



Municipality of Anchorage

**2017 Approved
General
Government
Operating Budget**

**Ethan Berkowitz, Mayor
Anchorage, Alaska**



Municipality of Anchorage

Office of the Mayor

Ethan Berkowitz, Mayor

April 28, 2017

Dear Neighbors:

The Municipality of Anchorage faces challenges and opportunities as we construct the 2017 Municipal budget. We have to contend with steep decreases in State municipal revenue sharing, the deprivation of the Municipal Light and Power and Anchorage Water and Wastewater Utility dividends, and cost shifting from the State to the Municipality. At the same time, we have a responsibility to improve public safety and foster development that creates jobs and prosperity.

Our 2017 budget reflects savings and efficiencies achieved in the 2016 department budgets, makes reductions to the proposed 2017 department budgets, and finds new funding sources.

When my administration took office, we faced a deficit on our police force of 100 officers. Thanks to your support, we made a \$5.4 million investment to build the force back up to **410** officers. We are getting closer to our goal of **450** officers, and have begun foot patrols and increased community policing throughout our community.

Please review the 2017 budget. Your ideas and involvement make the budget process better in this and future years.

Regards,

Ethan Berkowitz

MUNICIPALITY OF ANCHORAGE

ETHAN BERKOWITZ, MAYOR

ASSEMBLY

Elvi Gray-Jackson, Chair (2017)	Bill Evans (2017)	Tim Steele (2017)
Eric Croft (2019)	Patrick Flynn (2017)	Dick Traini (2019)
Amy Demboski (2019)	Pete Petersen (2017)	John Weddleton (2019)
Forrest Dunbar (2019)	Bill Starr (2017)	

BUDGET ADVISORY COMMISSION

Shirley Nelson, Chair (2018)	Joe Riggs (2018)	Jon Watkins (2016)
Bob Griffin (2017)	Alfred Tamagni (2018)	Bill Webb (2016)
Tasha Hotch (2016)	Fa'aana Tosi (2017)	David Wolfe (2017)
Carla McConnell (2016)	Karl Von Luhrte (2018)	

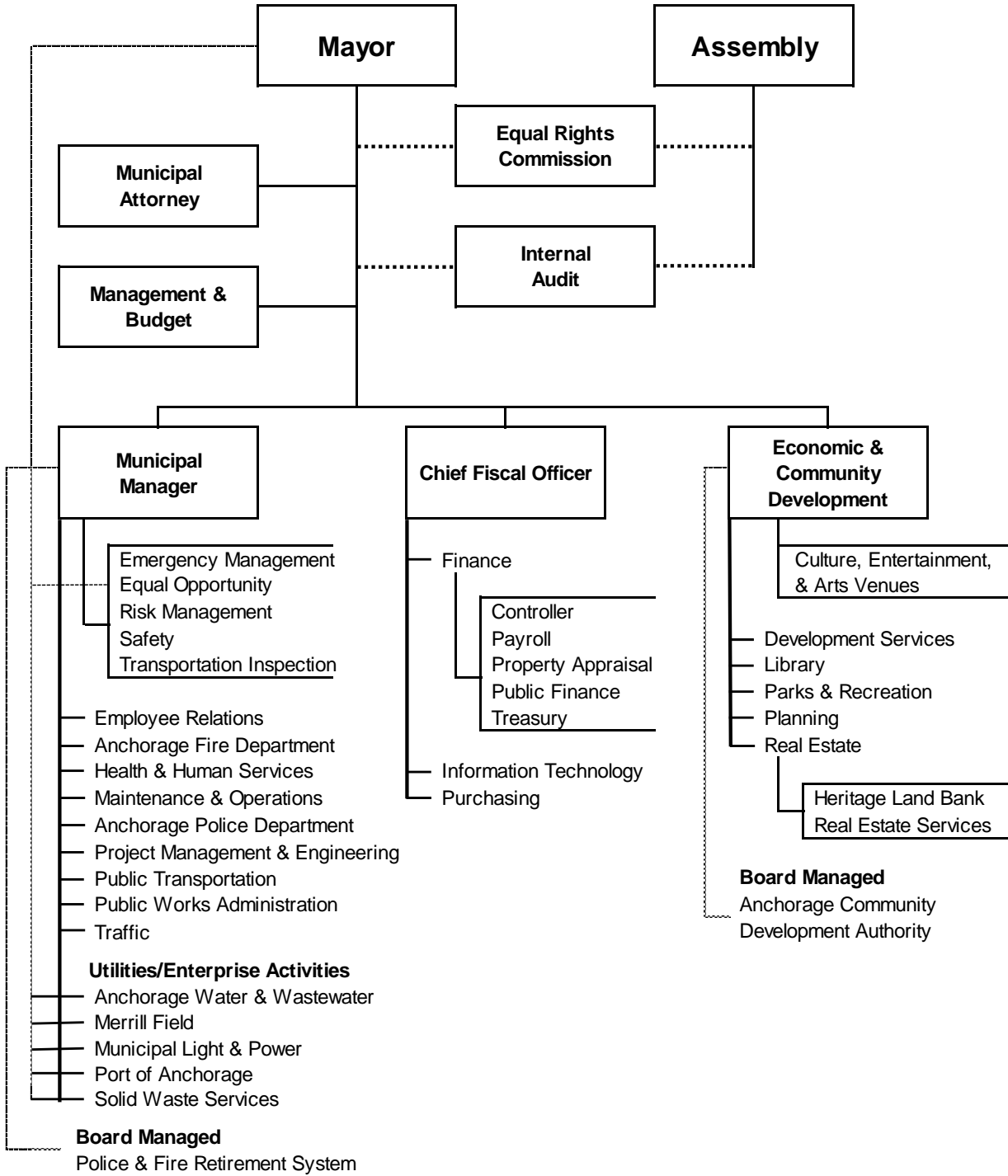
OFFICE OF MANAGEMENT AND BUDGET

Lance Wilber, Director

Marilyn Banzhaf	Christine Chesnut	Courtney Petersen
Natalia Meyers	Darlene Williams	



MUNICIPALITY OF ANCHORAGE





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Municipality of Anchorage
Alaska**

For the Fiscal Year Beginning

January 1, 2016

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Municipality of Anchorage, Alaska for its annual budget for the fiscal year beginning January 1, 2016. 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.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management &
Budget
For Reading: November 15, 2016

MUNICIPAL CLERK'S OFFICE
AMENDED AND APPROVED
Date: 11-15-2016

ANCHORAGE, ALASKA
AO 2016 - 102 (S) as Amended

1 **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING**
2 **FUNDS FOR THE 2017 GENERAL GOVERNMENT OPERATING BUDGET FOR THE**
3 **MUNICIPALITY OF ANCHORAGE**

4
5
6 WHEREAS, on October 25 and November 1, 2016, as duly advertised, public hearings were held for
7 the 2017 General Government Operating Budget in accordance with Charter Section 13.04; and
8

9 WHEREAS, the General Government Operating Budget for 2017 is now ready for adoption and
10 appropriation of funds in accordance with Charter Section 13.05; now therefore,
11

12 THE ANCHORAGE ASSEMBLY ORDAINS:

13
14 **Section 1.** The General Government Operating Budget for 2017 is hereby adopted for the
15 Municipality of Anchorage.

16
17 **Section 2.** The direct cost amounts set forth for the 2017 fiscal year for the following operating
18 departments and/or agencies are hereby appropriated for the 2017 fiscal year:

19 Department/Agency	2017 Direct Cost	2017 Debt Service	2017 Total Direct Cost
20 GENERAL GOVERNMENT			
	\$ 3,624,538		\$ 3,624,538
	\$ 3,576,744		\$ 3,576,744
23 Assembly	\$ 3,388,823	\$ -	\$ 3,388,823
	468,858		468,858
25 Chief Fiscal Officer	468,906	-	468,906
	11,123,998		11,123,998
27 Development Services	11,125,460	-	11,125,460
	10,844,940		11,748,914
	10,845,657		11,749,631
30 Economic & Community Development	10,411,157	903,974	11,315,131
	3,632,382		3,632,382
32 Employee Relations	3,632,519	-	3,632,519
	766,494		766,494
	766,608		766,608
35 Equal Rights Commission	804,708	-	804,708
	14,584,747		14,584,747
	14,585,875		14,585,875
38 Finance	13,652,745	-	13,652,745
	92,553,516		97,398,160
40 Anchorage Fire Department	93,083,898	4,844,644	97,928,542

Ordinance to Adopt and Appropriate 2017 General Government Operating Budget

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	2017 Direct Cost	2017 Debt Service	2017 Total Direct Cost
1 Department/Agency			
2	11,273,105		11,564,810
3	11,276,019		11,567,724
4 Health & Human Services	11,197,734	291,705	11,489,439
5	19,248,811		20,147,491
6	19,249,546		20,148,226
7 Information Technology	19,074,546	898,680	19,973,226
8	720,043		720,043
9	720,064		720,064
10 Internal Audit	726,564	-	726,564
11	8,367,293		8,367,293
12 Library	8,247,276	-	8,247,276
13	42,269,433		86,890,552
14	42,307,168		86,928,287
15 Maintenance & Operations	42,337,167	44,621,119	86,958,286
16	1,049,720		1,049,720
17 Management & Budget	1,049,764	-	1,049,764
18	1,903,608		1,903,608
19	1,903,703		1,903,703
20 Mayor	1,823,703	-	1,823,703
21	7,372,099		7,372,099
22 Municipal Attorney	7,372,535	-	7,372,535
23	12,149,353		13,200,252
24 Municipal Manager	12,150,147	1,050,899	13,201,046
25	18,712,334		21,927,278
26	18,728,269		21,943,213
27 Parks & Recreation	18,744,749	3,214,944	21,959,693
28	3,343,951		3,343,951
29 Planning	3,344,192	-	3,344,192
30	108,971,001		109,223,429
31 Anchorage Police Department	108,671,877	252,428	108,924,305
32	6,567,925		6,567,925
33 Project Management & Engineering	6,568,834	-	6,568,834
34	22,481,570		22,963,587
35 Public Transportation	22,503,186	482,017	22,985,203
36	11,853,193		11,853,193
37 Public Works Administration	11,855,987	-	11,855,987
38	1,795,065		1,795,065
39 Purchasing	1,795,161	-	1,795,161
40	7,833,487		7,833,487
41 Real Estate	7,833,579	-	7,833,579
42 Non-Departmental (TANS DS Fund 101)	-	214,048	214,048
43	5,501,844		5,501,844
44 Traffic	5,513,595	-	5,513,595
45 Fund 202 Convention Ctr Reserve	13,430,952	-	13,430,952
46	\$ 442,444,260		\$ 499,218,718
47	\$ 442,376,260		\$ 499,150,718
48 GRAND TOTAL GENERAL GOVERNMENT	\$ 440,809,764	\$ 56,774,458	\$ 497,584,219
49			

Ordinance to Adopt and Appropriate 2017 General Government Operating Budget

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1 **Section 3.** The function cost amounts set forth for the 2017 fiscal year for the following operating
 2 funds are hereby appropriated:

	Fund	2017	2017	2017
	No.	Function	Debt	Total
	Fund Description	Cost	Service	Function Cost
3				
4	<u>GENERAL FUNDS</u>			
5		\$ 122,667,082		\$ 126,253,088
6		\$ 122,583,147		\$ 126,169,153
7	101000	\$ 121,881,717	\$ 3,586,006	\$ 125,467,723
8	104000	1,305,333	-	1,305,333
9	105000	347,873	-	347,873
10		3,014,578		3,026,928
11	106000	2,651,773	12,350	2,664,123
12	111000	295,859	-	295,859
13	112000	155,072	-	155,072
14	113000	124,939	-	124,939
15	114000	36,603	-	36,603
16	115000	15,477	-	15,477
17	116000	19,877	-	19,877
18	117000	34,555	-	34,555
19	118000	163,134	-	163,134
20	119000	7,119,369	-	7,119,369
21	121000	106,846	-	106,846
22	122000	2,154	-	2,154
23	123000	52,994	-	52,994
24	124000	27,221	-	27,221
25	125000	16,182	-	16,182
26	126000	58,959	-	58,959
27	129000	386,271	-	386,271
28		77,829,148		81,720,879
29	131000	78,143,289	3,891,731	82,035,020
30	141000	26,262,049	44,621,119	70,883,168
31	142000	150,198	-	150,198
32	143000	720,858	-	720,858
33	144000	51,122	-	51,122
34	145000	107,514	-	107,514
35	146000	22,784	-	22,784
36	147000	20,784	-	20,784
37	148000	50,524	-	50,524
38	149000	684,931	-	684,931
39	150000	22,780	-	22,780
40	151000	120,816,356	252,428	121,068,784
41		17,601,929		20,459,394
42	161000	17,617,864	2,857,465	20,475,329
43	162000	4,401,917	357,479	4,759,396
44	163000	7,527,650	-	7,527,650
45		2,628,356		2,628,356
46	164000	1,847,951	-	1,847,951
47		\$ 394,849,278		\$ 450,427,856
48		\$ 394,781,278		\$ 450,359,856
49	Subtotal General Funds	\$ 393,250,779	\$ 55,578,578	\$ 448,829,357

Ordinance to Adopt and Appropriate 2017 General Government Operating Budget

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Fund No.	Fund Description	2017 Function Cost	2017 Debt Service	2017 Total Function Cost
<u>SPECIAL REVENUE FUNDS</u>				
202020	Convention Center Reserves	\$ 13,430,952	\$ -	\$ 13,430,952
221000	Heritage Land Bank	1,170,410	-	1,170,410
	Subtotal Special Revenue Funds	\$ 14,601,362	\$ -	\$ 14,601,362
<u>DEBT SERVICE FUNDS</u>				
301000	PAC Surcharge Revenue Bond	-	297,200	297,200
	Subtotal Debt Service Fund	\$ -	\$ 297,200	\$ 297,200
<u>INTERNAL SERVICE FUNDS</u>				
602000	Self-Insurance	\$ 1,172,863	\$ -	\$ 1,172,863
607000	Information Technology	(5,654,787)	898,680	(4,756,107)
	Subtotal Internal Service Funds	\$ (4,481,924)	\$ 898,680	\$ (3,583,244)
		\$ 404,968,716		\$ 461,743,174
		\$ 404,900,716		\$ 461,675,174
18	GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 403,370,217</u>	<u>\$ 56,774,458</u>	<u>\$ 460,144,675</u>

SIX MILLION ONE HUNDRED THOUSAND DOLLARS

Section 4. The amount of ~~FIVE MILLION SEVEN HUNDRED THOUSAND DOLLARS~~

~~(\$6,100,000)~~

~~(\$5,700,000)~~ is appropriated from the MOA Trust Fund (730000) as a contribution to the 2017 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2017 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is adopted and appropriated as supported by contributions from 2017 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO HUNDRED FORTY-FOUR THOUSAND FIVE HUNDRED THREE DOLLARS (\$244,503);

- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED FORTY-FIVE THOUSAND THREE HUNDRED ELEVEN DOLLARS (\$245,311).

Section 6. The amount of ONE MILLION ONE HUNDRED SIXTY-SIX THOUSAND EIGHTY-SIX DOLLARS (\$1,166,086) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2017 services benefiting property owners within said assessment district.

Section 7. The 2016 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2017 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION SIX HUNDRED THIRTY-NINE THOUSAND FOUR HUNDRED FORTY-EIGHT DOLLARS (\$3,639,448);

- Fund 281000 function cost is appropriated in an amount of THREE MILLION SIX HUNDRED FIFTY-FIVE THOUSAND SEVEN HUNDRED SIXTY-ONE DOLLARS (\$3,655,761).

Ordinance to Adopt and Appropriate 2017 General Government Operating Budget
Page 5 of 5

1 **Section 8.** The 2017 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is
2 adopted and appropriated from anticipated income included as expenditures in the General
3 Government Operating Budget Departments.

- 4 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of ELEVEN MILLION
- 5 EIGHT HUNDRED SIXTY-FIVE THOUSAND SIX HUNDRED EIGHTY DOLLARS (\$11,865,680);
- 6 - Fund 601000 function cost is appropriated in an amount of THIRTEEN MILLION FIVE
- 7 HUNDRED SEVENTY-ONE THOUSAND FIVE HUNDRED TWENTY-THREE DOLLARS
- 8 (\$13,571,523).
- 9

10 **Section 9.** The 2017 Operating Budget for the Police and Fire Retirement System Fund (715000) is
11 adopted and appropriated from anticipated investment income of the Fund as approved by the
12 Anchorage Police and Fire Retirement System Board:

- 13 - Police and Fire Retirement Agency direct cost is appropriated in an amount of EIGHT
- 14 HUNDRED THIRTY-FIVE THOUSAND NINE HUNDRED SIXTEEN DOLLARS (\$835,916);
- 15 - Fund 715000 function cost is appropriated in an amount of EIGHT HUNDRED NINETY-THREE
- 16 THOUSAND THREE HUNDRED TEN DOLLARS (\$893,310).
- 17

18 **Section 10.** The amount of EIGHT MILLION SIX HUNDRED NINETY-ONE THOUSAND EIGHT
19 HUNDRED FIFTY-THREE DOLLARS (\$8,691,853) of anticipated E911 Surcharge revenue is hereby
20 appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2017.
21

22 **Section 11.** This ordinance shall take effect upon passage and approval by the Assembly.
23

24 PASSED AND APPROVED by the Anchorage Assembly this 15th day of November, 2016.
25
26

27 
28 Chair of the Assembly

29 ATTEST:
30
31

32 _____
Municipal Clerk

2017 Approved General Government Operating Budget

2017 Proposed General Government Operating Budget

Line #	Department	Description	Funding Sources			Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
			Fund	Filled Positions	Vacant Positions						
1											
2		2016 Revised General Government Operating Budget				\$ 489,755,292	\$ 164,095,064	\$ 36,730,695	\$ 4,348,042	\$ 266,494,607	\$ 18,086,886
3											
4		2017 Continuation									
5	Multiple	Labor	Multi	-	(6)	9,194,357	-	-	335,139	8,842,170	17,050
6	Multiple	Non-Labor	Multi	-	-	(4,662,527)	-	-	(75,000)	(4,702,526)	114,999
7	Multiple	Non-Labor - Debt Service	Multi	-	-	(102,230)	3,500	-	-	(220,606)	114,876
8	Multiple	IGCs	Multi	-	-	-	-	-	-	-	-
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(4,162,786)	4,162,786	-
10	Multiple	Revenues	Multi	-	-	96,031	(2,635,249)	(6)	1,267,890	1,566,603	(103,211)
11		Total 2017 Continuation				\$ 4,525,631	\$ (2,631,749)	\$ (6)	\$ (2,634,757)	\$ 9,648,427	\$ 143,714
12											
13		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 494,280,923	\$ 161,463,315	\$ 36,730,689	\$ 1,713,285	\$ 276,143,034	\$ 18,230,600
14		Revenue Adjustments									
15	Taxes & Reserve	<u>AO to be submitted in October</u> - Increase MOA Trust Fund payout from 4.0% to 4.25%	101000	-	-	-	400,000	-	-	(400,000)	-
16	Taxes & Reserve	<u>Dividend</u> - Port of Anchorage	101000	-	-	-	500,000	-	-	(500,000)	-
17	Taxes & Reserve	<u>Dividend</u> - Solid Waste Services Disposal	101000	-	-	-	1,142,839	-	-	(1,142,839)	-
18	Taxes & Reserve	Marijuana Tax - per Treasury 08/16/16 - Treasury projection is between \$1M and 3M, this adjustment takes the total 2017 budget to the high-point of \$3M.	101000	-	-	-	2,299,080	-	-	(2,299,080)	-
19		Total Revenue Adjustments				\$ -	\$ 4,341,919	\$ -	\$ -	\$ (4,341,919)	\$ -
20											
21		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 494,280,923	\$ 165,805,234	\$ 36,730,689	\$ 1,713,285	\$ 271,801,115	\$ 18,230,600
22		O&M on Voter Approved Debt									
23	Parks & 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.	161000	-	-	100,000	-	-	-	100,000	-
24	M&O	<u>Voter Approved Bond O&M</u> - ONE-TIME - 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.	101000	-	-	340,000	-	-	-	340,000	-
25	M&O	<u>Voter Approved Bond O&M</u> - 2014 Bond Proposition 5, AO 2014-20.	141000	-	-	50,000	-	-	-	50,000	-
26	Traffic	<u>Voter Approved Bond O&M</u> - 2014 Bond Proposition 5, AO 2014-20.	141000	-	-	40,000	-	-	-	40,000	-
27	M&O	<u>Voter Approved Bond O&M</u> - 2015 Bond Proposition 5, AO 2015-4.	141000	-	-	431,000	-	-	-	431,000	-
28	Parks & Recreation	<u>Voter Approved Bond O&M</u> - 2016 Bond Proposition 4, AO 2015-135.	161000	-	-	159,000	-	-	-	159,000	-
29	M&O	<u>Voter Approved Bond O&M</u> - 2016 Bond Proposition 5, AO 2015-134.	141000	-	-	141,250	-	-	-	141,250	-
30		Total O&M on Voter Approved Debt				\$ 1,261,250	\$ -	\$ -	\$ -	\$ 1,261,250	\$ -
31											
32		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 495,542,173	\$ 165,805,234	\$ 36,730,689	\$ 1,713,285	\$ 273,062,365	\$ 18,230,600
33		SAP Related Costs									
34	Information Technology	SAP Advanced Business Applications Developer (ABAP) will support production configuration and assist in functional change requests. July start.	607000	-	1	58,349	-	-	58,349	-	-
35	Information Technology	SAP Basis Developer for providing SAP Basis support for environment including, SAP HANA, BW on HANA, and other SAP products. July start.	607000	-	1	58,349	-	-	58,349	-	-
36	Information Technology	SAP Technical Analyst will support planning and development SAP system enhancements, configuration changes and projects. Analyze business requirements for processes and provide effective solutions to all issues. July start.	607000	-	1	58,349	-	-	58,349	-	-
37	Information Technology	SAP Security Administrator perform security audits and analyze user profiles to maintain proper software configuration settings. July start.	607000	-	1	58,349	-	-	58,349	-	-
38	Information Technology	SAP Go-Live Stabilization Efforts for 4 weeks	607000	-	-	1,329,742	-	-	1,329,742	-	-
39	Information Technology	SAP Application Management Services (AMS) to assist, troubleshoot, and work to resolve IT issues related to the SAP software system.	607000	-	-	1,000,000	-	-	1,000,000	-	-
40	Information Technology	HEC environment dedicated circuit. This expenditure is for the annual cost of the line between both parties ensuring reliable and secure connectivity.	607000	-	-	54,000	-	-	54,000	-	-

