiple fee and rate increases used to balance the budget were repealed by the Assembly. As an alternative funding source to keep the budget balanced, the Assembly approved the use of the one-time funding allocated to the MOA Trust #2, along with Public Finance Fund (191) fund balance – these adjustments will be reflected in the presentation of the 2013 revised budget

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. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

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.

Funding Sources

The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

Tax Limit (Tax Cap)

In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property

taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately \$20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

Intra-governmental Charges (IGCs)

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

Fund Balance

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain 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.

Fund balance is determined at the close of the prior fiscal year (typically mid-March) and the current year reserves are then set during the First Quarter Budget Amendment process. If additional fund balance is required to achieve the necessary reserves, the budget will be balanced to accommodate the use of funds. If there is more than sufficient fund balance to achieve the necessary reserves, the excess fund balance may be used as a funding source to balance the budget.

Spending Limit

The Municipal Code also includes a Spending Limit that restricts expenditure increases to inflation, population, and voter/legally mandated services. Both the tax cap and the Spending Limit were effective with the 1984 budget.

Capital Improvement

The Capital Improvement Program (CIP) is a six-year plan that guides the Municipality's capital improvement plans into the future. Each year it is updated and serves as the starting point for developing the current year Capital Improvement Budget (CIB).

Municipal departments prepare a comprehensive list of capital projects that are needed. Projects for this "Needs List" are proposed to departments by staff, the Municipal Administration, and others such as community councils, municipal boards and commissions, and Assembly members. Projects are scored against criteria such as the project's impact on safety, economic benefits, level of public support, if it is mandated, readiness and technical feasibility.

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 to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

Debt

No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

Reporting and Audit

The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

Budget

It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

Accountability for Results

In early 2010 the Mayor launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called "Anchorage: Performance. Value. Results. (PVR)" reports the "return on investment" to citizens of

their tax dollars in terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

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 2013 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, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

Six Year Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

Budget Procedures

The Municipality's budget process has four areas of focus:

General Government Operating

Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality's fiscal year.

General Government Capital

Plan for additional funding for improvements to the Municipality's infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality's fiscal year.

Enterprise and Utilities Operating and Capital

Anchorage Water and Wastewater and Municipal Light and Power utilities and Solid Waste Services, Port of Anchorage, and Merrill Field enterprises. Each entity has its own operating and capital budgets, which are paid for by ratepayers or users of their respective services. The budgets are presented for a calendar year, in line with the Municipality's fiscal year.

Anchorage School District

Budget year runs from July 1 to June 30. The budget is proposed by the School Superintendent and approved by the School Board. In the spring, it is submitted to the Anchorage Assembly for their approval, which is limited to approval of the budget's bottom line.

Budget Planning and Timeline

The Mayor is required to submit the proposed general government, enterprise and utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 1st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 1	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

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:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration and department directors discuss the Mayor's proposal.

Public Comment

The budget books are put on the Office and Management and Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year budget, including final tax cap. This process, called "First Quarter Budget Amendments," takes place in April and May and results in the Assembly's approval of a "Revised Budget."

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor's introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality's schedule is to mail tax bills on May 15th with the first half payment due June 15th (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

Budget Monitoring, Controls and Amendments

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non labor expenditures compared to budget. Quarterly, the spending reports, contributions to non profit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of \$100,000 shall be subject to a public hearing.

The Budget Office is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year. Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.

**2013 GENERAL GOVERNMENT
OPERATING BUDGET PREPARATION CALENDAR**

ACTION	SCHEDULE
Personnel rollover to 2013 in TeamBudget budget preparation system	Apr 16 - May 11
Initial funding level guidance to departments/utilities/enterprises	May 7
OMB conduct operating budget training for departments	May 10
TeamBudget available to departments	May 14 - June 29
2013 rates due from Fleet	June 15
OMB review benefits	Week of June 4
Proposed reorgs submitted to OMB for Mayor's review	June 8
Receive preliminary revenue projections from Treasury / Public Finance	Mid-July
Receive bond P&I projections from Public Finance	Mid-July
Preliminary Tax Cap Calculation	Mid-July
Preliminary approval by Mayor on proposed reorganizations	June 22
Department proposed budget changes due to OMB/Close Team Budget	June 29
OMB to coordinate with departments for IGC data	July 9 - 13
OMB compiles summary of department changes for Mayor review	July 12
Mayor meets with departments/reviews	July 23 - Aug 3
Service Area budgets due to OMB	Aug 24
Preliminary budget information to Assembly (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plan, update to utility/enterprise strategic plan, and proposed CIP)	Sept 1
OMB run IGCs	Sept 18
Mayor final decisions	Sept 21
OMB completes Proposed Budget Book, AO, AR, and AM	Sep 26
Submit budget to Assembly (NLT October 1)	Oct 1
Formal introduction of Mayor's budgets to Assembly	Oct 9
Assembly Worksession - Operating budget overview	Oct 12
Assembly Public Hearing # 1 on proposed budget	Oct 23
Assembly Public Hearing # 2 on proposed budget	Nov 13
Assembly Worksession - Assembly amendments (proposed date)	Nov 16
Assembly Meeting - final approval (proposed date)	Nov 27
OMB/IT load adopted budget into PeopleSoft	Dec 8