2017 Approved General Government Operating Budget

2017 Proposed General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Funding Sources				
							Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
41	Information Technology	HEC S/W Maintenance covering the additional annual cost of hosting SAP in the HEC environment.	607000	-	-	277,936	-	-	277,936	-	-
42	Information Technology	Maintenance of Electronic Content Management Licenses purchased for development within the SAP system.	607000	-	-	21,656	-	-	21,656	-	-
43	Information Technology	Master Lease Interest on SAP capital funding.	607000	-	-	359,972	-	-	359,972	-	-
44	Information Technology	SAP related depreciation	607000	-	-	3,557,670	-	-	3,557,670	-	-
45	Information Technology	Eliminate SAP project facilities and equipment - Sunshine Mall, etc	101000	-	-	(165,000)	-	-	(165,000)	-	-
46	Finance	Eliminate SAP backfill professional services	101000	-	-	(425,104)	-	-	-	(425,104)	-
47	Information Technology	Eliminate three SAP backfill positions in July	607000	(3)	-	(209,736)	-	-	(209,736)	-	-
48	Employee Relations	Eliminate three SAP backfill positions in July	101000	(2)	(1)	(142,347)	-	-	-	(142,347)	-
49	Finance	Eliminate three SAP backfill positions in July	101000	(1)	(2)	(147,406)	-	-	-	(147,406)	-
50	Fire	Eliminate one SAP backfill position in July	131000	(1)	-	(58,577)	-	-	-	(58,577)	-
51	OMB	Eliminate one SAP backfill position in July	101000	-	(1)	(56,111)	-	-	-	(56,111)	-
52	Purchasing	Eliminate one SAP backfill position in July	101000	(1)	-	(53,664)	-	-	-	(53,664)	-
53		Total SAP Related Costs		(8)	-	\$ 5,576,427	\$ -	\$ -	\$ 6,459,636	\$ (883,209)	\$ -
54											
55		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 501,118,600	\$ 165,805,234	\$ 36,730,689	\$ 8,172,921	\$ 272,179,156	\$ 18,230,600
56		Expenditure Adjustments - Public Safety Ongoing									
57	Fire	2017 Cont. AWWU charge AFD for fire hydrant use - estimated increase over 20'	131000	-	-	245,542	-	-	-	245,542	-
58	Police	2017 Contribution to P&F Trust - increase a total of \$3.3M between Fire and Police departments	151000	-	-	1,643,738	-	-	-	1,643,738	-
59	Fire	2017 Contribution to P&F Trust - increase a total of \$3.3M between Fire and Police departments	131000	-	-	1,654,446	-	-	-	1,654,446	-
60	Police	Prisoner Care Agreement escalator	151000	-	-	928,000	-	-	-	928,000	-
61	Police	Labor for June academy - 28 new recruits (\$66,154 x 28)	151000	-	28	1,852,312	-	-	-	1,852,312	-
62	Police	Labor for December academy - 28 new recruits (\$9,451 x 28)	151000	-	28	264,628	-	-	-	264,628	-
63	Fire	Public Safety Pay Plan - no cost of living increase in 2017	Multi	-	-	(66,556)	-	-	-	(66,556)	-
64	Police	Public Safety Pay Plan - no cost of living increase in 2017	151000	-	-	(54,479)	-	-	-	(54,479)	-
65		Total Expenditure Adjustments - Public Safety Ongoing		-	56	\$ 6,467,631	\$ -	\$ -	\$ -	\$ 6,467,631	\$ -
66											
67		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 507,586,231	\$ 165,805,234	\$ 36,730,689	\$ 8,172,921	\$ 278,646,787	\$ 18,230,600
68		Expenditure Adjustments - One-Time									
69	Police	ONE-TIME - Academy funding for recruiting and backgrounds of new sworn officers	151000	-	-	171,700	-	-	-	171,700	-
70	Police	ONE-TIME - Academy training supplies for two academies: June (up-to 28 recruits) & December (up-to 28 recruits) & a lateral academy (up-to 6 recruits)	151000	-	-	387,004	-	-	-	387,004	-
71	Police	ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits and a lateral academy up-to 6 recruits	151000	-	-	465,766	-	-	-	465,766	-
72	Multiple	ONE-TIME - Reduction in fleet rental rates	Multi	-	-	(2,018,388)	-	-	(25,143)	(1,957,905)	(35,340)
73		Total Expenditure Adjustments - One-Time		-	-	\$ (993,918)	\$ -	\$ -	\$ (25,143)	\$ (933,435)	\$ (35,340)
74											
75		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 506,592,313	\$ 165,805,234	\$ 36,730,689	\$ 8,147,778	\$ 277,713,352	\$ 18,195,260
76		Expenditure Adjustments - Department Reductions and Efficiencies									
77	CFO	Reduce professional services for cost savings	101000	-	-	(8,839)	-	-	-	(8,839)	-
78	Development Services	Eliminate filled Civil Engineer position for cost savings	101000	(1)	-	(156,897)	-	-	-	(156,897)	-
79	Development Services	Reduce non-labor for cost savings	101000	-	-	(43,000)	-	-	-	(43,000)	-
80	ECD	Transfer from Municipal Manager Department - Chief Innovation Officer position	101000	1	-	142,722	-	-	-	142,722	-
81	ECD	Workforce Development	101000	-	-	25,000	-	-	-	25,000	-
82	Employee Relations	Request for proposal (RFP) for Family Medical Leave Act program. It is in the process of being outsourced.	101000	-	-	66,000	-	-	-	66,000	-
83	Employee Relations	Eliminate full-time filled Personnel Technician	101000	(1)	-	(43,230)	-	-	-	(43,230)	-
84	Employee Relations	Reduce non-labor for cost savings	101000	-	-	(133,500)	-	-	-	(133,500)	-
85	Finance	Controller - Reduce position	101000	-	(1)	(103,121)	-	-	-	(103,121)	-

2017 Approved General Government Operating Budget

2017 Proposed General Government Operating Budget

Line #	Department	Description	Funding Sources								
			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
86	Finance	Treasury - Decreased postage cost due to Postal Service stepping back a couple pennies on the 1st Class Rate rather than proceeding with the \$0.50 rate Treasury had originally assumed would occur in 2016.	101000	-	-	(2,400)	-	-	-	(2,400)	-
87	Fire	Reduce overtime	101000	-	-	(800,000)	-	-	-	(800,000)	-
88	Health & Human Services	Reduce contribution to senior centers by 5% - Anchorage Senior Center \$26,285 - will be reduced from \$525,700 to \$499,415 and Chugiak Senior Center \$16,000 - will be reduced from \$320,000 to \$304,000.	101000	-	-	(42,285)	-	-	-	(42,285)	-
89	Health & Human Services	Reduce ADVSAIP operating funded grants to providers	101000	-	-	(36,000)	-	-	-	(36,000)	-
90	Health & Human Services	Eliminate Environmental Health Specialist - Seasonal position, 0.25FTE	101000	-	(1)	(14,916)	-	-	-	(14,916)	-
91	Health & Human Services	Increase funding for Netsmart/INSIGHT software maintenance contract to support clinical services	101000	-	-	43,000	-	-	-	43,000	-
92	Information Technology	Ongoing support of the IBM hardware maintenance for Mainframe environment.	607000	-	-	72,000	-	-	72,000	-	-
93	Information Technology	ADA Compliance Tool & Services - resources needed to re-fit muni.org site.	607000	-	-	115,000	-	-	115,000	-	-
94	Information Technology	ADA Compliance Tool & Services - resources needed to re-fit muni.org site.	607000	-	-	35,000	-	-	35,000	-	-
95	Information Technology	Socrata Open Data license software maintenance.	607000	-	-	68,400	-	-	68,400	-	-
96	Information Technology	Reduce Print Shop non-labor for cost savings	101000	-	-	(252,189)	-	-	-	(252,189)	-
97	Library	Increase three positions from .75FTE to 1FTE	101000	-	-	62,537	-	-	-	62,537	-
98	Library	Eliminate vacant positions due to staff turnover in Circulation and Technical Servi	101000	-	(3)	(208,559)	-	-	-	(208,559)	-
99	Library	Reduce Friends of the Library support for library programs	101000	-	-	(4,033)	-	-	-	(4,033)	-
100	M&O	Reduce contractual services for snow hauling	141000	-	-	(183,724)	-	-	-	(183,724)	-
101	M&O	Eliminate six (6) winter seasonal Light Equipment Operator positions and two (2) full-time regular Medium Equipment Operator position	141000	-	(8)	(368,792)	-	-	-	(368,792)	-
102	M&O	Eliminate one filled (1) full-time regular Administrative Officer position	101000	(1)	-	(124,059)	-	-	-	(124,059)	-
103	OMB	Reduce professional services for cost savings.	101000	-	-	(20,781)	-	-	-	(20,781)	-
104	Mayor	Reduce Mayor's Community Grants for cost savings.	101000	-	-	(210,000)	-	-	-	(210,000)	-
105	Mayor	Reduce non-labor for cost savings.	101000	-	-	(37,581)	-	-	-	(37,581)	-
106	Municipal Attorney	Eliminate vacant legal secretary position	101000	-	(1)	(118,453)	-	-	-	(118,453)	-
107	Municipal Attorney	Reduce non-labor for cost savings.	101000	-	-	(20,000)	-	-	-	(20,000)	-
108	Municipal Manager	Reduce non-labor for cost savings.	101000	-	-	(39,350)	-	-	-	(39,350)	-
109	Municipal Manager	Transfer to Office of Economic & Community Development - Chief Innovation Officer funding	101000	-	-	(83,000)	-	-	-	(83,000)	-
110	Parks & Recreation	Realignment of staff and non-labor for cost saving	162000	-	4	5,096	-	-	-	5,096	-
111	Parks & Recreation	Delete 5 Lifeguard positions for cost saving	161000	-	(5)	(58,213)	-	-	-	(58,213)	-
112	Parks & Recreation	Reduce Contract Services for ice rink maintenance	161000	-	-	(46,883)	-	-	-	(46,883)	-
113	Planning	Eliminate vacant Planning Office Associate position	101000	-	(1)	(76,464)	-	-	-	(76,464)	-
114	Planning	Reduce non-labor for cost savings.	101000	-	-	(27,486)	-	-	-	(27,486)	-
115	Planning	Reduce overtime for cost savings.	101000	-	-	(9,350)	-	-	-	(9,350)	-
116	PM&E	Reduce personnel costs by increasing charges to APDES grant funding from in-house personnel working on M4 permit compliance issues.	101000	-	-	(75,000)	-	-	-	(75,000)	-
117	Public Transportation	Reduce personnel and repair & maint. costs by eliminating fixed route service on seven (7) holidays (Dr. Martin Luther King Jr. Day, President's Day, Seward's Day, Veteran's Day, Day after Thanksgiving, Christmas Eve & New Years Eve.) This will save 2,529 timetable revenue hours.	101000	-	-	(320,498)	(82,000)	-	-	(238,498)	-
118	Real Estate	Reduce Professional Svcs	101000	-	-	(36,846)	-	-	-	(36,846)	-
119	Traffic	Reduce non-labor for cost savings.	101000	-	-	(60,000)	-	-	-	(60,000)	-
120	Traffic	Reduce overtime for cost savings.	101000	-	-	(15,000)	-	-	-	(15,000)	-
121	Multiple	Reduce fuel - align with current costs	Multi	-	-	(1,100,112)	-	-	(5,817)	(1,087,970)	(6,325)
122	Multiple	IGCs with updated rates and factors - Fixed	Multi	-	-	-	-	708,849	(7,634,279)	6,742,694	182,736
123		Total Expenditure Adjustments - Department Reductions and Efficiencies		(2)	(16)	\$ (4,245,806)	\$ (82,000)	\$ 708,849	\$ (7,349,696)	\$ 2,300,630	\$ 176,411
124											
125		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 502,346,507	\$ 165,723,234	\$ 37,439,538	\$ 798,082	\$ 280,013,982	\$ 18,371,671
126		Fund Balance Adjustments									
127	Multiple	2015 Fund Balance Use	Multi	-	-	-	-	-	8,944,569	(8,944,569)	-
128		Total Fund Balance Adjustments		-	-	\$ -	\$ -	\$ -	\$ 8,944,569	\$ (8,944,569)	\$ -
129											
130		Running Subtotal of 2017 Proposed General Government Operating Budget				\$ 502,346,507	\$ 165,723,234	\$ 37,439,538	\$ 9,742,651	\$ 271,069,413	\$ 18,371,671

2017 Approved General Government Operating Budget

2017 Proposed General Government Operating Budget

Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Funding Sources					
						Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
132		2016 Revised General Government Operating Budget				\$ 489,755,292	\$ 164,095,064	\$ 36,730,695	\$ 4,348,042	\$ 266,494,607	\$ 18,086,886
133											
134		Total Adjustments and Amendments		(10)	34	\$ 12,591,215	\$ 1,628,170	\$ 708,843	\$ 5,394,609	\$ 4,574,806	\$ 284,785
135											
136		2017 Proposed General Government Operating Budget				\$ 502,346,507	\$ 165,723,234	\$ 37,439,538	\$ 9,742,651	\$ 271,069,413	\$ 18,371,671
137										Total Taxes	\$ 289,441,084
138		Less Depreciation / Amortization - Information Technology				\$ (4,762,288)					
139		2017 Proposed General Government Operating Budget Appropriation				\$ 497,584,219					
140									Preliminary Tax Cap Calculation	\$ 271,069,413	
141									Amount (Over)/Under the Cap	\$ -	
142		S Version Changes									
143	Assembly	Add Election workers wages due to postponement of Vote-by-Mail	101000	-	-	100,000	-	-	-	100,000	-
144	Assembly	Add ongoing space rent for Vote-by-Mail	101000	-	-	150,000	-	-	-	150,000	-
145	Assembly	Cost savings - non-labor, labor, elimination of vacant administrative position	101000	-	(1)	(62,079)	-	-	-	(62,079)	-
146	CFO	Increase allocation of CFO labor costs to Public Finance	101000	-	-	-	-	59,828	-	(59,828)	-
147	ECD	ESRI Enterprise License, Professional Services, GIS Cloud Infrastructure	101000	-	-	434,500	-	-	-	434,500	-
148	Equal Rights Commission	Various reductions per Assembly recommendations	101000	-	-	(38,100)	-	-	-	(38,100)	-
149	Finance	Add back half of \$425,104 for SAP backfill professional services for CAFR support (ref line 46). Funded with contribution from Public Finance & Investment (164000, PS 191).	101000	-	-	212,552	212,552	-	-	-	-
150	Finance	Public Finance - contribute Public Finance & Investment Fund (164000, PS 191) Fund Balance to Finance Department and Information Technology Department, Areawide Fund 101000 (ref lines 149 and 156).	164000	-	-	387,552	-	-	387,552	-	-
151	Finance	Public Finance - Add two positions and non-labor funded with anticipated increase in revenues in Public Finance & Investment (164000, PS 191).	164000	1	1	333,026	532,510	(59,828)	(139,656)	-	-
152	Fire	Personnel alignment	Multi	-	-	(395,000)	-	-	-	(395,000)	-
153	Fire	Reduce 2017 Cont. AWWU charge AFD for fire hydrant use - estimated increase over 2016 as there will be no rate increase for 2017 (ref line 57).	131000	-	-	(245,542)	-	-	-	(245,542)	-
154	Health & Human Services	Add back contribution to senior centers - Anchorage Senior Center: \$26,285 will be added back to total \$525,700 and Chugiak Senior Center: \$16,000 will be added back to total \$320,000 (ref line 88).	101000	-	-	42,285	-	-	-	42,285	-
155	Health & Human Services	Add back ADVSAIP operating funded grants to providers, to be funded with State grant funds (ref line 89).	101000	-	-	36,000	-	36,000	-	-	-
156	Information Technology	Reinstate partial print shop non-labor costs, funded with contribution from Public Finance & Investment (164000, PS 191) (ref line 96).	101000	-	-	175,000	175,000	-	-	-	-
157	Internal Audit	Cost savings	101000	-	-	(6,500)	-	-	-	(6,500)	-
158	Mayor	Add back partial Community Grants funding (ref line 104).	101000	-	-	80,000	-	-	-	80,000	-
159	Multiple	2015 Fund Balance Use - 5 Majors - change from \$8,944,564 to \$8,944,305 (ref line 127).	Multi	-	-	-	-	-	(264)	264	-
160	Multiple	Girdwood Service Area (106) - changes per Girdwood Board of Supervisors' approved budget, including full year funding for police services.	106000	-	-	362,805	1,000	-	-	-	361,805
161		Total S Version Changes		1	-	\$ 1,566,499	\$ 921,062	\$ 36,000	\$ 247,632	\$ -	\$ 361,805
162											
163		Running Subtotal of 2017 Proposed General Government Operating Budget w S version Changes				\$ 503,913,006	\$ 166,644,296	\$ 37,475,538	\$ 9,990,283	\$ 271,069,413	\$ 18,733,476
164											
165		2016 Revised General Government Operating Budget				\$ 489,755,292	\$ 164,095,064	\$ 36,730,695	\$ 4,348,042	\$ 266,494,607	\$ 18,086,886
166											
167		Total Adjustments and S Version Changes		(9)	34	\$ 14,157,714	\$ 2,549,232	\$ 744,843	\$ 5,642,241	\$ 4,574,806	\$ 646,590
168											
169		2017 Proposed General Government Operating Budget w S Version Changes				\$ 503,913,006	\$ 166,644,296	\$ 37,475,538	\$ 9,990,283	\$ 271,069,413	\$ 18,733,476
170										Total Taxes	\$ 289,802,889
171		Less Depreciation / Amortization - Information Technology				\$ (4,762,288)					
172		2017 Proposed General Government Operating Budget Appropriation with S Version Changes				\$ 499,150,718					
173									Preliminary Tax Cap Calculation	\$ 271,069,413	
174									Amount (Over)/Under the Cap	\$ -	

MUNICIPAL CLERK'S OFFICE
AMENDED AND APPROVED
 Date: **11-15-2016**

Submitted by: Chair of the Assembly at the
 Request of the Mayor
 Prepared by: Office of Management &
 Budget
 For reading: October 4, 2016

ANCHORAGE, ALASKA
 AO No. 2016 – 105 as Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2017
 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.**

WHEREAS, the Mayor has presented the Proposed 2017 General Government
 Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly
 in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, on October 25 and November 1, 2016, 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 2017 General Government CIB is hereby approved for
 the Municipality of Anchorage, subject to receipt and appropriation of the necessary
 funds.

Section 2. The anticipated 2017 appropriations by fund are as follows (000)s:

Fund Title	Bonds	State	Federal	Other	Total
241 Federal Grants	-	-	200	-	200
401 Areawide General CIP	2,935	-	-	694	3,629
431 Anchorage Fire SA CIP	1,800	-	-	360	2,160
441 Anchorage Road and Drainage SA CIP	36,540	-	-	-	36,540
451 Anchorage Metropolitan Police SA CIP	1,400	-	-	-	1,400
461 Anchorage Parks & Rec SA CIP	3,450	-	-	-	3,450
485 Public Transportation CIP	754	-	3,555	-	4,309
606 Fleet Service	-	-	-	1,598	1,598
608 Information Technology CIP	-	-	-	2,232	2,232
Total	46,879	-	3,755	4,884	55,518

Section 3. The anticipated 2017 appropriations by department are as follows (000)s:

Department	Bonds	State	Federal	Other	Total
Fire	2,450	-	-	360	2,810
Health & Human Services	-	-	-	108	108
Information Technology	-	-	-	2,232	2,232
Maintenance & Operations	2,785	-	-	2,184	4,969

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Department	Bonds	State	Federal	Other	Total
Parks & Recreation	3,450	-	-	-	3,450
Police	1,400	-	-	-	1,400
Project Management & Engineering	35,040	-	200	-	35,240
Public Transportation	754	-	3,555	-	4,309
Traffic	1,000	-	-	-	1,000
Total	46,879	-	3,755	4,884	55,518


Section 4. This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 15th day of November, 2016.



 Chair of the Assembly

ATTEST:



 Municipal Clerk

**MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM**

AM No. 583 – 2016 (A)

Meeting Date: October 4, 2016

1 **From: MAYOR**

2
3 **Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING THE 2017 GENERAL GOVERNMENT CAPITAL**
5 **IMPROVEMENT BUDGET.**
6
7

8 The attached Assembly Ordinance adopts the Proposed 2017 General Government
9 Capital Improvement Budget. Details attached.

10
11 The Amended version includes the following changes to AO 2016-105:

12
13 Amendment #1 – Submitted by Assembly Members Dunbar and Petersen:
14 Delete 2017 funding for Tudor Centre Drive/Diplomacy Drive Area Resurfacing. Add
15 2017 funding in the same amount (\$500,000) to Pleasant Valley Subdivision Area
16 Road and Drainage Rehab.

17
18 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

19
20 Prepared by: Lance Wilber, Director, OMB
21 Concur: Robert E. Harris, CFO
22 Concur: William Falsey, Municipal Attorney
23 Concur: Michael K. Abbott, Municipal Manager
24 Respectfully submitted: Ethan A. Berkowitz, Mayor
25

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management &
Budget
For reading: October 4, 2016

MUNICIPAL CLERK'S OFFICE
AMENDED AND APPROVED
Date: 11-15-2016

ANCHORAGE, ALASKA
AR No. 2016 – 235 as Amended

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE
2017-2022 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

WHEREAS, the Mayor has presented the Proposed 2017-2022 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 25 and November 1, 2016, in accordance with the
Assembly schedule duly advertised public hearings were held on the 2017-2022
General Government CIP; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The 2017-2022 General Government Capital Improvement Program,
is hereby adopted as by AO 2016 – 105, 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 15th day of November,
2016.


Chair of the Assembly

ATTEST:


Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 584-2016

Meeting Date: October 4, 2016

1 **From: MAYOR**

2

3 **Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING THE 2017-2022 GENERAL GOVERNMENT CAPITAL**
5 **IMPROVEMENT PROGRAM**

6

7 The attached Assembly Resolution adopts the Proposed 2017-2022 General
8 Government Capital Improvement Program.

9

10 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

11

12 Prepared by: Lance Wilber, Director, OMB
13 Concur: Robert E. Harris, CFO
14 Concur: William Falsey, Municipal Attorney
15 Concur: Michael K. Abbott, Municipal Manager
16 Respectfully submitted: Ethan Berkowitz, Mayor

MUNICIPAL CLERK'S OFFICE

APPROVED

Date: 11-15-2016

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

Prepared by: Finance Department

For reading: October 4, 2016

**ANCHORAGE, ALASKA
AR No. 2016-237**

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2017-2022 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented the 2017-2022 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2017 General Government Operating Budget Book, 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 2017-2022 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 2017-2022 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:

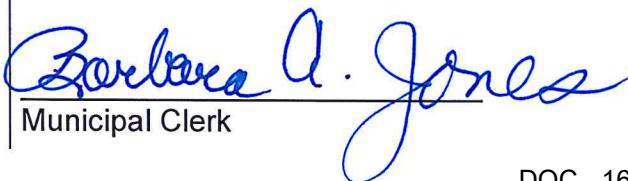
Section 1. To accept the 2017-2022 Six-Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

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

PASSED AND APPROVED by the Anchorage Assembly this 15th day of November, 2016.


Chair

ATTEST:


Municipal Clerk

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM

No. AM 586-2016

Meeting Date: October 4, 2016

1 **From: MAYOR**

2
3 **Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**
4 **ADOPTING THE 2017-2022 SIX-YEAR FISCAL PROGRAM.**

5
6 In accordance with the Municipal Charter 13.02, the Mayor is required to submit to
7 the Assembly a “six-year program for public services, fiscal policies, and capital
8 improvements of the municipality. The program shall include estimates of the effect
9 of capital improvement projects on maintenance, operation, and personnel costs.”

10
11 Like all responsible governments, the Municipality of Anchorage must provide its
12 citizens with an acceptable level of critical public services. The purpose of the Six-
13 Year Fiscal Program is to provide a financial plan for review and consideration in
14 response to services required by the public.

15
16 The Six-Year Fiscal Program encourages a balanced approach towards responding
17 to ever-changing fiscal conditions. Achieving balance starts with a mindful
18 approach and engaged activities to keep the cost of local government in focus. In
19 addition to cost containment, other fiscal strategies include economic development,
20 expenditure reductions, and revenue enhancements. Key strategic policy decisions
21 will need to be made over the next six years in order to determine exactly what the
22 appropriate balance point should be.

23
24 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

25
26 Prepared by: OMB and Finance Department
27 Concur: Lance Wilber, Director, OMB
28 Concur: Robert E. Harris, CFO
29 Concur: Michael K. Abbott, Municipal Manager
30 Respectfully submitted: Ethan Berkowitz, Mayor

SIX-YEAR FISCAL PROGRAM

2017 – 2022



Municipality of Anchorage

Ethan Berkowitz

Mayor

September 30, 2016

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2017 – 2022

Ethan Berkowitz, Mayor

ASSEMBLY

Elvi Gray-Jackson, Chair

Eric Croft

Amy Demboski

Forrest Dunbar

Bill Evans

Patrick Flynn

Pete Petersen

Bill Starr

Tim Steele

Dick Traini

John Weddleton

ADMINISTRATION

Robert Harris.....Chief Fiscal Officer

Lance Wilber.....Director, Office of Management & Budget

Michael Abbott.....Municipal Manager

Preface

In accordance with the Municipal Charter 13.02, the Mayor is required to submit to the Assembly a “six-year program for public services, fiscal policies, and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation, and personnel costs.”

Like all responsible governments, the Municipality of Anchorage must provide its citizens with an acceptable level of critical public services. The purpose of the Six-Year Fiscal Program is to provide a financial plan for review and consideration in response to services required by the public.

The Six-Year Fiscal Program encourages a balanced approach towards responding to ever changing fiscal conditions. Achieving balance starts with a mindful approach and engaged activities to keep the cost of local government in focus. In addition to cost containment, other fiscal strategies include economic development, expenditure reductions, and revenue enhancements. Key strategic policy decisions will need to be made over the next six years in order to determine exactly what the appropriate balance point should be.

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

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

Six-Year Fiscal Program

2017 – 2022

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1. 6-Year Outlook

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

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

2. Economic Trends and Indicators

Introduction

The final numbers for 2015 confirm that employment in Anchorage climbed to record levels last year, averaging just over 156,000 jobs, 1,000 jobs above 2014. Some observers might be surprised by the numbers; however, job growth in Anchorage last year was right in line with AEDC's forecast of 800 new jobs in 2015.

While job growth was solid in 2015, growth started tapering late in the year and by early 2016, the expected decline in employment materialized. In June 2016, employment was down about 2,500 jobs compared to June 2015, according to preliminary Alaska Department of Labor and Workforce Development (ADOLWD) estimates. The job losses are in the expected sectors - Oil and Gas, Construction, Professional Services and State Government. These areas are most directly affected by declining oil prices and revenues. Meanwhile, growth in Health Care, the Visitor Industry and other sectors are offsetting some of the decline in the oil-affected sectors.

As we look ahead and consider the forces that will shape the Anchorage economy over the next three years (and beyond), there are reasons for a mix of optimism and concern. As described in this forecast, the outlook is generally good for the Visitor Industry, the Health Care sector continues to expand, oil prices have rebounded somewhat from 2015 lows, concerns over JBER force reductions have tentatively abated and unemployment remains low.

Uncertainty around the state budget continues to be a dark cloud over Alaska's economy. A long-term fiscal plan remains elusive and until a sustainable revenue and expenditure plan for state government operations and capital projects is in place, economic uncertainty will prevail.

This AEDC 3-Year Economic Outlook, sponsored by Weidner Apartment Homes, describes the likely trajectory of the local economy, based on an analysis of historical and current data, interviews with representatives of businesses and organizations in various sectors and analysis of current events. The Outlook considers trends in eight key indicators: population, employment, personal income, air passenger and freight volumes, building permits, Port of Anchorage tonnage, visitor industry activity and oil prices.

Population

Anchorage's population declined by just under 1,500 residents in 2015, to end the year at 298,900, a drop of approximately 0.5 percent compared to 2014. This population change is the sum of births (+4,600), deaths (-1,600), and net migration (-4,500). While births and deaths have remained relatively steady, net migration (the sum of in-migration to Anchorage and out-migration from Anchorage) has been negative since 2010.

One component of net migration is population movement between Anchorage and the Matanuska-Susitna Borough. In 2014, based on Permanent Fund Dividend (PFD) applications, 3,100 individuals relocated from Anchorage to the Mat-Su. In the same year, 1,800 Mat-Su residents moved to Anchorage, totaling a net decrease of 1,300 residents from the Anchorage population. Access to more affordable housing is likely a primary factor driving that migration.

Population growth has slowed for the combined Anchorage/Mat-Su region, increasing just 300 residents in 2015, lower than the five-year average annual growth of 3,300.

A strengthening national economy also contributes to migration out of Anchorage. This is a reverse of what happened during the Great Recession in late 2007 to mid-2009 when workers

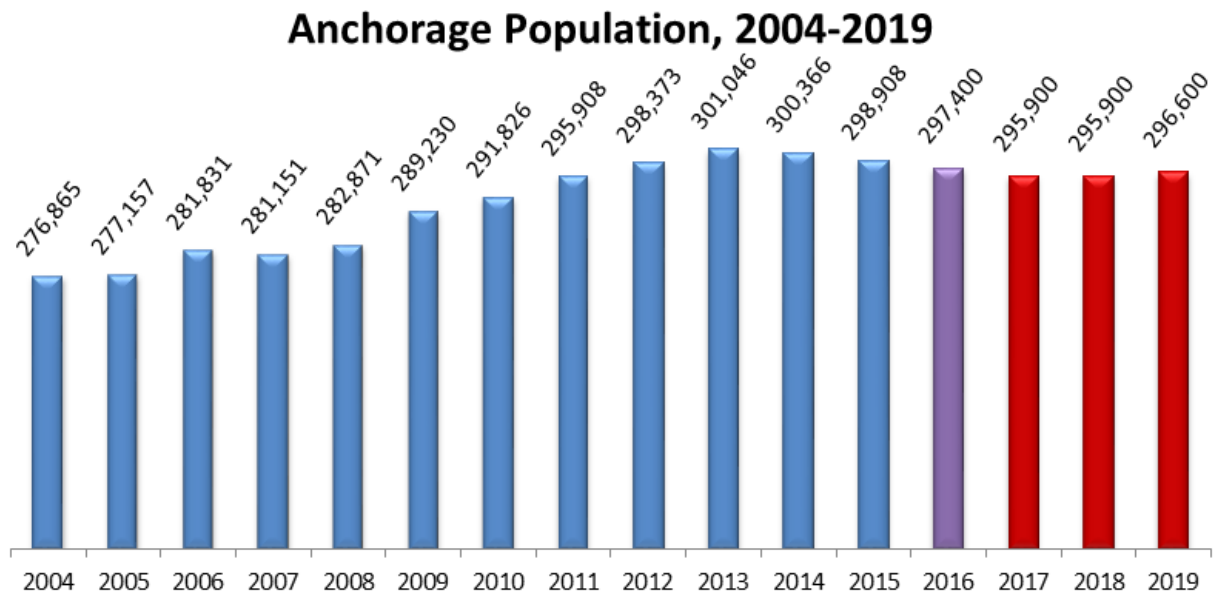
from other states were attracted to Anchorage’s relatively strong economy. While the national unemployment rate peaked at more than 10 percent in 2010, Anchorage’s rate peaked at less than 7 percent; however, since late 2015, the Anchorage unemployment rate has trended above the national rate.

Retirement among an aging population in Anchorage also contributes to individuals leaving the city (and its labor force). In 1980, the median age of Anchorage residents was 26; by 2015 it had risen to age 34. This trend is anticipated to continue, with Anchorage’s average age increasing to 37 by 2030, according to projections by ADOLWD.

Finally, economic uncertainty about Alaska’s oil-dependent economy is likely having some impact on migration. For historical context, in 1986, after a 50 percent fall in the price of oil and a period of economic recession in Alaska, Anchorage’s population declined 4.8 percent over two years. Because Anchorage’s economy is more diverse today, similar population losses are not expected to accompany the current oil price downturn.

In 2016, AEDC anticipates another modest population reduction of approximately 1,500 residents, or 0.5 percent. Additional loss (-1,500 residents) is expected in 2017, before population change is predicted to flatten in 2018 (no change from 2017). A slight increase (+700 residents) is anticipated for 2019, as population growth returns to more normal levels, influenced by modest employment increases.

Over the course of this population downturn that began in 2013, AEDC expects a total loss of about 5,100 residents by the end of 2017, a decline of 1.7 percent from the peak.



Source: State of Alaska, Department of Labor and Workforce Development, 2002 to 2014; McDowell Group forecast 2015 to 2018. Provided by AEDC

Employment

Total employment in Anchorage continued to expand in 2015, adding 1,000 net positions over 2014, hitting an all-time high of 156,066 jobs. Compared to 2014, the Health Care (+500 jobs), Leisure and Hospitality (+300 jobs) and Retail (+300 jobs) sectors exhibited the strongest growth, while State Government and Financial Activities employment fell slightly, by 200 jobs and 100 jobs respectively. While 2015 overall (averaged over January-December) was a record year for employment in Anchorage, a comparison of June 2015 with June 2016 indicates

softening in employment for Oil and Gas (-700 jobs), Construction (-1,000 jobs), Professional and Business Services (-1,000 jobs) and State Government (-400 jobs). Yet, employment in Health Care (+900 jobs) and Federal Government (+300 jobs) expanded, according to preliminary ADOLWD data.

Driven primarily by reduced oil prices, overall employment in the Oil and Gas sector is anticipated to be lower in 2016 than 2015. Layoffs at BP, ExxonMobil, ConocoPhillips and support sector companies, which began mid-2015, have extended into 2016. On the North Slope, ExxonMobil completed the Point Thompson project and will require fewer contractors; Eni, Repsol-Armstrong and Caelus Energy have postponed exploration activity; BP will idle three drilling rigs; and Shell relinquished offshore leases once worth \$2 billion.

At the statewide level, preliminary data indicates employment in the Oil and Gas sector is now about 2,500 jobs (or 17 percent) lower than the record peak of 14,800 jobs observed in March 2015. Current statewide Oil and Gas sector employment is similar to levels last seen in May of 2011. Even with recent job losses, employment in this sector today is still 56 percent higher than the low point of 7,900 jobs observed in June of 2005.

One mitigating factor with respect to Oil and Gas employment losses is that a portion of the jobs in this sector are held by non-residents. While no data is available on the distribution of layoffs between residents and non-residents, likely some proportion of the affected workers are non-residents. The Alaska economy experiences less economic impact from the loss of a job held by a non-resident than a job held by an Alaskan, who spends more payroll dollars in-state.

Similarly, while no data is available on the number of former Oil and Gas employees who have retired rather than being laid off, qualitative reports indicate a material proportion of job losses include individuals who have retired. To the extent these former Oil and Gas employees remain in Alaska, economic impact of these job reductions are mitigated.

While Oil and Gas activity has slowed, portions of the industry continue to invest in infrastructure. ConocoPhillips is continuing its development of CD-5 and Greater Moose's Tooth #1 projects, Caelus Energy is actively drilling at their Smith Bay prospect and Armstrong is beginning to develop their Pikka project. In Cook Inlet, BlueCrest Energy began production from its Cosmopolitan Unit in April 2016, Furie Operating Alaska is drilling in their Kitchen Lights Unit and Hilcorp is permitting its onshore Greystone Project. Doyon and Ahtna are drilling exploratory wells this summer near Nenana and Glennallen, respectively. While uncertainty surrounds the future of the AK LNG project beyond June of 2017, a projected \$230 million will be spent in 2016 on work associated with the pipeline's regulatory requirements and design work.

Anchorage's Retail sector continued to add jobs in 2015, increasing slightly more than 1.0 percent, bringing the Retail sector total to 18,100 positions. Clothing stores showed the strongest growth in this category, while electronics and appliance stores engaged in less hiring. The Retail sector is up 200 jobs the first half of 2016, and several new establishments plan to open (including Victoria's Secret) this year.

With the addition of new hotels and restaurants, the Leisure and Hospitality sector saw a net gain in 2015, with employment increasing 1.5 percent to 17,200 jobs. While the job trend through June 2016 has been flat, it is expected that with a healthy visitor season, the Hospitality sector will have a solid performance through the summer.

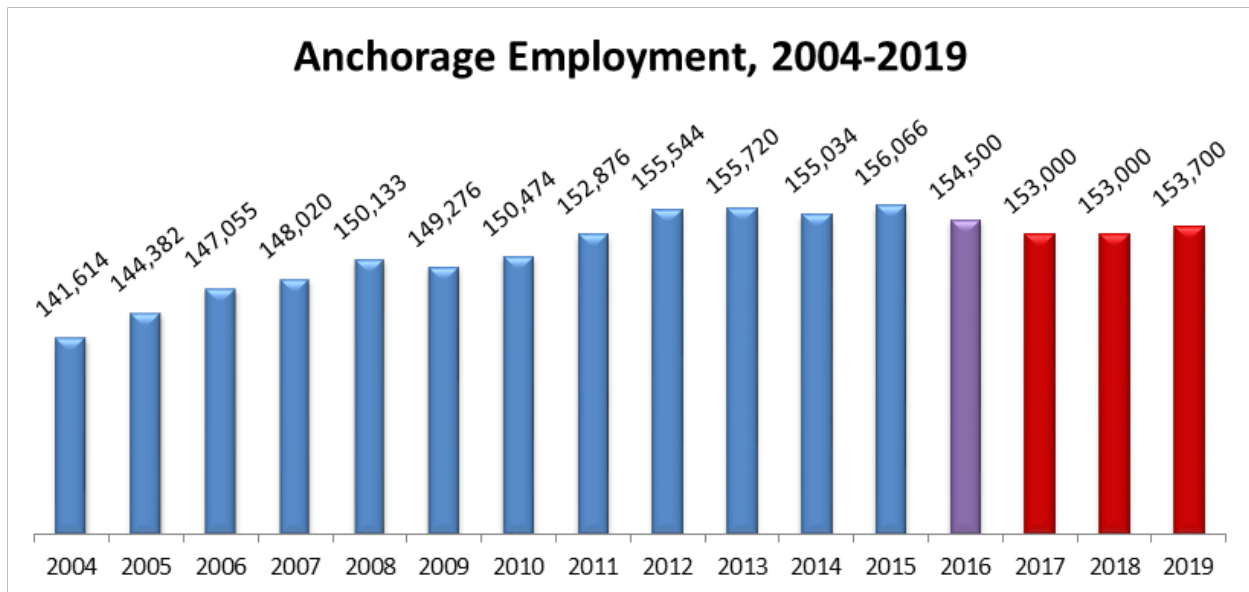
With slightly more than 20,300 positions, Professional and Business Services employment, which includes engineers, architects, and consultants, saw no growth in 2015. Employment in the sector has trended lower since a 2013 peak of nearly 20,900 positions; preliminary data for 2016 indicates that downward trend is continuing.

While Anchorage Construction employment remained flat in 2015 with 8,300 jobs, preliminary data for the first half of 2016 show marked reductions with 1,000 fewer jobs reported in June 2016 compared to the same month in 2015. Activity associated with road, bridge and other federally funded construction is anticipated to be more robust than private sector construction projects, which have seen noticeable declines in the last several months.

Overall Government employment (Federal, State and Local) of approximately 29,200 jobs was slightly down between 2014 and 2015; however, State of Alaska employment in Anchorage fell by slightly more than 200 jobs to 10,600, a 2.1 percent reduction. Over the same period, State of Alaska employment at the statewide level fell by more than 700 jobs (2.8 percent), from 26,500 to 25,800. Compared to the same month in 2015, preliminary data for June of 2016 indicate further declines in State of Alaska employment in Anchorage (-400 jobs) and statewide (-2,000).

In 2015, Local Government employment in Anchorage expanded 2.0 percent to 10,200 jobs. Federal employment was unchanged at 8,500. Compared to the same month in 2015, preliminary data for June of 2016 shows Local (+200 jobs) and Federal employment (+300 jobs) have grown in Anchorage.

In 2016, AEDC continues to forecast overall average Anchorage employment to fall 1.0 percent, or approximately 1,600 jobs. Another decline of 1.0 percent is anticipated in 2017, representing a loss of 1,500 additional jobs. Employment is projected to show no change in 2018, and return to slight growth of 0.5 percent by 2019, a result of improving economic conditions. By the 2018-2019 period, employment in the Oil and Gas, State Government and Construction sectors will have reached their low points related to the economy's adjustment to lower oil revenue. At that point, various sources of growth in the economy would be expected to result in a net increase in 2019 employment.



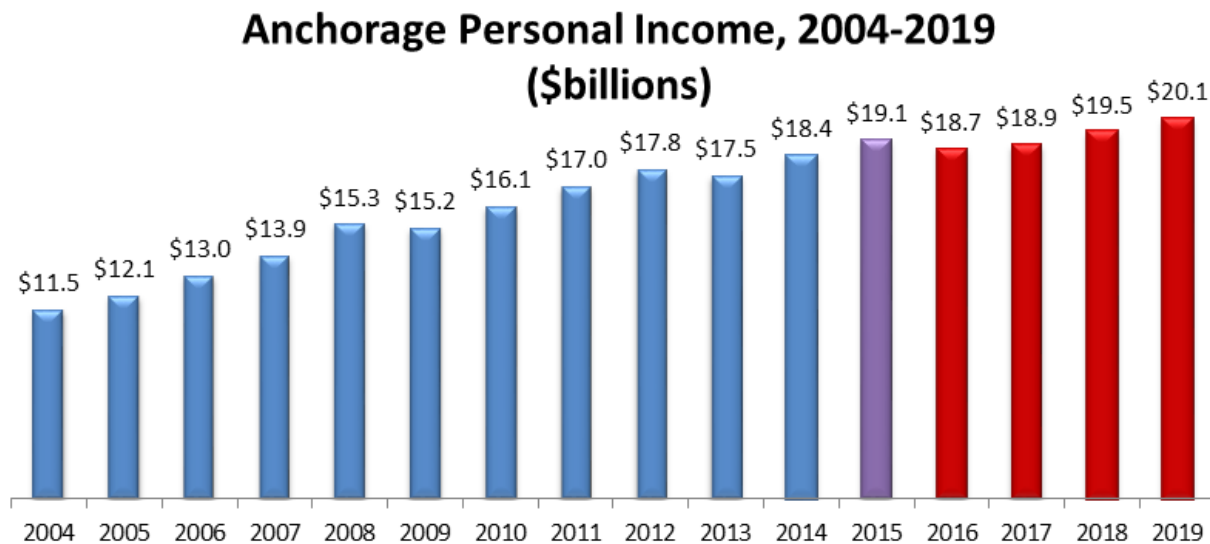
Source: State of Alaska, Department of Labor and Workforce Development, 2002-2014; McDowell Group forecast 2015-2018. Provided by AEDC

Personal Income

After falling slightly in 2013, the personal income of Anchorage residents (the sum of all wages and benefits, investment income and government transfers) increased 5.0 percent in 2014 to \$18.4 billion. Wages and benefits (which account for nearly 70 percent of total personal income) increased 3.1 percent to \$13 billion. Investment income such as dividends, rental income and interest, increased 3.2 percent to \$3.2 billion. Government transfers increased 20 percent to \$2.6 billion, driven in part by a doubling of the PFD from \$900 to \$1,884.

From 2003 to 2014, the annual average growth rate of personal income in Alaska (+5.2 percent) and Anchorage (+4.9 percent) has been higher than the national rate (+4.1 percent); however, in 2012 and 2013, the national growth rate surpassed the Alaska and Anchorage rates, most notably in 2013, when personal income grew at 1.2 percent nationally compared to a decline of 1.1 percent in Alaska and 1.7 percent in Anchorage. While the Alaska and Anchorage growth rates were higher than the national rate in 2014, preliminary data for 2015 indicates personal income at the national level economy grew faster than in Alaska.

With a record PFD (\$2,072) in 2015, AEDC estimates personal income growth for Anchorage residents increased by 3.8 percent in 2015; however, with job losses and a possibly lower PFD (\$1,000), personal income is expected to fall 2.0 percent in 2016. Slight growth of 1.0 percent is expected in 2017, before a return to approximately 3.0 percent annual growth through 2019.



Source: Bureau of Labor Statistics (2002-2013); McDowell Group forecast (2014-2018)
Provided by AEDC

Anchorage International Airport Passenger and Freight Volume

Ted Stevens Anchorage International Airport (ANC) handles the vast majority of Alaska's air cargo and passenger traffic. An important threshold was crossed in 2015, when 5.5 million passengers transited the facility, marking a return to pre-Great Recession (2007-2009) levels. Air freight volumes continued to increase in 2015, rising to an eight-year high. ANC supports substantial direct and indirect economic activity in Anchorage and air passenger and freight volumes are important indicators of visitor industry strength and consumer and business activity.

While low energy prices are fiscally challenging for the state economy, jet fuel is one of the airline industry's main expenses. Falling jet fuel prices have contributed to lower airfares and

more air passengers, which benefited both passenger and air freight carriers. Over the past five years, more than 600 million gallons of jet fuel and other petroleum products have been used annually at ANC.

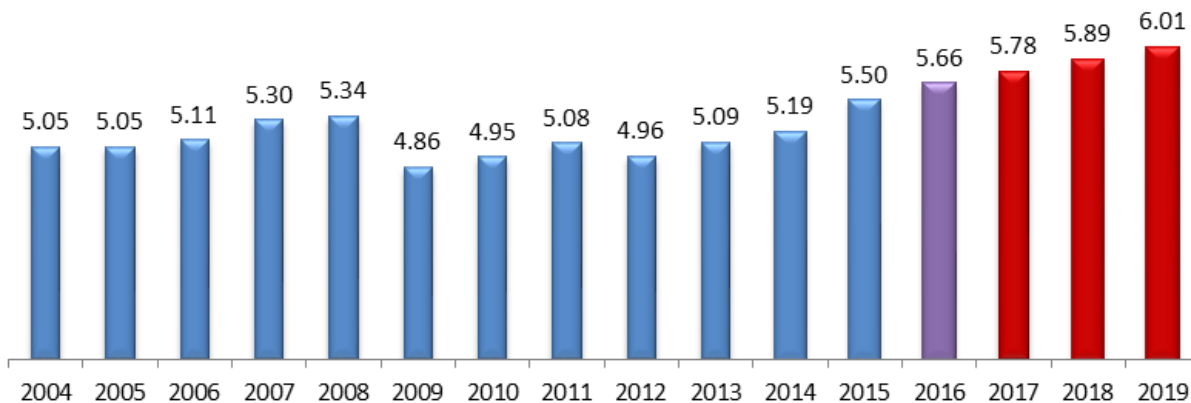
Passenger Volumes

Total air passenger volume (enplaned, deplaned and transiting) increased 6.0 percent from 2014 to 2015, a higher rate than the five-year average of 1.4 percent growth. In fact, the 5.5 million visitors passing through ANC in 2015 represent the highest annual volume ever recorded.

Data through the first half of 2016 indicate the possibility of another record-breaking air travel year. The highest level of passenger activity in 2015 occurred on July 21; in 2016, the same level of activity was observed three weeks earlier. A healthy summer visitor season is bolstering passenger volumes at ANC, including independent visitors as well as cruise passengers arriving or departing from ANC as part of their northbound or southbound cruise. These market dynamics are anticipated to outweigh reduced business and State of Alaska government travel.

Anticipating a strong 2016 visitor season, AEDC sees 2016 air passenger volume climbing to 5.7 million, an increase of 3.0 percent. Slightly lower growth of 2.0 percent is expected from 2017 to 2019, when total air passenger volume of more than 6.0 million is anticipated.