Appendix T

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 Mayor's 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

Vision:  **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

Vision:  **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

Glossary of Terms

Ad Valorem Tax	A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay set rate per dollar of assessed value of taxable property.
ADA	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
Allocated Revenues	Revenues received or earned by the Municipality which are not attributed to a particular department, program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (for service areas) and not to specific programs. The method of allocation varies, depending on the type of revenue.
Allowed Budget	Amount the total budget can be without exceeding the tax limitation. It is calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intra-governmental charges to non-tax-supported units such as grants and utilities).
AMEA	Anchorage Municipal Employee Association, Inc.
Amendment	A change to a budget that is made after the budget has been proposed.
Anchorage Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
APDEA	Anchorage Police Department Employee Association
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1 st . This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.
Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ASD	Anchorage School District

Assessed Valuation	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
Average Mill Rate	The average tax rate (mill levy) computed by: $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
BABs	Build America Bonds (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 sufficient revenues are available to fund anticipated expenditures.
Bonds	A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.
Bond Rating	An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.
Budget	A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.
CAFR	The Comprehensive Annual Financial Report (CAFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP. The information is compiled by municipal staff and audited by an external accountant.
CAMA	Chronic & Acute Medical Assistance (CAMA) is a state funded program designed to help needy Alaskans who have specific illnesses get the medical care they need to manage those illnesses. It is a program primarily for people age 21 through 64 who do not qualify for Medicaid, have very little income, and have inadequate or no health insurance.
Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets-from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State

	of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.
Capital Improvement Plan (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
Code	Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
CPI	Consumer Price Index measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget). 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.
ERP	Enterprise resource planning is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.
Expense	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
Federal Revenue	This is a category of revenue that helps pay for government services. The Municipality only gets about \$1 million each year, which is about 0.2

percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.

Fees	A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)
First Quarter Budget Amendments	A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.
Fiscal Year	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
Function Cost	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	The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)
General Obligation Bonds	A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property tax payers in that service area.
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products and services.
Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)

Inflation	A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	A category of revenue that primarily includes interest earnings on investments (i.e. the Municipality's Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).
Intragovernmental Charge (IGC)	The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
KABATA	Knik Arm Bridge and Toll Authority - created on September 15, 2003 by Alaska Statute 19.75.011 to construct a bridge across Knik Arm connecting the Municipality of Anchorage and the Mat-Su Borough. www.knikarmbridge.com
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Mayor's Veto	The Charter gives Anchorage's mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.
MESA or MUSA	Municipally-owned utilities (AWWU, ML&P) and enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) or Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.
Mill Levy or Rate	A rate of tax to be assessed on all taxable property. Rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill Levy is computed as follows:

$$\text{Property Tax Required in a} \div \frac{\text{Total Assessed Value of Taxable}}{1,000} = \text{Mill Levy}$$

	Service Area	Property in the Service Area
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:	
	Direct + Intragovernmental - Intragovernmental – Program Cost Charges from Charges to Revenues	
	=Net Program Cost	
Non-Property Taxes	A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.	
Ombudsman	The Office of the Ombudsman is a non-partisan, neutral, fact finding agency that ensures the municipality actions are fair and reasonable.	
Operating Budget	The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.	
PACE	Internal assembly document tracking system	
Performance Measures	Measures that can be consistently used to analyze and improve service; they must be meaningful to both program managers and citizens, useful and sustainable.	
Program Revenue or Program-Generated Revenue	Revenues earned by a program, including fees for service, license and permit fees, and fines.	
Property Tax	Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:	
	Net Program Costs for all Budget Units in a Particular Fund	Allocated Revenues Assigned to the Fund and Fund Balance Property Tax Required for the Fund to Meet the Budget
Proposed Budget	The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.	

PVRs	“Anchorage: Performance. Value. Results.” Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.
Revenues	Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).
Reserves	Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality's high bond rating. About \$26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get repaid. This assurance results in the Municipality paying a lower interest rate. Another \$6 to \$9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.
Revised Budget	The budget approved in April by the Assembly after first quarter budget amendments.
Resources	The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).
SAFER	Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, “front line” firefighters available in communities. The goal of SAFER is to enhance the local fire departments’ abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).
SAP	“System Applications & Products in Data Processing” is a software company known for its enterprise resource planning (SAP ERP) applications.
Service Area	A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service). Areawide services (i.e. education, emergency services) are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are: • Chugiak Fire Service Area (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.
TANS	A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.
Tax Limitation or Tax Cap	A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.
Tax Requirement	The amount of property tax allowed and necessary to fund the budget.
Tax-supported	A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.
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.