**Air Passenger Volume, 2004-2019
(millions)**



Source: Ted Stevens Anchorage International Airport, 2003-2014. McDowell Group estimate (2015) and forecast (2016-2018). Provided by AEDC

Air Freight Volumes

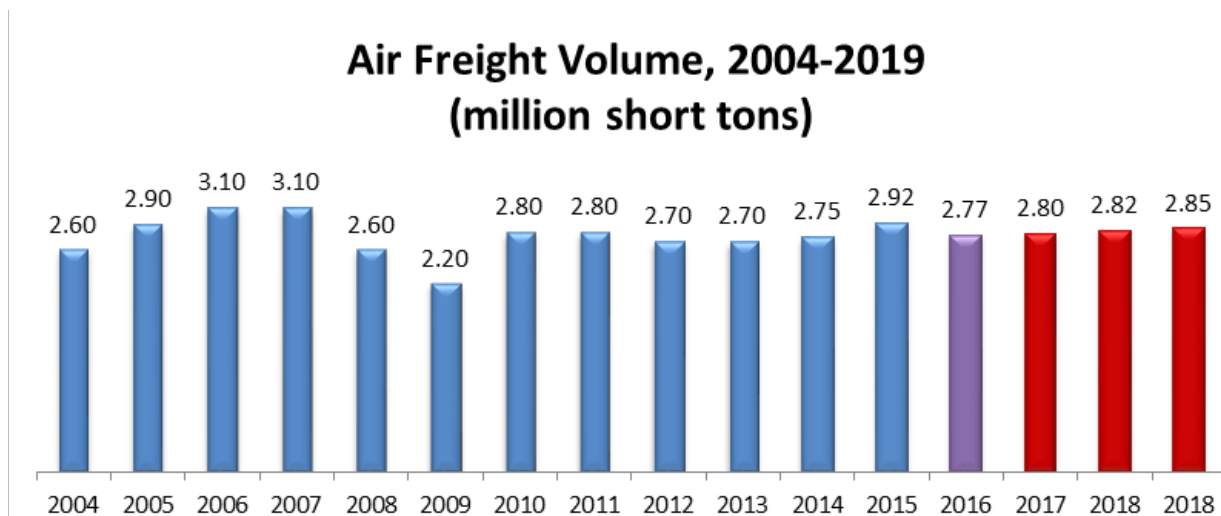
Strategically located within 9.5 hours of most major international markets in Asia and Europe, ANC is regularly among the top five global airports in terms of air freight tonnage. Freight volume (including enplaned, deplaned and transiting cargo) of 2.9 million tons in 2015 represented a nine-year high, and a 6.0 percent increase over 2014. In 2015, 75 percent of all cargo moving through ANC was transiting on planes landing in Anchorage to refuel. Freight loaded onto planes accounted for 13 percent and freight unloaded totaled nearly 12 percent.

The primary factor driving the growth spike observed in 2015 was a longshoreman labor strike on the West Coast which caused disruptions in marine supply chains. ANC benefited as time-sensitive shipments were temporarily transported by air to avoid these disruptions.

In 2015, the average cargo plane transiting ANC held 76.7 tons of freight, above the previous five-year average of 72.7 tons. Larger aircraft replacing lower-capacity planes explain this increase.

While a relatively strong domestic economy will continue to support air cargo volumes, slowing international growth may dampen air cargo growth. The World Bank recently revised its forecasted 2016 global economic growth to 2.4 percent, a 0.5 percent reduction from its previous forecast. China's forecasted 6.7 percent annual growth is a notable departure from the nearly 10 percent annual average growth experienced in the previous decade.

Absent West Coast port disruptions, AEDC anticipates freight volumes to return to a "normal" level in 2016, down 5.0 percent compared to 2015. Annual growth of 1.0 percent is anticipated through 2019.



Source: Ted Stevens Anchorage International Airport, 2003-2014. McDowell Group estimate (2015) and forecast (2016-2018). Provided by AEDC

Port of Anchorage Freight Volume

The Port of Anchorage (POA) handled 3.8 million tons of cargo in 2015, an increase of 9.3 percent over 2014. The primary driver of this increase was petroleum products delivered by ship – a category that nearly tripled to 1.6 million tons and accounted for 42 percent of all volume. Freight delivered in vans, flats and containers remained the largest category at 45 percent (1.7 million tons). Volume in this category declined by 7.0 percent (130,000 tons) from 2014 to 2015. Cement, other petroleum and other freight totaled approximately 500,000 tons.

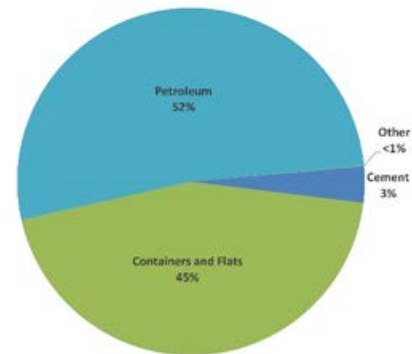
Petroleum shipments are playing an increased role at the port, driven by reductions in refining activity within the state. Major developments include the closure of Flint Hill's North Pole refinery in 2014, which provided much of ANC's jet fuel, and maintenance on Tesoro's Kenai refinery in 2015. While just four tankers called in 2013, 32 tankers called in 2015. There were eight cruise vessel port calls in Anchorage in 2015, the same as in 2014.

Private investment at the port has helped increase the capacity of the port and diversify products entering the facility. Alaska Basic Industries has tripled its cement storage capacity with the addition of a 40,000-ton storage dome. Delta Western's 360,000-barrel storage facility will allow transshipment of methanol to the North Slope, a product never before moved in significant quantities at POA.

Total POA volume through May of 2016 is 5.0 percent (74,000 tons) lower than the same period in 2015, with most of the reduction resulting from less petroleum delivered by ships to the port; however, port officials anticipate a year-end volume similar to 2015. Tesoro’s pipeline from their Kenai refinery is back in service following a six-week maintenance outage in 2015; and 30 oil tanker calls are expected in 2016.

According to commercial shippers and other industry contacts, the best indicators of port volume are construction activity, the unemployment rate and population levels statewide and in Anchorage. The Institute of Social and Economic Research is forecasting an 18 percent reduction in construction spending across Alaska in 2016, which will reduce the amount of construction supplies entering POA.¹ At the same time, increases in unemployment and slowing population growth in Southcentral could result in less consumer spending and lower in-bound freight volumes.

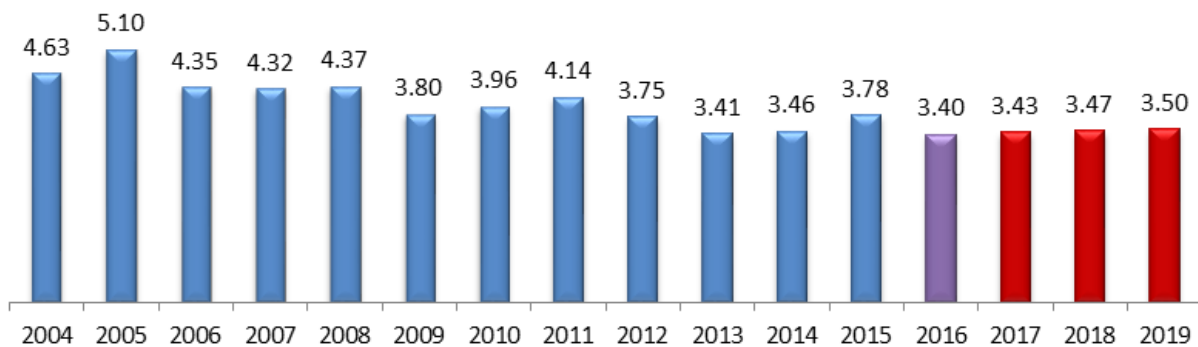
Port of Anchorage Freight Volume, By Percentage and Type, 2015



Source: Port of Anchorage, 2016

Following strong growth in 2015, AEDC expects POA activity in 2016 to fall approximately 10 percent to 2013 levels. As indicated by factors outlined in the employment section, a return to job growth will increase port volume, with modest growth of 1.0 percent annually expected for 2017 through 2019.

Port of Anchorage Volume, 2004-2019 (million short tons)



Source: Port of Anchorage, 2014. McDowell Group estimates (2015) and forecast (2016-2018).

Building Permit Values

Building permit values are an indicator of commercial, residential and government (not including federal) building construction projects likely to take place in the near future. This data is used as a proxy for near-term building activity with the understanding that not all permitted projects are completed. Year-to-year fluctuations in permit data can be significant, with increases or decreases of 20 percent or more not uncommon.

¹ http://www.iser.uaa.alaska.edu/Publications/2016_01 - 2016ConstructionForecast.pdf

In 2015, building permit values totaled \$549 million, a 19 percent reduction from 2014 but a 6.2 percent increase over the average of the previous five years. Total permit values in 2014 were the highest since 2007.

Residential permit activity was \$175 million and represented 32 percent of the 2015 total. Including single-family homes, duplexes and renovations and additions, this category fell 10 percent from 2014 but was 17 percent higher than the average of the previous five years.

Permitting of commercial projects such as new office buildings, store renovations and residential buildings with more than two housing units were 53 percent of the total or \$289 million in 2015. This represents a decrease of 25 percent compared to 2014 but is only 4.8 percent below the average of the previous five years.

Government-related construction permits accounted for 16 percent of all activity or \$85 million, a decrease of 15 percent from 2014 but 34 percent above the previous five-year average. Government-related building permits through the first quarter of 2016 totaled \$109 million, a slight reduction compared to the same period in 2015 (\$121 million).

Between 2014 and 2015, single-family home prices in Anchorage increased approximately 2.9 percent, a rate slightly higher than the average change over the previous five years. The inflation-adjusted average price of a home increased from \$263,000 in 2000, to \$371,000 in 2015, an average increase of 2.4 percent per year.

Building permit activity through the end of May of 2016 is higher than the same period last year, a result of several large projects including a \$41 million, 202-unit patient-housing facility near the Alaska Native Medical Center and \$52 million Southcentral Foundation dental clinic. School renovations slated for 2016 include projects at Turnagain and Gladys Wood elementary schools worth a combined \$23.7 million. Other publicly funded projects include the \$4 million Fire Station 41 in Girdwood and a \$2.9 million wastewater facility for the Municipality of Anchorage. The \$5.5 million Alaska Pacific University medical office building, \$3.4 million Ben Boeke ice arena and \$19.7 million Staybridges Inn & Suites located in midtown Anchorage also are anticipated for 2016. Cook Inlet Housing Authority is scheduled to begin construction of a \$4.6 million 33-unit, mixed apartment and retail building on the corner of Spenard Road and 36th Avenue in July of 2016.

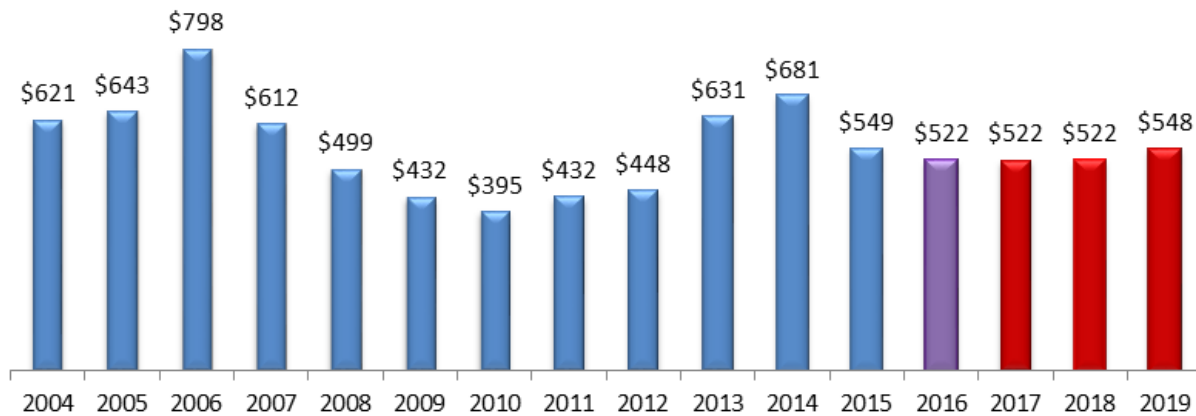
Driven by reduced public and private spending, AEDC anticipates building permit values to fall 5.0 percent in 2016, before flattening in 2017 and 2018. Slight growth of 5.0 percent is expected in 2019, as economic conditions improve.

Anchorage Residential Housing Market Indicators, 2014 and 2015

<u>Category</u>	<u>2014</u>	<u>2015</u>
Average Monthly Rent	\$1,250	\$1,255
Vacancy Rate	3.20%	3.90%
Average Single-Family Home	\$360,965	\$371,423
Average Mortgage Rate	4.19%	3.87%

Source: AKDOL, AHFC

Building Permit Values, 2004-2019 (\$ millions)



Source: Municipality of Anchorage, 2003-2014. McDowell Group estimate (2015) and forecast (2016-2018).
Provided by AEDC

Visitor Industry

A record number of out-of-state visitors traveled to Alaska in summer 2015, representing a 7.3 percent increase from summer 2014 (from 1.7 million in 2014, to 1.8 million visitors), according to the Alaska Visitor Statistics Program.² Every major transportation market experienced growth, including a 12.7 percent increase in air visitors; a 3.3 percent increase in cruise ship passengers; and a 13.9 percent increase in highway/ferry visitors.

The 2014-15 fall/winter visitor season (October through April) was up by 5.1 percent compared to the previous fall/winter, from 273,000 to 286,800 visitors. Statewide data is not yet available for the 2015-16 fall/winter season. Although only 14.7 percent of Alaska's out-of-state visitors arrive during the fall/winter season, 73 percent of these visitors travel to Anchorage (compared to 50 percent in summer).

Anchorage had very positive indicators for the summer of 2015. Outbound domestic enplanements (airplane passengers exiting Alaska from ANC on domestic flights) increased by 10 percent, from 838,000 to 921,000.

International enplanements at ANC were up by 4.3 percent between summer 2014 and summer 2015, from 19,800 to 20,600. The two biggest international carriers, Condor and Iceland Air, were up by 5.1 and 8.0 percent, respectively; however, it is important to understand these figures do not reflect Anchorage's overall international visitor market. Most of Alaska's international visitors travel to Alaska by domestic, rather than international, air.

Bed tax revenues showed a strong increase for the second year in a row: up 5.9 percent in summer 2015 (following an 8.0 percent increase in 2014). RV tax revenues showed a particularly strong increase at 16 percent. The only tax indicator showing no growth was rental vehicle taxes, which were flat between summer 2014 and summer 2015.

Anchorage-specific indicators for the fall/winter season of 2014-15 include a 5.6 percent increase in outbound domestic enplanements. There were no international enplanements at ANC in fall/winter 2014-15.

² Unless otherwise noted, all figures in this section are from the Alaska Visitor Statistics Program VI, conducted by McDowell Group, Inc. for the Alaska Department of Commerce, Community, and Economic Development, Division of Economic Development.

More recently, Anchorage bed tax revenues for fall/winter were down by 1.8 percent (from 2014-15 to 2015-16). Vehicle rental tax revenues were up by 2.4 percent over the same period. In addition, Visit Anchorage reports that 2015-16 convention attendance was up by 6.5 percent over 2014-15.

The cruise visitor segment of Anchorage's visitor market is likely to fall short of last season in terms of cruise visitor traffic to Anchorage. While statewide cruise traffic will be up by 2.0 percent in 2016, cross-gulf traffic (ships calling at Whittier or Seward) is projected to be down by 3.0 percent, equating to a loss of roughly 10,000 visitors (virtually all cross-gulf passengers visit Anchorage). In terms of direct port calls, Anchorage will receive nine port calls from the *MS Maasdam*, a Holland America ship with a capacity of 1,250 passengers, equivalent to the direct port call volume of 2015.

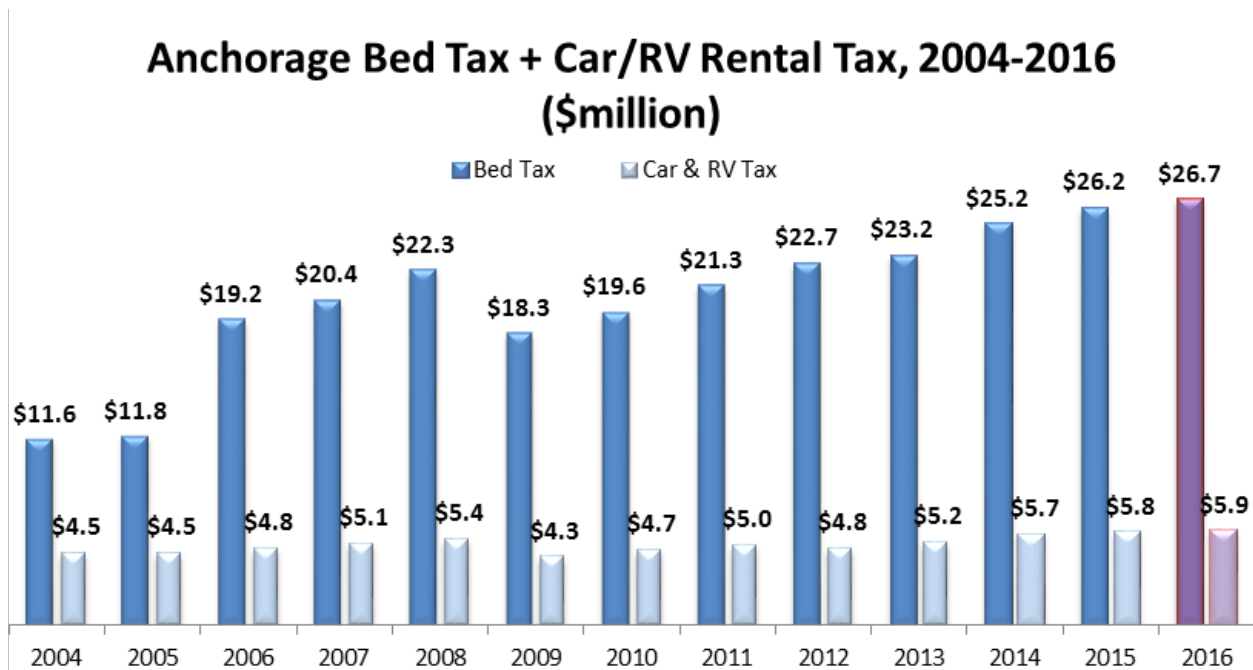
Visit Anchorage representatives report a slow start to the summer 2016 season in terms of independent visitors, with lodging businesses recording flat or slightly decreased volume for May/June; however, the July/August period is anticipated to rebound, with bookings strong in the second half of the summer season.

In terms of the upcoming fall/winter season, a downturn in business travel is expected due to decreased oil and gas activity, as well as restricted State of Alaska travel. Convention business is likewise projected to be down, by about 12 percent, in part because the large Alaska Federation of Natives conference will rotate to Fairbanks (from Anchorage) in fall 2016. Looking ahead to summer 2017, statewide cruise passenger volume is expected to grow by approximately 1.0 percent. There are early indications that Southcentral and Anchorage specifically could benefit from that growth, with one major cruise line that moves passengers through Anchorage looking to add a week to its 2017 season.

The U.S. Travel Association's most recent forecast predicts a modest 1.5 percent increase in domestic person trips in 2017, and another 1.7 percent for 2018.³ Overseas travel is forecasted to grow at a faster rate: 4.6 percent in 2017, and 5.3 percent in 2018.

While AEDC does not forecast visitor industry volume, with current visitor activity, new room inventory and room rates, AEDC anticipates steady growth in both bed tax and car/RV rental tax revenues in 2016 (estimated at 2.0 percent).

³ "U.S. Travel Outlook" April 2016, U.S. Travel Association, www.ustravel.org



Source: Municipality of Anchorage, 2003-2014. McDowell Group estimate (2015).

Oil Prices

Following a precipitous decline in oil prices, which began in the summer of 2014 and bottomed out in early 2016 at less than \$30 per barrel, oil prices recovered to approximately \$50 by mid-June. Of all markets and industries affecting Anchorage and Alaska, global crude oil market conditions are the most important to our economy.

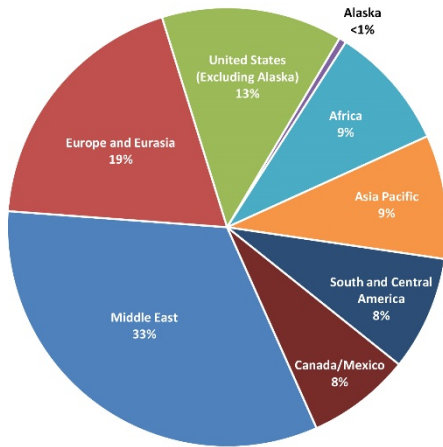
While the recent decline in prices is notable, it is not unprecedented. Since 1970, oil prices have fluctuated significantly over short periods of time.⁴ The 1970s saw a more than a 240 percent increase over two years, oil declined approximately 50 percent in 1986, and prices increased 50 percent in 2000. Today's oil prices are about 50 percent below the 2014 peak.

In 2015, 186 million barrels of oil flowed through the Trans Alaska Pipeline System, averaging 508,000 barrels per day. While this was the lowest amount since the pipeline was put into production, total volume declined only 1.0 percent compared to 2014, a much slower decline than the five-year average rate of 5.1 percent.

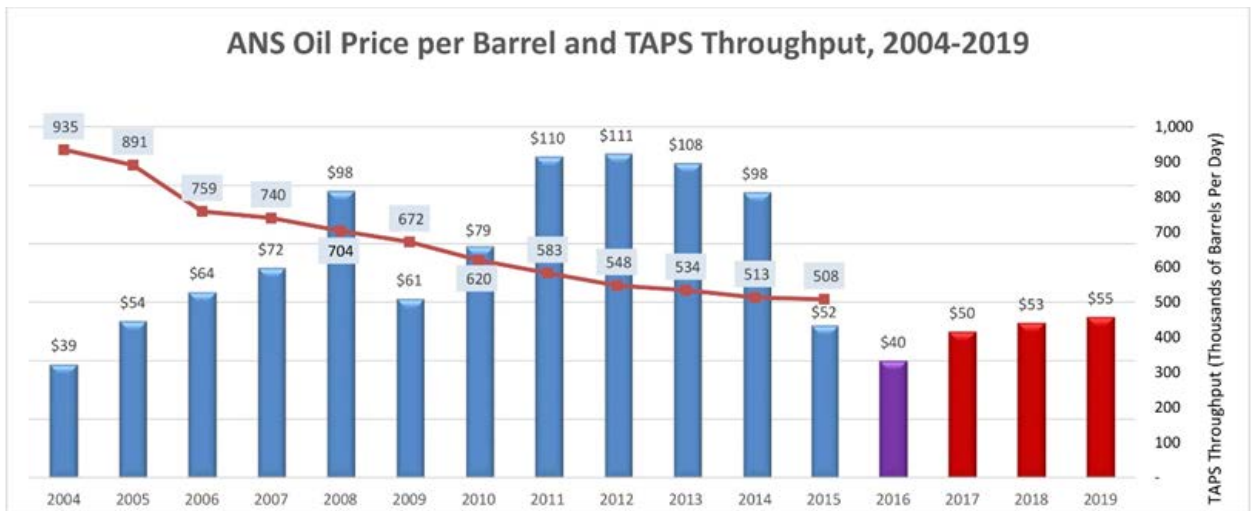
Recognizing the inherent uncertainty in forecasting oil prices, AEDC relies on a variety of forecasts from public sources, including from the Energy Information Administration, World Bank and State of Alaska. These forecasts see corrective market forces at play, contributing to slow price growth in the near-term. Based on these forecasts, AEDC anticipates prices will average about \$40 per barrel in 2016, approximately \$50 per barrel in 2017, then slowly trend up to approximately \$55 per barrel by 2019.

⁴ BP Statistical Review of World Energy, 2016.

Global Crude Oil Production By Region, 2015



Source: British Petroleum Statistical Review of the World; Energy Information Administration.



Source: Alyeska Pipeline Service Company, 2004-2015; State of Alaska, Department of Revenue, 2004-2015; McDowell Group forecast, 2016-2019, based on averages of Energy Information Administration, World Banks and State of Alaska forecasts.
 Provided by AEDC

Challenges Ahead

Halfway through 2016, it is evident Anchorage has entered the economic downturn forecasted for this year. Employment is trending down in key, oil revenue-dependent sectors. Growth elsewhere in the economy is offsetting some of the decline, with the net effect a modest employment downturn of less than 1.0 percent.

Clearly the economic fallout of the sharp decline in oil prices is yet to fully materialize. The direct, indirect and induced “multiplier effects” of a loss of over \$3 billion in annual state spending, and a billion less oil industry spending will take time to ripple through the economy.

While further decline might reasonably be expected in 2017, we can remind ourselves that we are much better equipped to navigate rough water than in our past. Our economy is more resilient and much better diversified than in the 1986-88 recessionary period, when Anchorage lost 12,400 jobs, or about 10 percent of total employment. That period saw population and employment at the state-level decline by 5,000 residents (0.9 percent) and 19,000 wage and salary jobs (7.3 percent), respectively. Today, low unemployment rates, strong demand for housing, a healthy banking sector and strength elsewhere in the economy promise to keep Alaska clear of the damage inflicted on the economy when oil temporarily dropped to \$9 per barrel 30 years ago.

To be sure, uncertainty continues to rule, whether in the halls of the Alaska State Capitol or in the global economy. Investment in Alaska will continue to be constrained until our fiscal house is in order and we have a sustainable revenue structure in place. The recent “Brexit” vote added a dose of uncertainty to the Eurozone economy, with few analysts expecting anything but downside results. China continues to underperform as a market for natural resources. A strong U.S. dollar is making Alaska products less attractive – relative to competitors - in the international marketplace.

Looking ahead, key issues include:

- The value of capital projects in the construction “pipeline” from state government sources will continue to dwindle as the state capital budget drops to a level necessary to maintain federal matching funds, mainly for highway construction.
- Timing of gasline development remains elusive as we await word on moving the project to the billion dollar-plus front-end engineering and design phase.
- JBER force reductions, while postponed for the time being, remain a possibility. Nearly 2,700 soldiers and civilian employees, and a total military-related population of 5,000, are at stake. The military presence in Anchorage is critical with more than 11,600 active duty members and 18,200 dependents living in the city, according to ADOLWD.
- A lower PFD will reduce disposable income available to Alaskans; however, it is important to note that the Governor’s \$1,000 dividend cap, while significantly lower than what would be paid out in the absence of the cap, is above or on par with the dividend paid out in previous years, including 2012 (\$878) and 2013 (\$900).

As we look for signs of strength and durability in the economy, we note:

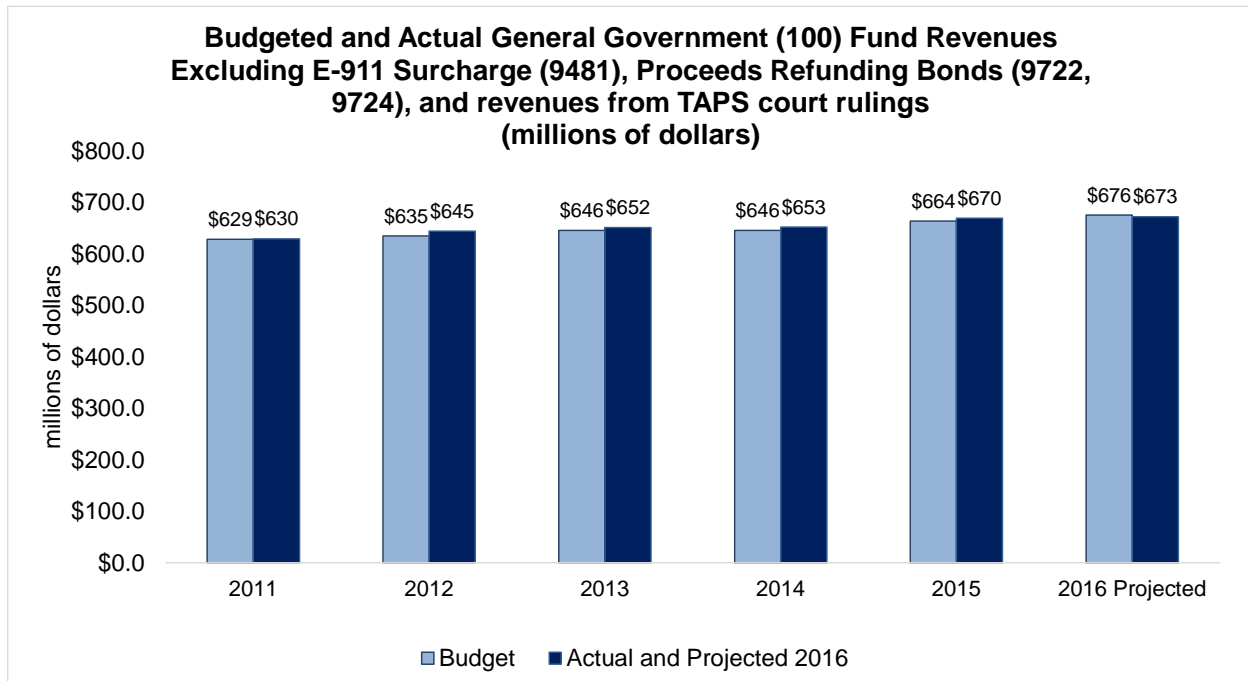
- Unemployment remains low at 5.3 percent in May 2016. While up slightly from May a year ago, that rate is level with the five-year average of 5.3 percent.
- Modest oil and gas investment activity continues in the state with some exploration and development work occurring in Cook Inlet and on the North Slope.
- The Health Care sector remains a source of employment growth and investment. The sector has added 2,000 jobs over the past five years.
- Alaska’s Visitor Industry is a source of stability and growth, with total regional employment of nearly 20,000.
- Federal Government employment has stabilized; in fact, after many years of steady decline, growth in Federal employment is evident in the latest available data.

In last year’s 3-Year Outlook, AEDC laid out a spectrum of possibilities for the Anchorage economy, all depending on expectations about oil prices, state spending, gas line development and the impact of military force reductions. AEDC suggested the community should expect some decline in those sectors most closely tied to State government spending and oil industry spending, but also expect resiliency and underlying strength in other sectors, preventing significant downturn in the economy overall. That remains AEDC’s message today.

3. Historical Financial Trends

Revenues

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



Source: MOA Treasury Division

Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and the drivers will assist policy makers and citizens when considering potential changes in the revenue structure of Anchorage. In reviewing long-term trends of general government (series 100 funds) revenues over the past eighteen years, from 1998 through 2016, the following narrative and graphs shown below identify six major determinant categories that affect changes in revenues over time, as follows:

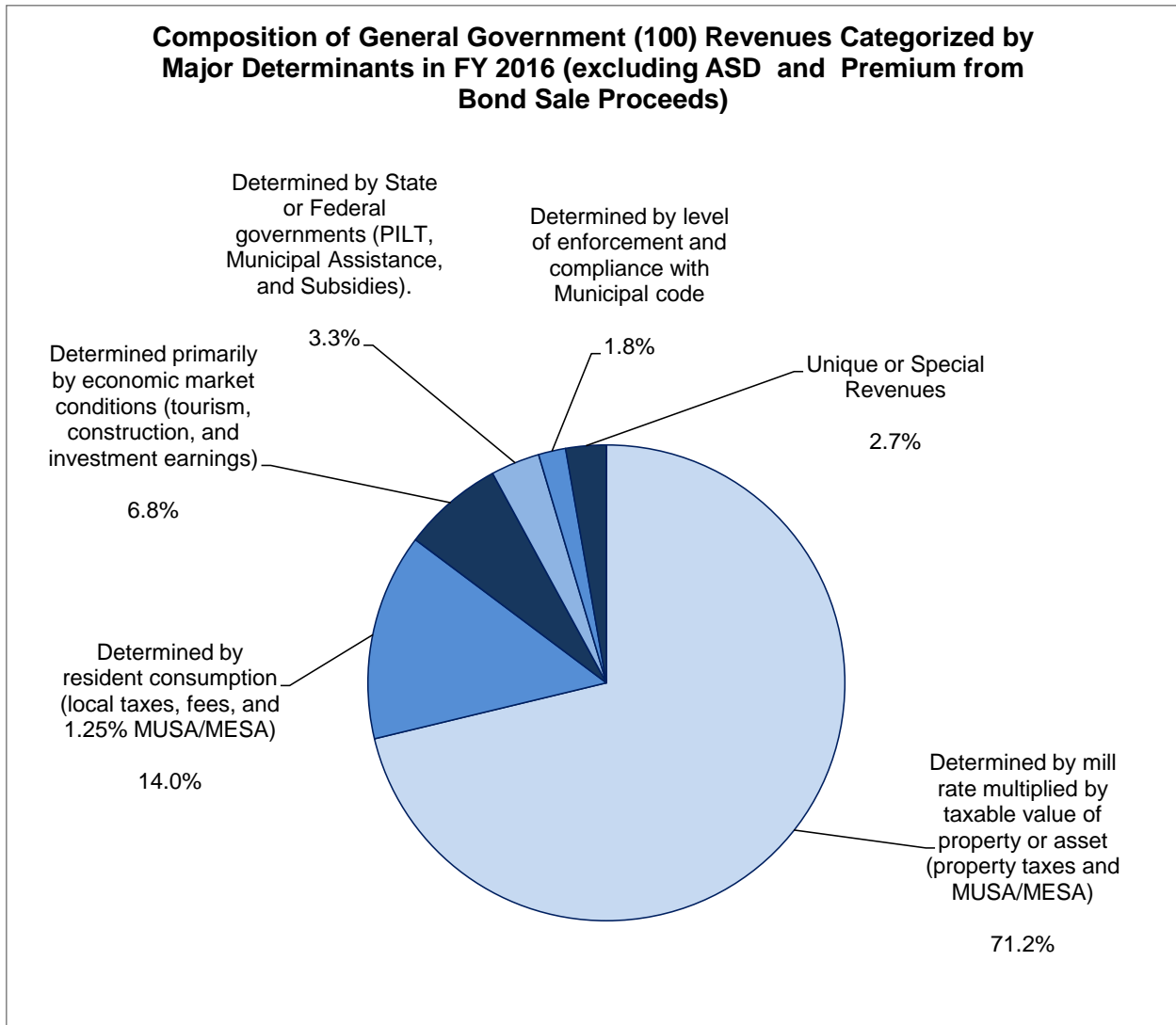
1. **Determined by Mill Rate and Taxable Value:** Property Taxes and Municipal Enterprise Service Assessment (MUSA) and Municipal Utility Service Assessment (MESA) payments are determined by the mill rate multiplied by taxable value of real and personal property or utilities enterprise net plant value.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

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

Summary of All Categories of Revenues

The largest share of general government revenues is determined each year by multiplying the mill rate by taxable value of property or assets. Consumption revenues contribute to the next largest share (14 percent). About 7 percent of revenues are determined by economic market conditions. Another 3 percent is determined by the actions of State or Federal governments. About 2 percent of revenues are driven by compliance and enforcement of Municipal Code. The remaining 3 percent is determined by a variety of unique or special factors.

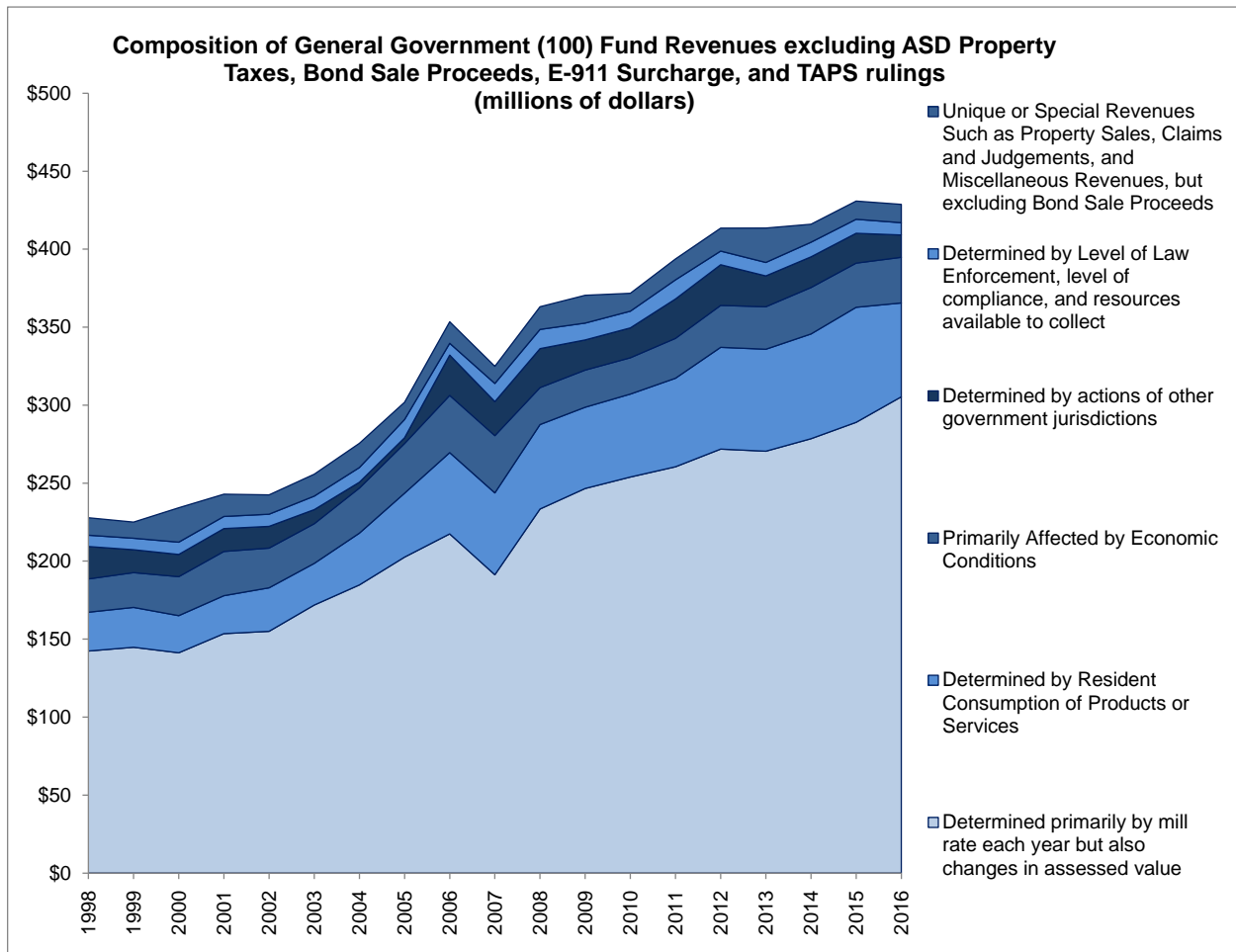
The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD) and proceeds from bond sales.



Source: MOA Treasury Division

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last seventeen years. Revenues determined by the mill rate and taxable value of property or value of utility assets have contributed between 60 percent to 65 percent of general government revenues each year over the last eighteen years (these percentages exclude ASD property taxes, revenues from Trans-Alaska Pipeline System (TAPS) rulings), and E-911 Surcharge revenues. Revenues determined by resident consumption have contributed a growing share of revenues mostly because of increases in the tax rate on tobacco and vehicles. Revenues driven by economic conditions in tourism, investment, and construction markets have contributed a relatively stable share since about 2006. The usual 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. Total general government (100) fund revenues in 2016 are projected to be slightly

lower than in 2015 primarily because the Utility Revenue Distribution and 1.25% MUSA payment for ML&P are lower than last year due to a ruling by the Regulatory Commission of Alaska.

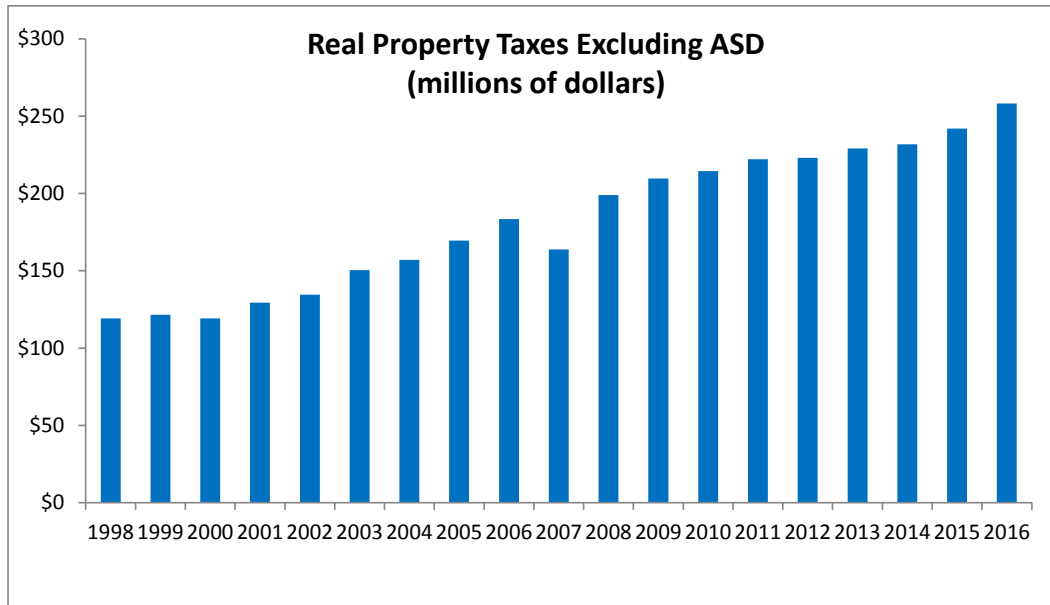


Source: MOA Treasury Division

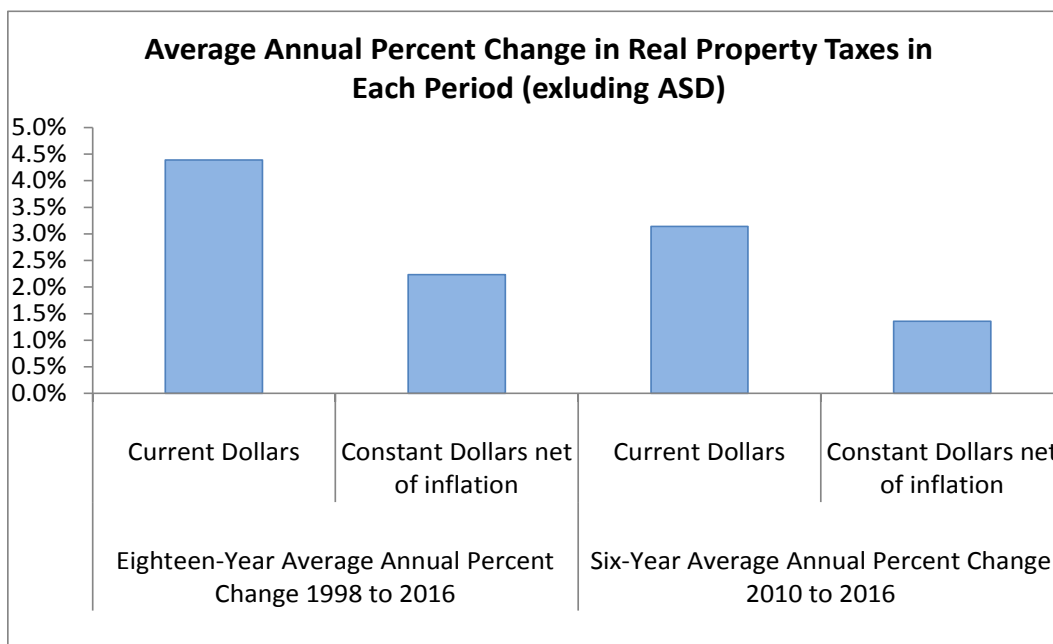
Key Revenue Determinant Categories

Revenues Determined Primarily by the Mill Rate and Taxable Value

Real property tax revenues are the largest component of this category. The amount of these 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 six years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 1998 to 2009.



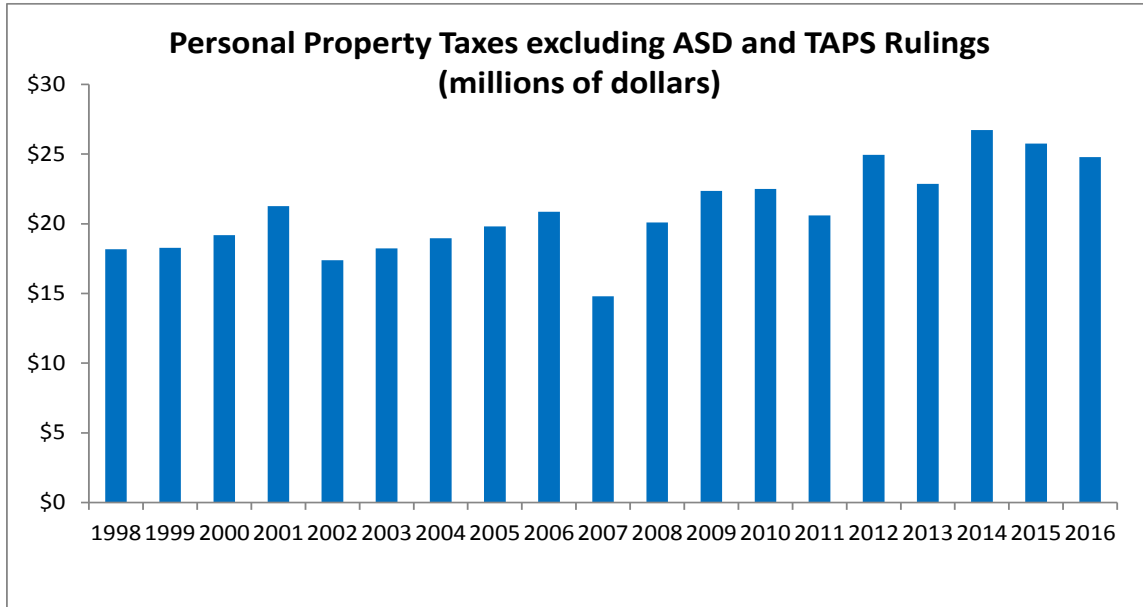
Source: MOA Treasury Division



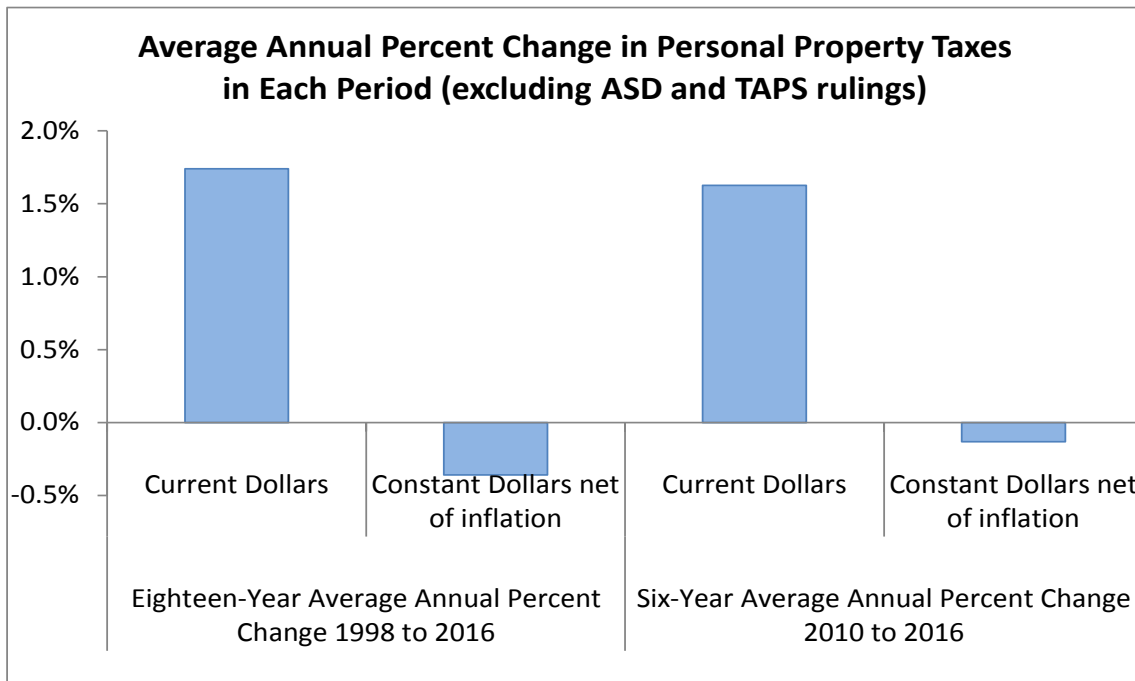
Source: MOA Treasury Division

Personal property tax revenues are variable year to year due to changes in the mill rate and changes in the assessed values of business personal property, state and oil and gas property, and mobile homes. Over the last six years, personal property tax revenues have grown at about the same rate as the long-term trend. The charts below exclude ASD property taxes, the one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, and 2013, and the State

Assessor's change to the taxable value of State oil and gas properties in 2014. The court rulings required payments of personal property taxes on State oil and gas properties owned by Alyeska Pipeline.



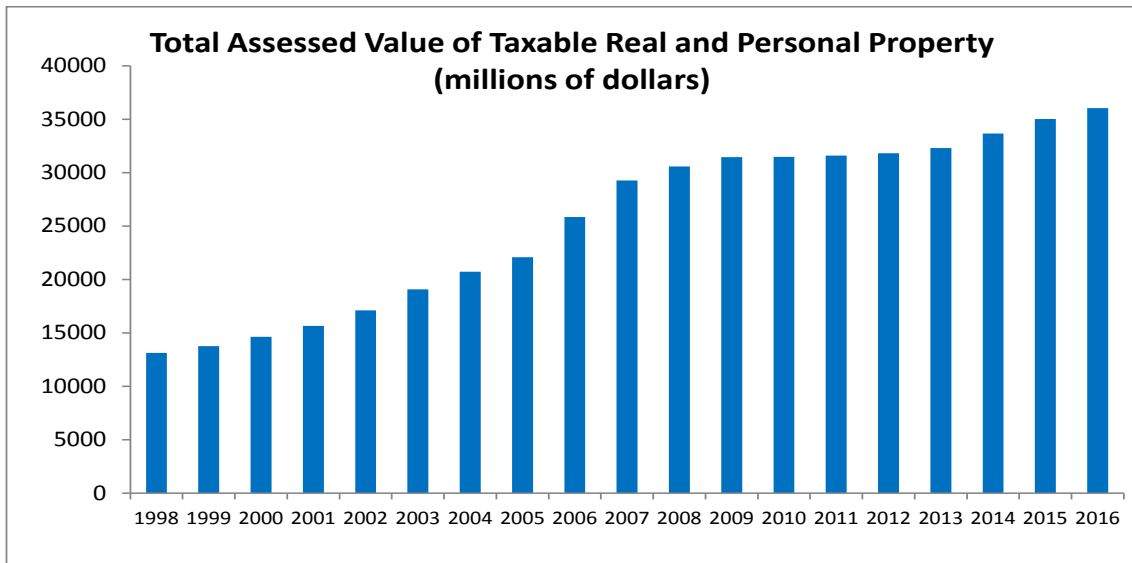
Source: MOA Treasury Division



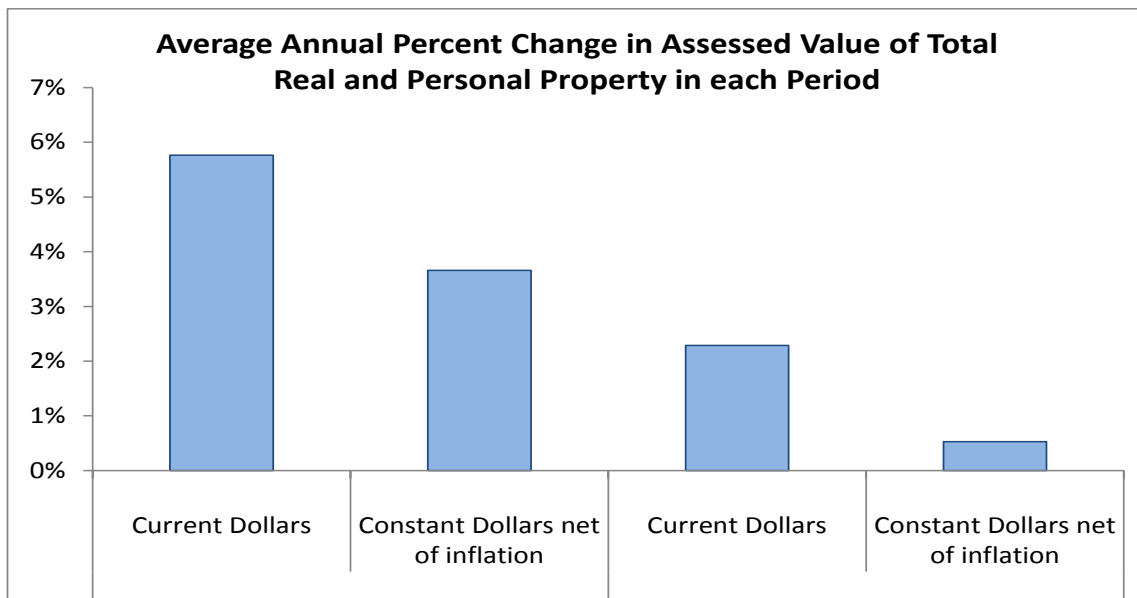
Source: MOA Treasury Division

Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed

taxable property value will result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value results in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Taxable value increased in FY 2014 and FY 2015. Property Appraisal currently projects an increase in total taxable property value in FY 2016.



Source: MOA Treasury Division

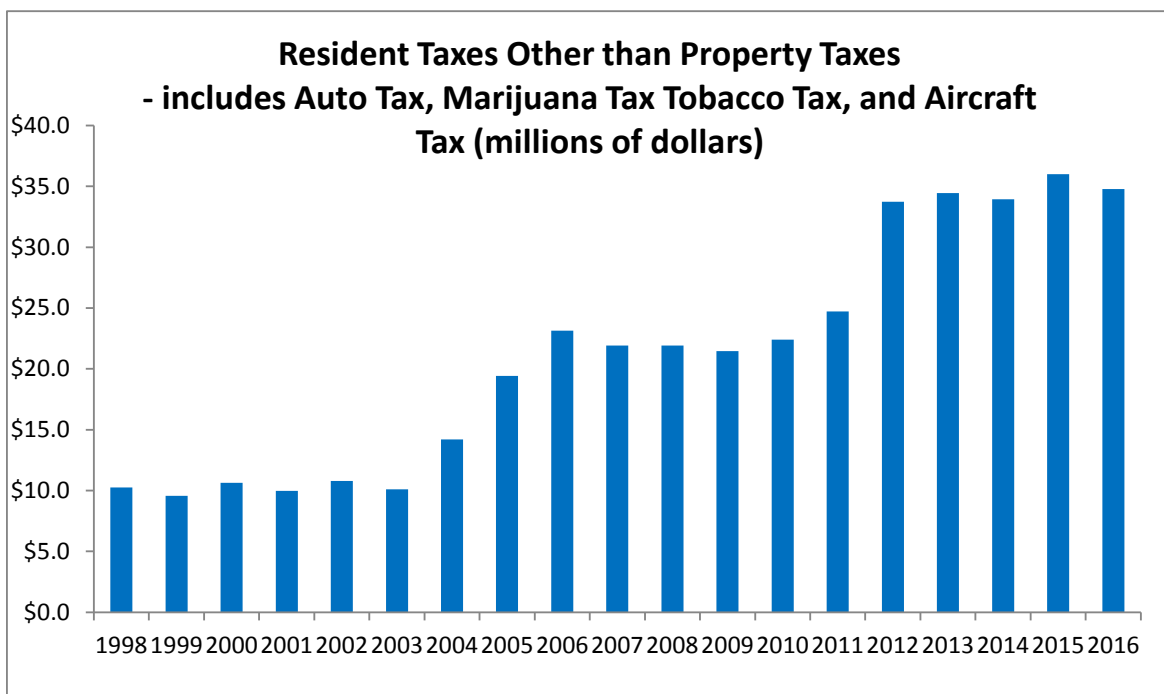


Source: MOA Treasury Division

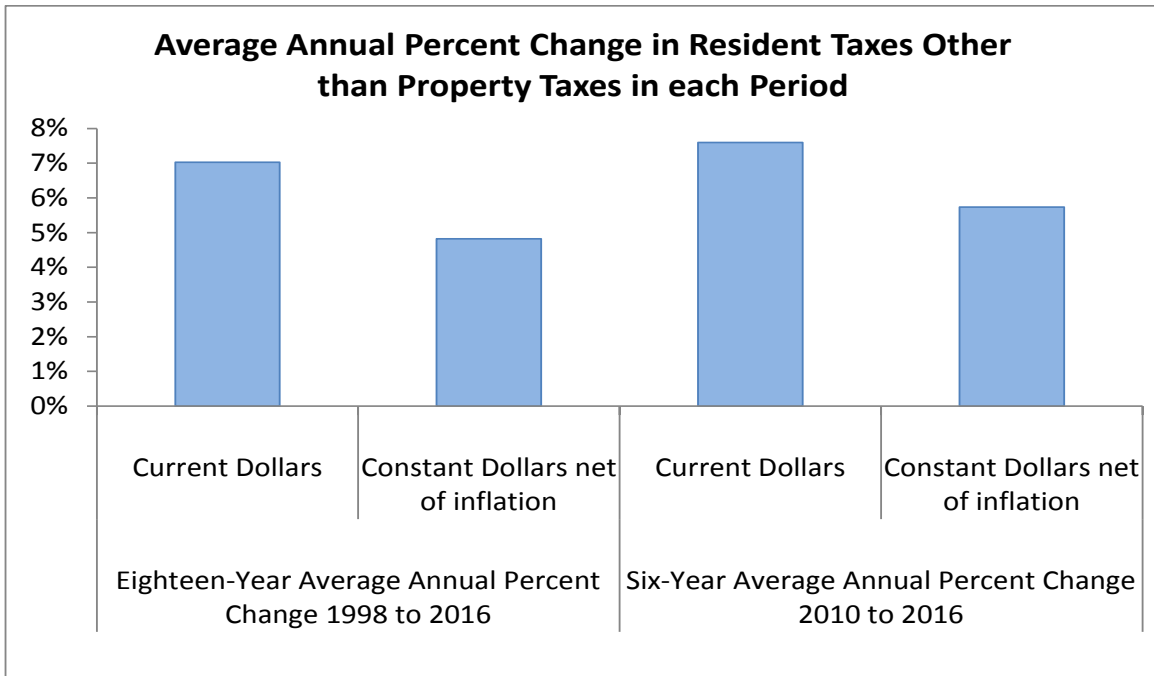
Revenues Determined Primarily by Resident Consumption

These revenues include fees paid by residents for municipal/utility services and facility rentals. It also includes residents' payments of tobacco taxes, vehicle registration taxes, and aircraft taxes. This category of revenues contributes about 17 percent of the total general government (100 Fund) revenues, excluding ASD property taxes.

Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, and aircraft tax are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Auto tax revenues are also affected by the age distribution of vehicles and the percent of population over 65, because seniors are eligible to receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term decline in per capita use of tobacco, substitution to e-cigarettes, and the annual CPI adjustment to the cigarette tax rate. There was an unusual \$1.1M increase in tobacco taxes in 2015 because of a one-time restitution payment due to a court ruling against cigarette smugglers. Increases in the motor vehicle registration tax rates in 2012 and the tobacco tax rate in late 2004 and 2011 led to substantial increases in these revenues beginning in those years. Marijuana sales tax revenues in FT 2016 are currently expected to be low since there could be only a few months of legal sales near the end of the year, but these revenues are expected to increase in FT 2017 when Marijuana is sold all year.

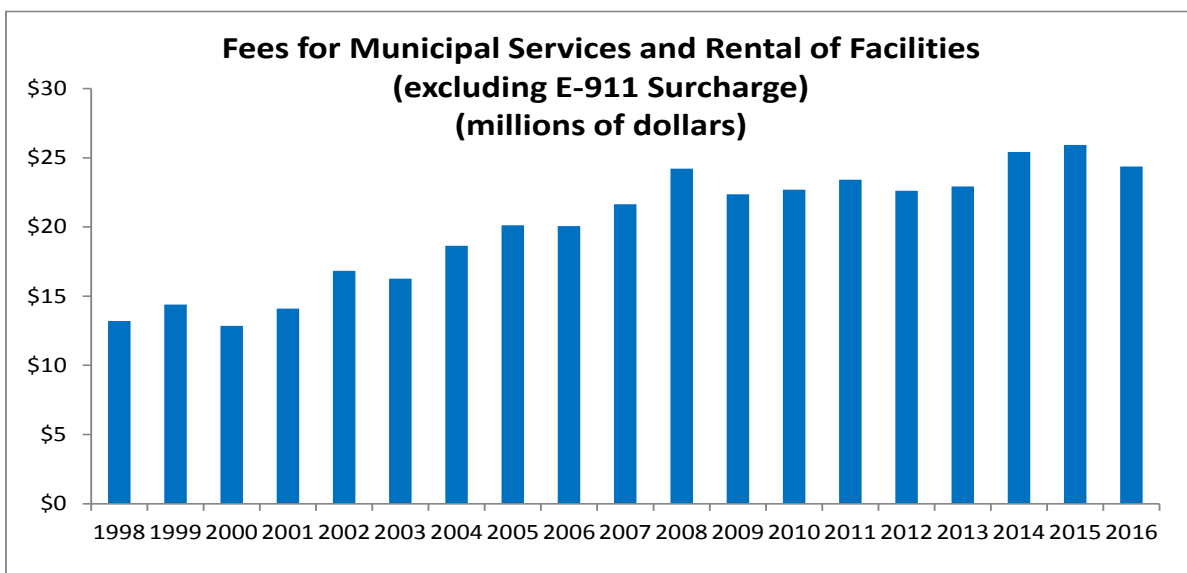


Source: MOA Treasury Division

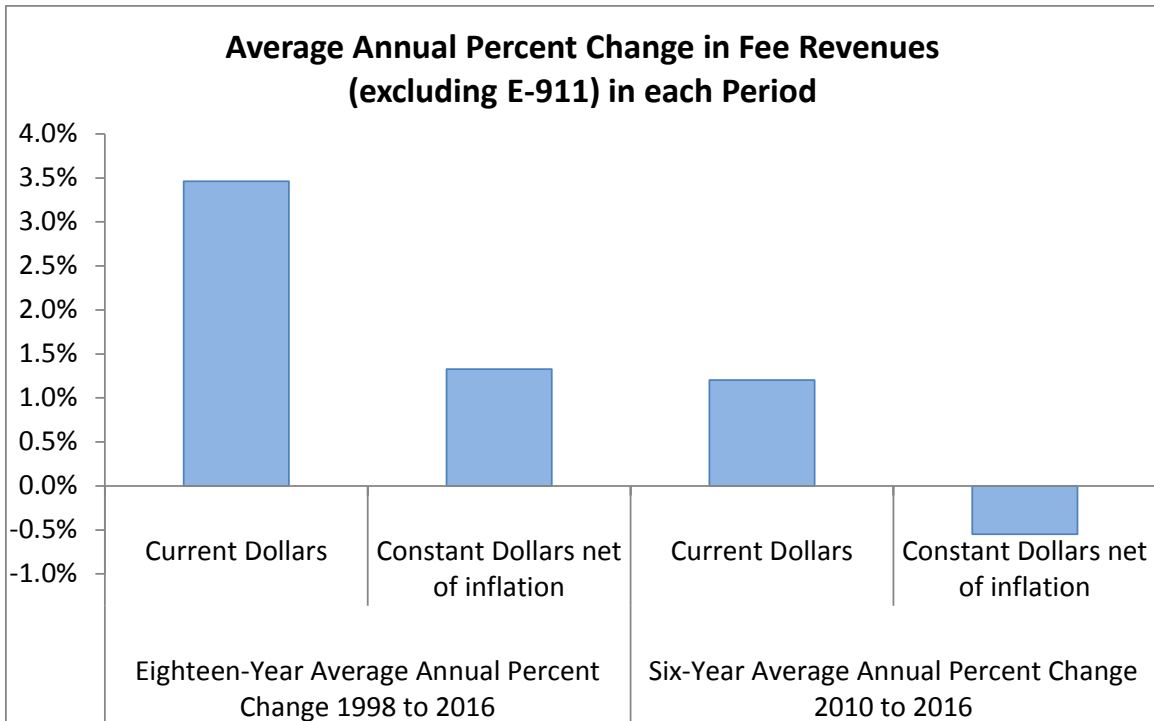


Source: MOA Treasury Division

Fees paid by residents for Municipal services and facility rental are affected by the amount and types of public services provided by the Municipality, the amount of fees charged for those services, the amount of Municipal resources and personnel allocated to provide the services, and the amount of these services and rentals that residents to use. Since 2009, fee revenues have increased at a slower annual rate than previous years. The projected decline in fee revenues in 2016 is mostly due to lower ambulance service fees. These fees are lower because of fewer spice-related EMS transports and because more EMS charges are reimbursed through Medicaid, which pays a lower contractual rate for EMS services.



Source: MOA Treasury Division

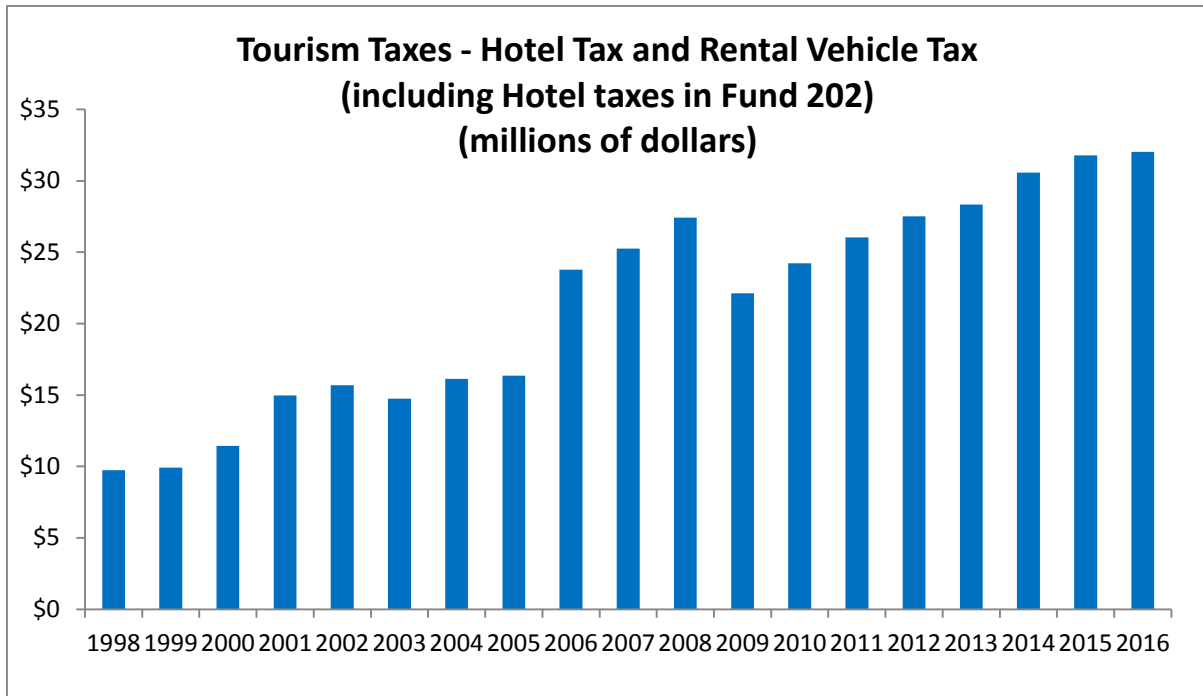


Source: MOA Treasury Division

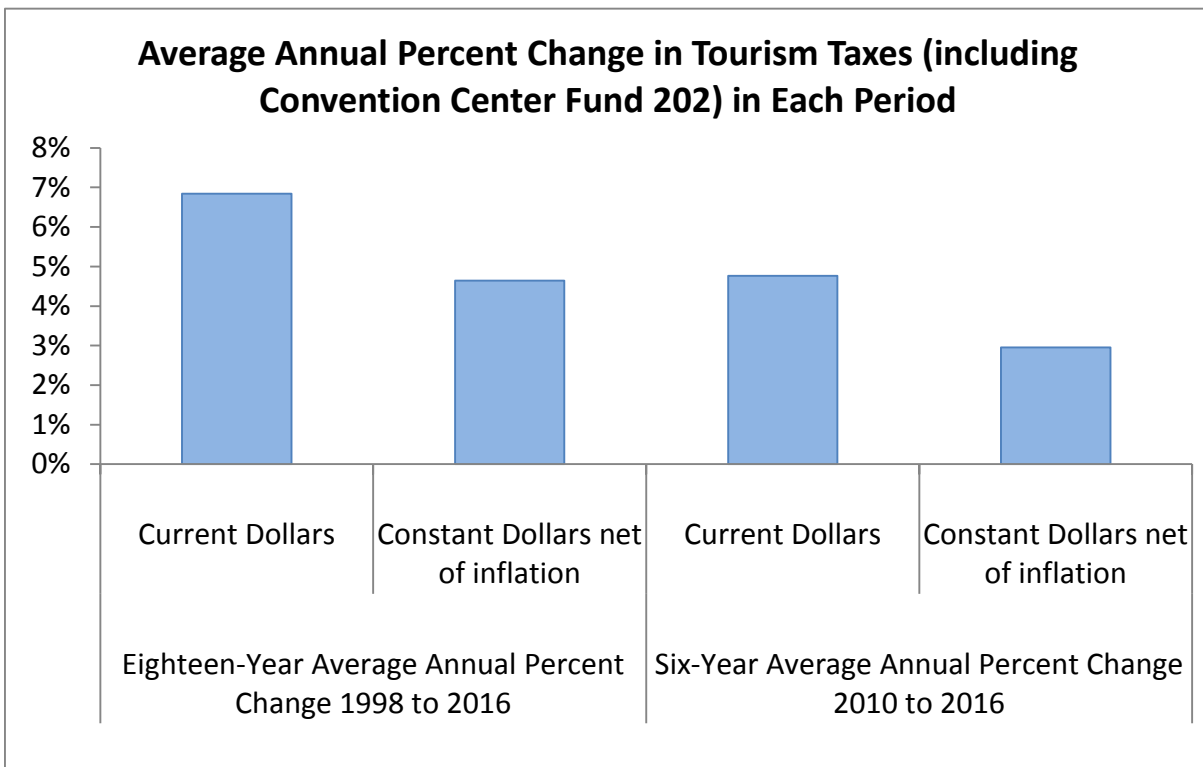
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry, respectively. In the long-term, these revenues are affected by changes in tax rates or permit fees specified in code. These revenues contribute about 7 percent of total general government (series 100 Funds) 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, how long they stay, and the price they pay for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increases, then decreased in 2009 due to the national recession. Tourism taxes gradually recovered the last seven years due to price increases for room rentals at Anchorage hotels and continued growth in the number of visitors coming to Anchorage.

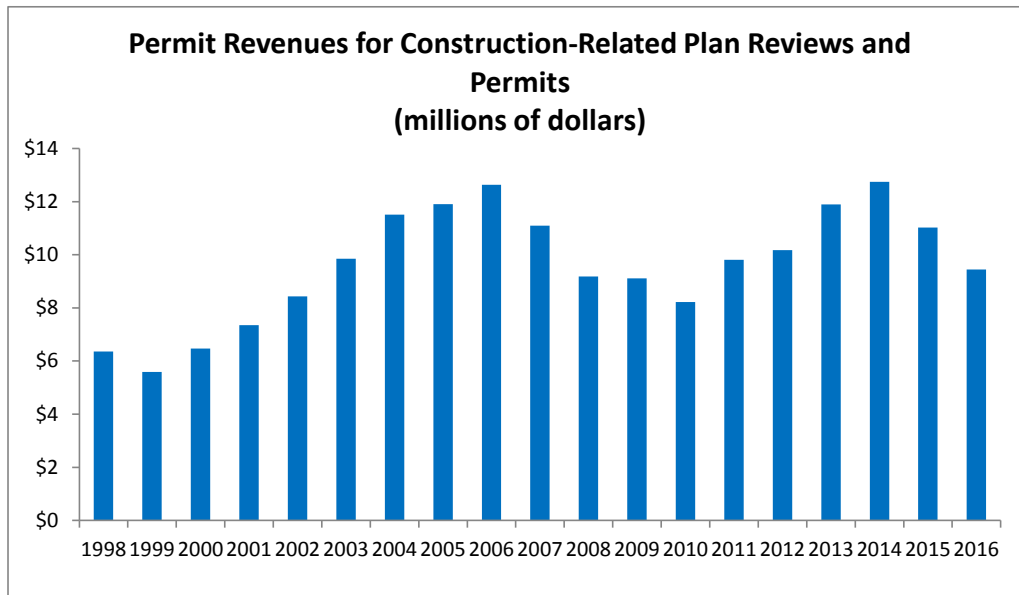


Source: MOA Treasury Division

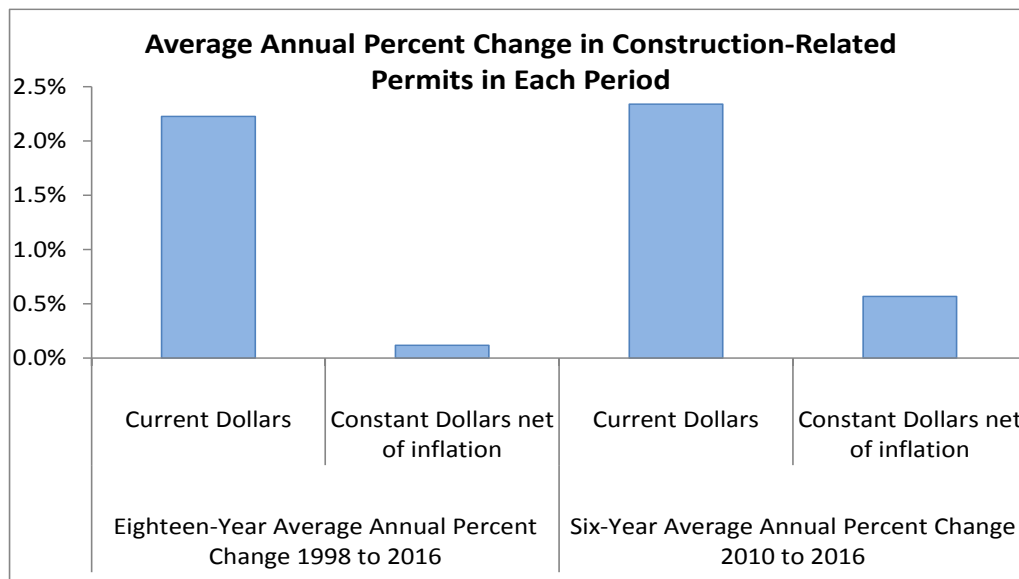


Source: MOA Treasury Division

Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial), the level of Municipal resources and personnel available to process permits, changes in Code requirements for various permits, and the amount of the fee paid for each type of permit. Revenues increased from 2010 through 2014, but they declined in 2015 and are projected to decline in 2016.

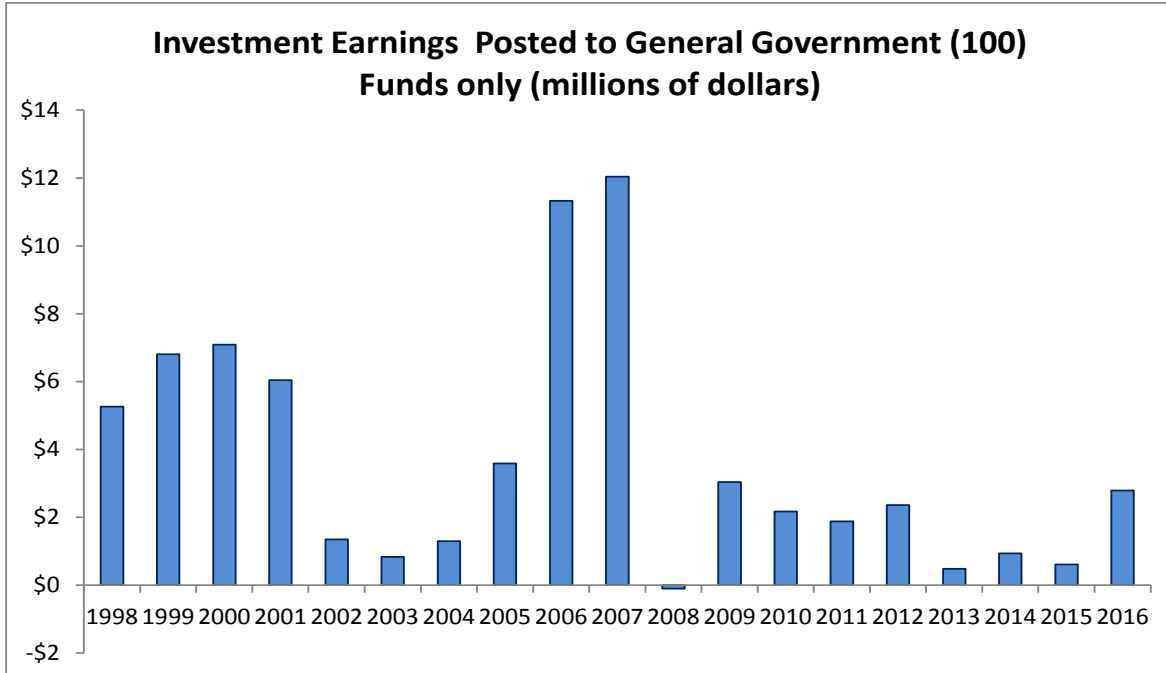


Source: MOA Treasury Division

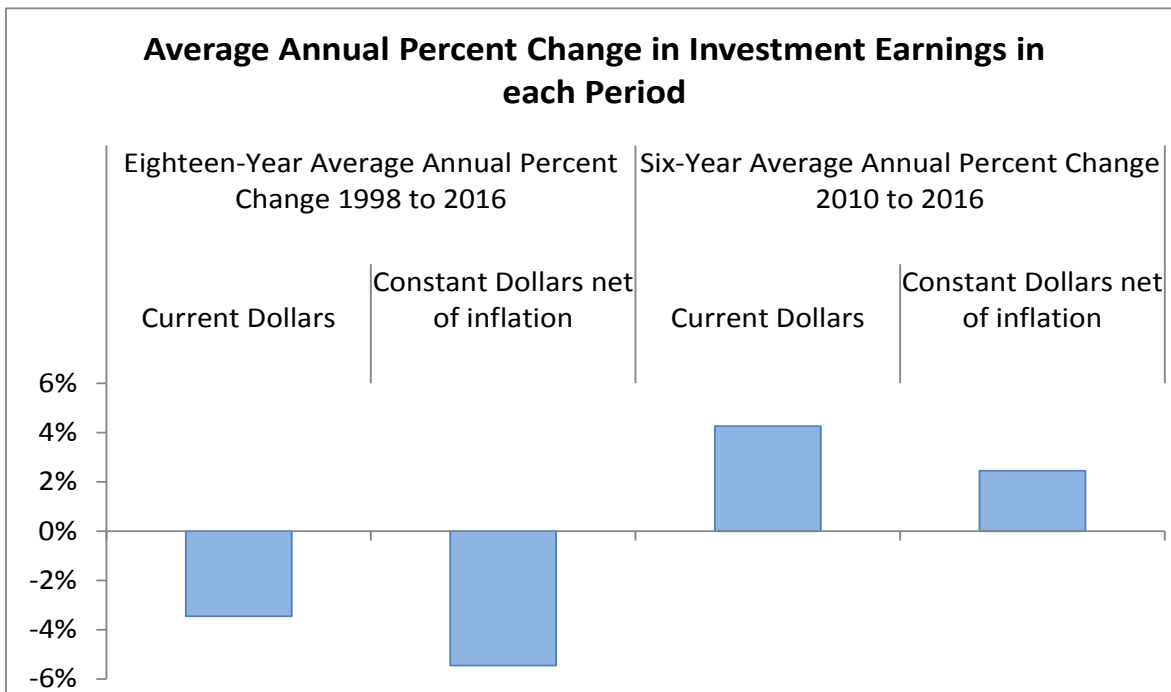


Source: MOA Treasury Division

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



Source: MOA Treasury Division

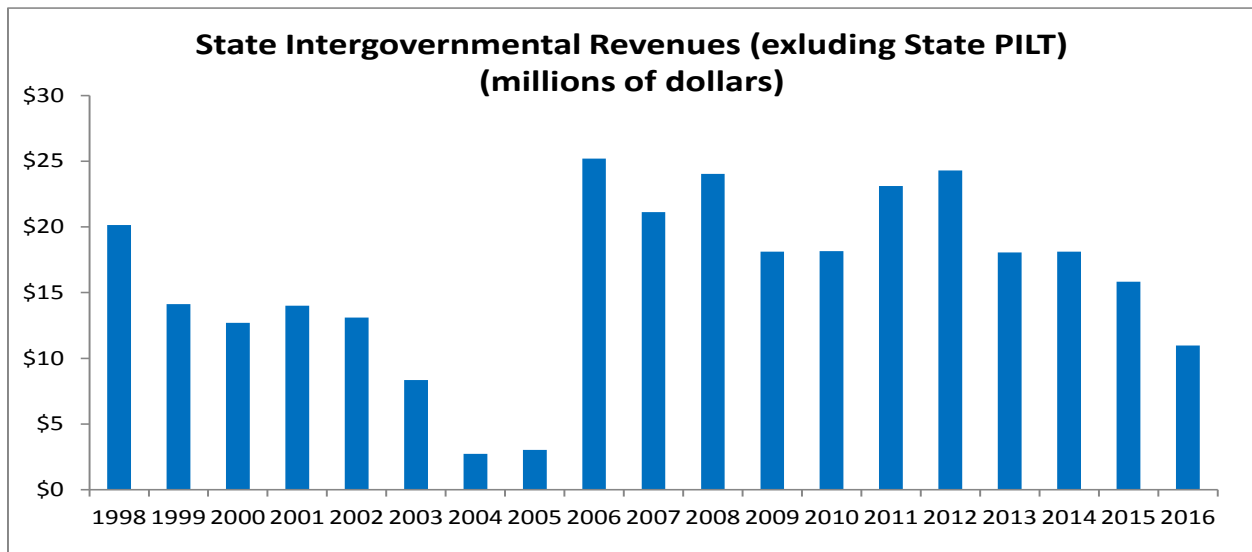


Source: MOA Treasury Division

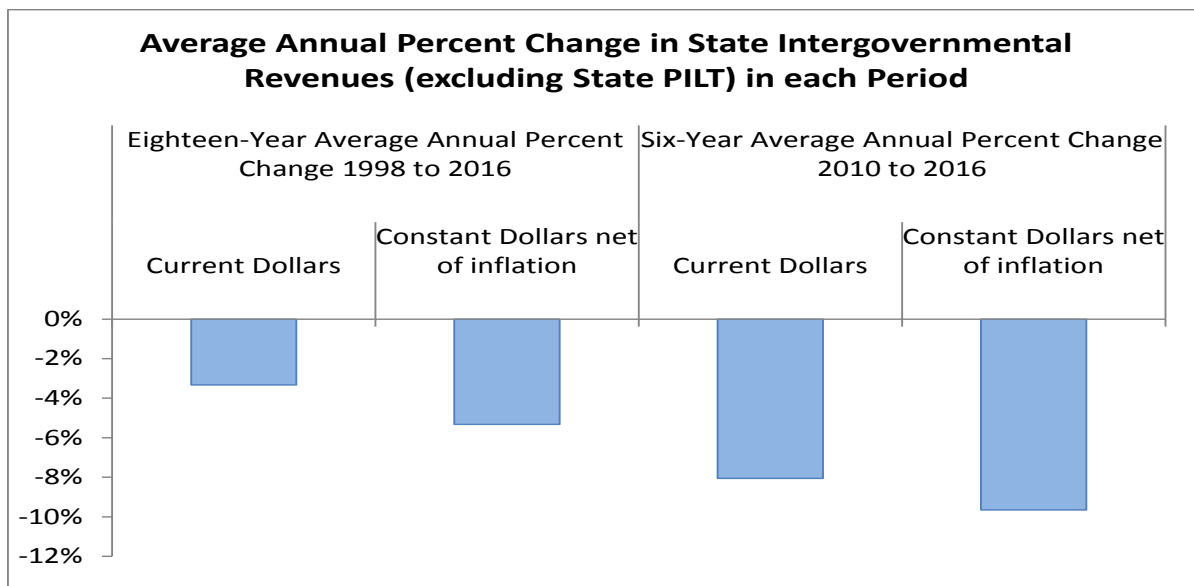
Revenues Determined by Actions of Other Governments

This category includes all State and Federal intergovernmental revenues and State and Federal PILT payments. These revenues contribute about 4 percent of total general government (100) fund revenues.

State Intergovernmental Revenues: Most of the revenues in this category are from the State of Alaska’s Municipal Revenue Sharing. The Municipality also receives revenues from the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payment from the State. These total State Intergovernmental revenues increased substantially in 2006 with higher Municipal Revenue Sharing. Since then, annual State revenues to the Municipality have consistently declined the last two years.



Source: MOA Treasury Division



Source: MOA Treasury Division

MOA Bond Rating

The Municipality currently enjoys the benefits of being a highly rated governmental entity by two rating agencies. The Municipality is rated AAA by Standard & Poor's (S&P) and AA+ by Fitch Ratings. The assignment of these ratings result in a lower 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 primarily 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.

Standard & Poor's

Standard & Poor's (S&P) increased the Municipality's general obligation rating to AAA, highest rating possible by S&P in October 2013. In August 2012, the Municipality's Mayor CFO, along with representatives of the Municipality's financial advisor, First Southwest Company, met in San Francisco with S&P rating analysts. Based upon that comprehensive review of the Municipality's finances, management and the state of Anchorage's economy including Anchorage's relationship to the entire State of Alaska, S&P raised the general obligation rating of the Municipality from AA to AA+.

In S&P's most recent review in October of 2015, the rating analysts noted a general State of Alaska decline in oil revenues and, due to a diminished financial climate, affirmed the AAA rating but reduced the outlook from Stable to Negative

Fitch Ratings

Fitch Ratings' most recent report in October, 2015 affirmed the Municipality's AA+ Rating and Stable Outlook, citing various inherent credit strengths that figured prominently in the rating review process.

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 Administration sought and received approval from the Municipal Assembly to increase the fund balance policy, also known as the

'Bond Reserve Designation,' from 8.25 percent of prior year revenues to 10 percent of current year revenues. The Assembly approved elimination of the Operating Emergency Reserve of 2.55 percent and replacing it with a Working Capital Reserve in a range of 2.00-3.00 percent of current year's revenues in the five major funds. In August 2014, the Municipality changed the Fund Balance calculation methodology from a "percent of current year revenues" to a "percent of current year expenditures." This methodology more closely matches the fund balance calculation methodology used by Fitch and S&P.

4. Capital Projects

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

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

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

The Mayor will invest in our community, existing infrastructure, and focus on improvements that promote development in our economy. The following chart shows the estimates of the effect of the 2017 Proposed General Government CIP projects on maintenance, operation, and personnel costs:

2017 - 2022 Capital Improvement Program Operations & Maintenance Estimate

Department	(In Thousands)						Total
	2017	2018	2019	2020	2021	2022	
Fire	2,310	2,310	2,310	2,310	2,310	2,310	13,860
Library	-	545	749	-	-	-	1,294
Maintenance & Operations	-	30	152	185	204	206	777
Parks & Recreation	316	316	316	316	316	316	1,896
Total	2,626	3,201	3,527	2,811	2,830	2,832	17,827

SIX-YEAR FISCAL PROGRAM
PROJECTIONS OF FUNDING SOURCES & USES (\$ Thousands)
2017 to 2022

Funding Sources	Total Budget	Proposed Budget	Projections														
	2016	2017	2018	2019	2020	2021	2022										
Federal Revenues	830	844	830	-2%	792	-5%	751	-5%	707	-6%	708	0%					
State Revenues	12,341	7,611	7,617	0%	7,648	0%	7,680	0%	7,712	0%	7,745	0%					
Local Revenues	152,927	157,268	158,276	1%	159,268	1%	160,285	1%	161,327	1%	162,393	1%					
Property Taxes	229,566	234,562	240,307	2%	246,172	2%	252,901	3%	261,511	3%	272,506	4%					
Property Taxes - GO Bond Debt Se	55,015	54,879	58,747	7%	62,562	6%	64,806	4%	57,652	-11%	56,608	-2%					
New Revenues			3,044	100%	3,194	5%	3,359	5%	3,534	5%	3,694	5%					
Fund Balance Applied	9,334	9,743	2,000	-79%	2,052	3%	2,105	3%	2,160	3%	2,216	3%					
IGCs Outside General Gvt.	36,731	37,440	39,574	6%	40,572	3%	41,755	3%	42,806	3%	43,885	3%					
Total Funding Sources	496,745	502,347	510,395		522,260		533,642		537,408		549,755						
Change from prior year	4.4%	1.1%	1.6%		2.3%		2.2%		0.7%		2.3%						
Funding Uses																	
Salaries and Benefits	273,396	282,094	292,346	3.6%	298,687	2.2%	304,893	2.1%	311,584	2.2%	318,493	2.2%					
Debt Service	56,655	56,774	58,890	3.7%	62,650	6.4%	64,843	3.5%	57,659	-11.1%	56,615	-1.8%					
Depr/Amort	1,205	4,762	9,061	90.3%	9,061	0.0%	9,645	6.4%	9,645	0.0%	9,645	0.0%					
Other	165,490	158,715	163,830	3.2%	168,170	2.6%	172,628	2.7%	177,169	2.6%	181,715	2.6%					
Total Funding Uses	496,745	502,347	524,128		538,568		552,010		556,058		566,468						
Change from prior year	4.1%	1.1%	4.3%		2.8%		2.5%		0.7%		1.9%						
Revenues Over/(Under) Expenditure:	(0)	0	(13,732)		(16,308)		(18,367)		(18,649)		(16,713)						

Projections - Overall Assumptions 2018-2022

Population - declining in 2017, same level in 2018, increase in 2019 (per AEDC), increasing by same 0.2% in 2020 and 2021.

CPI - 2.3% in 2017 and 2.6% annual growth thereafter (per CMS.gov projection).

Funding Sources

Federal Revs - down due to reduced BABS subsidy on build America bonds.

State Revs - Revenue sharing stable at \$4.5M in 2018 and beyond.

Local Revs - Increasing by 1% per year.

Property Taxes - Tax to the Cap all years, construction at same level in 2017 and 2018 and growth in 2019 (per AEDC)

Property Taxes - Assumes O&M at same rate as 2017 Proposed.

New Revenues - AWU dividend ~\$3M in '18 per 8-Year Fiscal Plan

Funding Uses

Salaries and Benefits - current contract increases then 1.5%

Salaries and Benefits - Medical per CMS.gov projection.

Salaries and Benefits - Does not include any impact for Cadillac Tax that will go into effect in 2020.

Debt Service - assumes current principal pay down each year

Other - Increasing by CPI.

Mayor's Budget

The 2017 Municipal Budget continues to move Anchorage forward, despite the state's economic and budgetary challenges. The State's predicament highlights the Municipality's need to enhance its independence and self-sufficiency. Historically, the State and Municipality have operated as two meshed systems, developing and supporting infrastructure and services together. With increasing responsibilities shifted to the Municipality, Anchorage's fiscal system must adapt. In 2017, this means a combination of cuts and additional revenues to ensure we have the means to invest in public safety and provide local services that support a safe, secure, and strong Anchorage.

Between cost shifts from the state, increases to labor and health care costs, the SAP software project, and the continued refusal of the state's Regulatory Commission to allow the taxpayers of Anchorage to collect a dividend from the municipally owned ML&P, we began the 2017 budget process in a \$40 million dollar hole. Through a combination of cuts and cost saving measures, from fuel savings to fleet freezes, we cut costs and restrained growth. We will also continue to aggressively pursue shared services opportunities with the State, ASD, and Joint Base Elmendorf Richardson to further reduce costs and retain the quality levels of service.

The 2017 Budget continues to prioritize rebuilding our police force. Our department must be right-sized, so that it is capable of pro-active law enforcement and crime prevention. In 2017, this translates to two full academies, a lateral academy to replace retiring officers, and the addition of 56 new officers.

2017 Continuation Budget

The continuation budget illustrates how much it would cost to provide current (2016) levels of services in the next budget (2017) year.

Starting with the 2016 Revised budget, spending changes are projected for personnel and other ongoing costs. Next, 2016 non-recurring (one-time) spending is removed from the budget. The 2017 continuation level spending plan result is \$4.5 million higher than 2016 Revised budget.

Projected funding source changes are then identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2017, using preliminary numbers to calculate the Tax Cap.

Non-property tax revenues are projected based on recent economic trends and fund balance, which is a non-recurring funding source, is removed. The resulting 2017 continuation level non-property tax funding change is \$5.3 million lower than 2016. Changes in state funding to the municipality transferring costs have widened the revenue gap.

After known program changes, excluding SAP impacts, are posted, the 2017 continuation budget indicates a funding gap. To ensure a balanced budget, this gap must be addressed by either reducing services or increasing funding sources.

The 2017 continuation spending change of \$4.5 million, resulted from:

- Wages projected to increase for most unions by 1.5% in 2017 over 2016
- Health benefit costs increasing in line with projected CPI

- Opt-out reductions for medical and social security
- Debt service, primarily GO bond and Tax Anticipation Notices (TANS), anticipated to remain flat

Spending reductions of \$5.1 million resulted from removing non-recurring personnel and non-labor activities funded in 2016, including:

- Spending for Fire and Police academies
- \$1.0 million Assembly funding for Vote-by-Mail initiative
- \$0.5 million for legal fees and settlements
- \$0.4 million for Housing and Homelessness initiative
- \$0.4 million for Operations and Maintenance (O&M) reserve

2017 continuation funding source changes include:

- Tax cap property tax revenue increase to the cap, before funding voter approved O&M.
- Non property tax revenues had an initial net decrease of \$2.6 million, highlights include:
 - \$4.7 million decline in State Revenue Sharing program
 - \$2.0 million decline due to \$1,000 cap of PFD and impacts of statutes limiting municipal fines
 - \$5.5 million increase in MUSA, primarily from ML&P due to Plant 2A being included in net plant. Although this is a funding source increase, MUSA is included in the tax cap calculation – non-property tax increases are offset with property tax decreases.
 - Other reductions in anticipated Ambulance Service fees and building fees offset with increases in interest earnings and program fees.
- Fund balance use of \$2.6 million was removed.

The 2017 budget could be balanced by reducing services or increasing funding sources.

Mayor's 2017 Proposed Budget

The 2017 Proposed General Government Operating Budget is a balanced budget at \$502,346,507.

The 2017 Proposed budget is balanced by adjusting spending to match available and proposed funding, while achieving the goals of the community. The spending adjustments include ongoing programs and miscellaneous cost savings and reductions identified by departments; significant adjustments are:

- Public Safety has been increased by \$6.5 million, to include funding for two academies for Police, which will increase officers by 56, jail contract escalator, and Police and Fire Retirement Trust increase due to updated actuarial.
- SAP is anticipated to go live in 2017 and \$5.6 million is included in the budget comprised of increases in IT support for the system, addition of depreciation of the capital asset, and reductions due to elimination of SAP backfill positions.

2017 Approved Budget

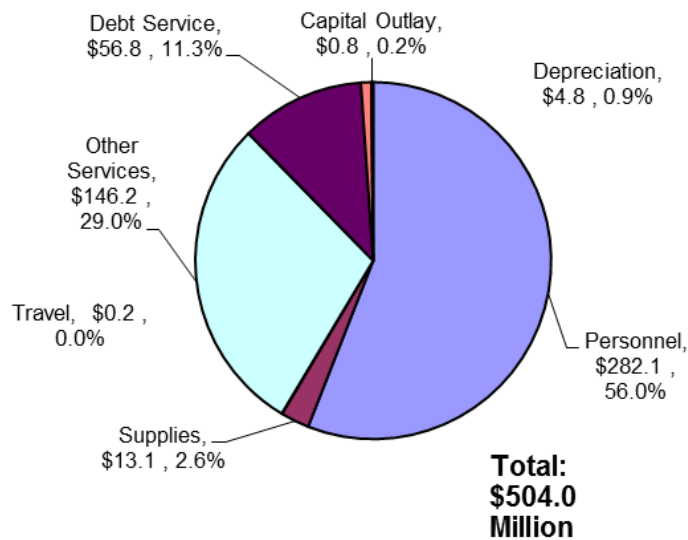
The 2017 Approved General Government Operating Budget is a balanced budget at \$503,981,006, that is an increase of \$1,634,499 from 2017 Proposed and is comprised of:

- \$1,566,499 S-Version changes that realign property-tax use or are not funded with property tax revenues; and
- \$68,000 of Assembly amendments funded with fund balance.

The 2017 Approved budget is \$14,225,714 higher than the 2016 Revised budget.

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

**Chart 1.
2017 Approved Budget Categories
(\$ millions)**



Personnel, or total compensation, is the largest spending category, including wages, wage adjustments (PIP, education, etc), medical benefits, retirement, social security, vacancy factor, etc. The majority of the budget increases are in this category as a result of increased continuation personnel costs, increase in police officers due to new academies, increase in costs for SAP go live offset by reduction for sap backfill and other cost savings.

Police proposed personnel budget increased by \$2.0 million to reflect increase of 56 officer positions, IT proposed personnel increased by 4 positions starting in July, other departments proposed personnel contain position reductions due to cost savings and elimination of SAP backfill.

Other Services includes discretionary and non-discretionary spending, non-labor expenses, and contracts. Contributions, including one-time expenses and contributions to Police and Fire Retirement are in this category.

Debt Service is primarily comprised of repayment of voter approved general obligation (GO) bond debt for capital projects and other principal and interest payments. GO debt service is included in the tax cap, and thus the related debt service increase results in the same amount of tax dollar increase.

The following Table 2 reflects the 2017 Approved budget by department:

Depreciation of \$4,762,288, for IT and primarily SAP, although budgeted, is not appropriated in the operating budget, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2017 Approved budget appropriation \$499,218,718.

Table 2.
2017 Approved Budget by Department with Debt Service and Depreciation Noted Separately
Ranked by Percentage of Budget (\$ thousands)

Police	\$ 108,971	21.6%	Real Estate	\$ 7,833	1.6%
Fire	\$ 92,554	18.4%	Municipal Attorney	\$ 7,372	1.5%
Debt Service	\$ 56,774	11.3%	Project Management & Engineering	\$ 6,568	1.3%
Maintenance & Operations	\$ 42,269	8.4%	Traffic	\$ 5,502	1.1%
Public Transportation	\$ 22,482	4.5%	Depreciation	\$ 4,762	0.9%
Information Technology	\$ 19,249	3.8%	Employee Relations	\$ 3,632	0.7%
Parks & Recreation	\$ 18,712	3.7%	Assembly	\$ 3,625	0.7%
Finance	\$ 14,585	2.9%	Planning	\$ 3,344	0.7%
Convention Center Reserve	\$ 13,431	2.7%	Mayor	\$ 1,904	0.4%
Municipal Manager	\$ 12,149	2.4%	Purchasing	\$ 1,795	0.4%
Public Works Administration	\$ 11,853	2.4%	Management & Budget	\$ 1,050	0.2%
Health & Human Services	\$ 11,273	2.2%	Equal Rights Commission	\$ 766	0.2%
Development Services	\$ 11,124	2.2%	Internal Audit	\$ 720	0.1%
Economic & Community Developer	\$ 10,845	2.2%	Chief Fiscal Officer	\$ 469	0.1%
Library	\$ 8,367	1.7%	TOTAL	\$ 503,981	100.0%

2017 Approved Revenue and Funding Sources Highlights

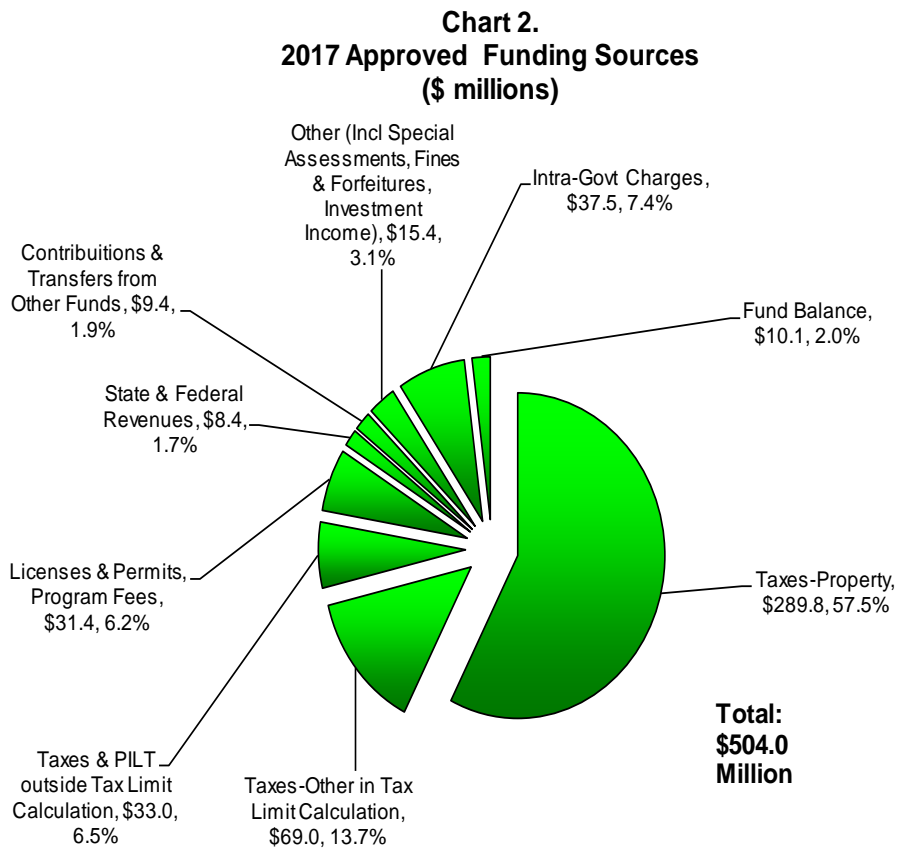
Annually, the municipality is required to have a balanced budget. Since the Approved budget identifies \$504.0 million in spending, it also provides \$504.0 in funding sources.

As exhibited in Chart 2, the funding sources are comprised of \$289.8 million of property tax revenue, \$166.6 million of non-property tax revenue, \$37.5 million of IGC revenue and \$10.1 million of fund balance.

Taxes-Property - \$289.8 million

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

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



The 2017 preliminary tax cap calculation uses 2016 property taxes to be collected as the 2017 base, which adds over \$16.9 million in taxing capacity to 2017.

As shown in Table 3, the preliminary (the final limit is calculated in April) 2017 Tax Limit calculation indicates that \$340.1 million in all taxes can be collected (not subject to the Tax Limit is another \$18.7 million limited by mill levies set by service area boards). This is a \$15.8 million increase above the same limit that could have been collected in 2016. At the same time, there is only a \$10.4 million increase in the maximum amount of *property taxes* that can be collected in 2017.

	2016	2017	Difference
Maximum Amount ALL Taxes	\$ 324.3	\$ 340.1	\$ 15.8
(Less) Non-property Taxes	\$ (63.6)	\$ (69.0)	\$ (5.4)
Maximum Amount PROPERTY Taxes	\$ 260.7	\$ 271.1	\$ 10.4
Inclusion of Unused Capacity	\$ 5.8	\$ -	\$ (5.8)
Amount "under the cap"	\$ -	\$ -	\$ -
Property taxes to be collected	\$ 266.5	\$ 271.1	\$ 4.6

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 \$5.4 million is the net increase in the other taxes within the tax cap that automatically reduce the same amount in property taxes and is comprised of:

- \$0.3 million decrease in Automobile Tax
- \$0.3 million decrease in Tobacco Tax
- \$0.4 million increase in Motor Vehicle Rental Tax
- \$5.5 million increase in MESA/MUSA – Net Plant

The 2017 Approved budget relies on \$271.1 million in property taxes, which is at the maximum allowed under the preliminary 2017 tax limit. It is a \$4.6 million (1.7%) increase from the amount of property taxes collected in 2016 for general government.

The total property taxes supporting the 2017 Approved budget, inclusive of service areas (\$18.7 million), is \$289.8 million.

Table 4 illustrates the property tax impact per \$100,000 of property value, with 2017 based on the current assessed value and average mill rate.

	2016	2017	Change
Tax Per \$100,000 Assessed Value	\$789	\$804	\$15
<i>(Excludes Anchorage School District)</i>			

The average property tax increased 1.9% from 2016 due to the 2017

property taxes to be collected and the preliminary assessed value increasing slightly over the amounts for 2016.

Non-Property Tax Revenue – \$166.6 million

In 2017 there is a \$2.5 million increase in this category of funding source, including:

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

Contributions & Transfers from Other Funds – Increase of \$2.7 million

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

Contributions from Other Funds – One-time contribution in 2017 of \$0.4 million from Public Finance & Investment Fund (191000) for first half year SAP and CAFR support in the Finance and Information Technology departments.

Contribution from MOA Trust Fund – The MOA Trust Contribution (AMC 6.50.060) is set at 4% of the average asset balance the overall pooled trusts portfolio value 2017 MOA Trust Fund dividend is anticipated to be \$6.15 million, which is \$0.6 million more than 2016.

Utility Revenue Distribution – The Utility Revenue Distribution (AMC 26.10.065) from Solid Waste Services Disposal is anticipated to be \$1.1 million, and from Port of Anchorage is anticipated to be \$0.5 million.

Federal Revenues; State Revenues – Decrease of \$4.7 million

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

State Revenues (General Assistance) – A total of \$4.5 million is expected from revenue sharing from the State of Alaska (SOA), which is a decrease of \$4.7 million from the 2016 budget and is set according to a preliminary estimate from the SOA. The SOA revenue sharing has been consistently around \$15 million in the few years prior to 2016, but, due to legislation, reduced by about a third in 2016 and another third reduction is anticipated for 2017.

Fees & Charges for Services; Licenses, Permits, Certifications – Decrease of \$2.6 million

This category includes fees paid for services, such as land use permits and bus fares. Changes in 2017 include, but are not limited to:

Fees & Charges for Services – Included in this category are changes reflecting: decreased Ambulance Service Fees of \$0.7 million, based on the trend in activity and collections and decreased Incarceration Cost Recovery is decreased by \$0.1 million due to the cap of the PFD at \$1,000.

Licenses, Permits, Certifications – the significant decreases in this category are in Local Business Licenses of \$0.3 million due to biennial renewal process (all due in February of each even year); Building Permit Plan Review Fees reduction of \$0.4 million due to projected reduction in building activity in 2017; and Bldg/Grde/Clrng Permits down \$0.6 million due to combination of projected reduction in building activity in 2017 and negative impacts of the fee change from \$150 an hour to \$75 per 30 minutes.

Fines & Forfeitures –Decrease of \$1.9 million

SOA Traffic Court Fines, SOA Trial Court Fines, APD Counter Fines, and Other Fines and Forfeitures – A net decrease of \$1.9 million is anticipated for Fines & Forfeitures, of which \$1.1 million is due to PFD cap of \$1,000 limiting collections for SOA Traffic and Trial Court Fines; \$0.4 million is due to anticipated impacts of statues limiting municipal fines (including

AS 11 and AS 28) on APD Counter Fines; and \$0.4 million is aligning APD Counter Fines budget with historical trends.

Investment Income; Other Revenues; Special Assessments – Increase of \$1.2 million

Investment Income (Cash Pool Short-Term Interest, Other Short-Term Interest) – The combined 2017 budget for this revenue category is increasing by \$1.3 million from the 2016 budget based on increased anticipated returns due to revised investment strategy.

Other Revenues – The combined 2017 budget for this revenue category is decreasing by \$0.2 million from the 2016 budget mainly due to Reimbursed Cost-NonGrant Funded and Criminal Rule 8 Collect Costs revenues decline in 2017 primarily due to the PFD cap of \$1,000 limiting collections.

Taxes-Other – Increase of \$7.8 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 2017. Representative examples include:

Marijuana Sales Tax (outside Tax Limit Calculation until 2019) – The 2017 budget is anticipated to be \$3.0 million, a \$2.3 million increase from 2016. The increase is in anticipation of retail establishments selling for all twelve months in 2017 instead of just two, or fewer, in 2016.

Auto Tax (within Tax Limit Calculation) – The 2017 budget is \$11.8 million, a \$0.3 million reduction from 2016. The factors that affect the auto registration tax revenues are: total population growth, proportionally faster growth of exemptions, and an increase in average age of vehicles. The decrease increase in revenues is based on a comparison to revenues in 2015, due to the biennial nature of auto registration (fewer cars are registered in odd-numbered years), and assumes declines in population and slow growth in personal income.

Tobacco Tax (within Tax Limit Calculation) – A total of \$22.1 million is expected, which is a decrease of \$0.3 million compared to 2016. This decrease is anticipated due to annual CPI adjustment in the cigarette tax rate, offset with continued decline in number of taxable cigarettes, trending growth in revenues from other tobacco products (OTP), and projected decline in population.

Motor Vehicle Rental Tax (within Tax Limit Calculation) – A total of \$6.4 million is expected, which is an increase of \$0.4 million compared to 2016. This increase is reflective of the projected long-term growth in rental tax revenues.

MUSA/MESA (within Tax Limit Calculation) – A total of \$27.2 million is expected for MUSA/MESA, which in an increase of \$5.5 million from the 2016 budgeted amount, primarily due to a projected increase in ML&P's net plant value to include Plant 2A. These revenues will be updated in the spring during the 2017 Revised budget to include most recent millage and plant values.

Intra-Governmental Charges (IGCs) - \$37.5 million

IGCs are charges for services provided by one Municipal organization to another. For example, the Maintenance & Operations Department maintains all general government buildings. Maintenance costs are budgeted as direct costs in Maintenance & Operations and “charged out” through IGCs to the appropriate users. By using an intra-governmental charge system, the full cost of a program—including overhead—is linked to the program’s budget.

The costs of workers compensation and general liability are charged to the departments as IGCs. This system also allows departments to charge Municipal utilities/enterprise, grants, capital projects, and other special revenue funds for services.

In 2017, IGCs are anticipated to generate \$37.5 million in “revenue” which is \$0.7 million more than 2016 which is reflective of the changes in the proposed budget. As part of the annual budget process, IGCs will be updated during 2017 first quarter budget revisions.

Fund Balance

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

This category of funding sources includes unspent funds at year-end in governmental operating funds. These balances then may be used to help pay for the following year’s budget, reducing the amount of funding from other sources that otherwise would be required to support the spending from the respective fund. With the exception of Areawide Fund (101000) use of \$9.0 million of fund balance in excess of the 2015 reserve, the 2017 Approved budget does not use any fund balance in the taxed service area funds. As part of the annual budget process, fund balance will be reviewed during first quarter budget amendments to ensure that the funds remain in compliance with the Municipal fund balance reserve policies.

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

A net of \$1.0 million of fund balance in these funds is projected to be used (decreased) based on the 2017 Approved budget and is comprised as follows:

- \$2.1 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.2 million use – Public Finance and Investment Fund (164000)
- \$2.9 million creation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- \$0.7 million use – Heritage Land Bank Fund (221000)
- \$0.9 million use – Self-Insurance Fund (602000)

Anchorage Building Safety Service Area Fund (163000), Public Finance Investment Fund (164000), Heritage Land Bank Fund (221000), and Self Insurance Fund (602000) show 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 (163000) may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support.
- Heritage Land Bank Fund (221000) fund balance use may be adjusted in the revised budget to reflect increases in projected revenue from property sales, leases and land use permits that may occur after the initial 2017 budget approval.
- Self-Insurance Fund (602000) 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 2017 Approved budget IGC revenue is based on 2016 reimbursement rates. 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.

Tax Limit Calculation

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2016		2017	
		at Revised		at Approved	
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>				
2	Real/Personal Property Taxes to be Collected	249,693,455		266,494,607	
3	Payment in Lieu of Taxes (State & Federal)	804,176		824,275	
4	Automobile Tax	11,936,552		12,090,673	
5	Tobacco Tax	22,647,362		22,401,673	
6	Aircraft Tax	210,000		210,000	
7	Motor Vehicles Rental Tax	5,835,268		5,920,407	
8	MUSA/MESA	22,052,512		22,195,957	
9	Step 1 Total	313,179,325		330,137,592	
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)	(1,025,050)		(320,050)	
14	Debt Service (One-Time)	(54,681,024)		(55,015,146)	
15	Step 2 Total	(56,146,074)		(55,775,196)	
16					
17	Tax Limit Base (before Adjustment for Population and CPI)	257,033,251		274,362,396	
18					
19	<u>Step 3: Adjust for Population, Inflation</u>				
20	Population 5 Year Average	0.50%	1,285,170	0.10%	274,360
21	Change in Consumer Price Index 5 Year Average	2.10%	5,397,700	1.50%	4,115,440
22	Step 3 Total	2.60%	6,682,870	1.60%	4,389,800
23					
24	The Base for Calculating Following Year's Tax Limit	263,716,121		278,752,196	
25					
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>				
27	New Construction	3,161,970		5,194,081	
28	Taxes Authorized by Voter-Approved Ballot - O&M	1,678,350		821,250	
29	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)	440,000		440,000	
30	Judgments/Legal Settlements (One-Time)	320,050		25,050	
31	Debt Service (One-Time)	55,015,146		54,879,097	
32	Step 4 Total	60,615,516		61,359,478	
33					
34	Limit on ALL Taxes that can be collected	324,331,637		340,111,674	
35					
36	<u>Step 5: To determine limit on property taxes, back out other taxes</u>				
37	Payment in Lieu of Taxes (State & Federal)	(824,275)		(836,275)	
38	Automobile Tax	(12,090,673)		(11,801,691)	
39	Tobacco Tax	(22,401,673)		(22,121,673)	
40	Aircraft Tax	(210,000)		(210,000)	
41	Motor Vehicle Rental Tax	(5,920,407)		(6,360,500)	
42	MUSA/MESA	(22,195,957)		(27,712,122)	
43	Step 5 Total	(63,642,985)		(69,042,261)	
44					
45	Limit on PROPERTY Taxes that can be collected	260,688,652		271,069,413	
46					
47	Add General Government use of ASD Unusable Tax Capacity	5,805,955		-	
48					
49	Limit on PROPERTY Taxes that can be collected (with ASD capacity)	266,494,607		271,069,413	
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	266,494,607		271,069,413	
55					
56	Amount below limit on property taxes that can be collected ("under the cap")	-		-	

There also are service areas with boards that set their maximum mill levies. The property taxes in these service areas are not subject to the Tax Limit Calculation ("outside the cap"). The 2017 total property taxes "outside the cap" is **\$18,733,476**, making the total of all property taxes to be collected for General Government **\$289,802,889**.

Position Summary by Department

Department	2015 Revised Budget					2016 Revised Budget					2017 Approved Budget					17 v 16 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	23	5	-	-	28	25	3	-	-	28	26	1	-	-	27	(1)	-3.6%
Chief Fiscal Officer	3	-	-	-	3	2	-	-	-	2	2	-	-	-	2	-	0.0%
Community Development	97	-	-	-	97												
Development Services						74	-	-	-	74	73	-	-	-	73	(1)	-1.4%
Economic & Community Development						6	-	-	-	6	7	-	-	-	7	1	16.7%
Employee Relations	36	-	-	-	36	34	-	-	-	34	30	-	-	-	30	(4)	-11.8%
Equal Rights Commission	5	1	-	-	6	5	1	-	-	6	6	-	-	-	6	-	0.0%
Finance	113	2	-	-	115	104	1	-	-	105	102	1	-	-	103	(2)	-1.9%
Fire	378	-	-	-	378	383	-	-	-	383	382	-	-	-	382	(1)	-0.3%
Health & Human Services	53	2	1	-	56	54	1	2	-	57	53	1	1	-	55	(2)	-3.5%
Information Technology	76	-	-	-	76	73	-	-	-	73	74	-	-	-	74	1	1.4%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	59	35	-	-	94	60	34	-	-	94	61	30	-	-	91	(3)	-3.2%
Maintenance & Operations						155	-	14	-	169	153	-	7	-	160	(9)	-5.3%
Management & Budget	8	-	-	-	8	7	-	-	-	7	6	-	-	-	6	(1)	-14.3%
Mayor	9	-	-	-	9	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	53	-	-	-	53	51	-	-	-	51	50	-	-	-	50	(1)	-2.0%
Municipal Manager	21	1	-	-	22	20	2	-	-	22	20	2	-	-	22	-	0.0%
Parks & Recreation	65	46	187	30	328	65	42	183	30	320	68	25	189	31	313	(7)	-2.2%
Planning						25	-	-	-	25	24	-	-	-	24	(1)	-4.0%
Police	523	1	-	-	524	544	-	-	-	544	599	-	-	-	599	55	10.1%
Project Management & Engineering						38	1	2	1	42	37	1	2	1	41	(1)	-2.4%
Public Transportation	145	-	-	-	145	147	-	-	-	147	147	-	-	-	147	-	0.0%
Public Works	237	2	20	2	261												
Public Works Administration						17	-	-	-	17	18	-	-	-	18	1	5.9%
Purchasing	15	-	-	-	15	15	-	-	-	15	14	-	-	-	14	(1)	-6.7%
Real Estate	6	-	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic						26	-	3	1	30	26	-	3	1	30	-	0.0%
Position Total	1,930	96	208	32	2,266	1,949	87	204	32	2,272	1,997	63	202	33	2,295	23	1.0%

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

2017 Continuation adjustments from 2016 Revised are net-zero changes detailed in department reconciliations.

2017 Proposed Budget Changes from 2017 Continuation:

- Development Services - eliminate 1 FT Civil Engineer I in Private Development.
- Economic & Community Development - transfer 1 FT Chief Innovation Officer position previously from Municipal Manager non-labor.
- Employee Relations - eliminate 1 FT Personnel Technician II in Benefits Division; eliminate 3 FT positions after July 1, 2017 due to SAP going live: 2 FTs from Benefits, 1 FT from Employment Division.
- Finance - eliminate 3 FT positions after July 1, 2017 due to SAP going live: 1 FT from Central Accounting, 2 FT from Payroll; eliminate 1 FT full-year position from Central Accounting.
- Fire - eliminate 1 FT Fire Payroll Specialist position after July 1, 2017 from AFD Finance due to SAP going live.
- Health & Human Services - eliminate 1 Seasonal Environmental Health Specialist position.
- Information Technology - create 4 new FT Analysts each working 1/2 of year in 2017 in Application Services; eliminate 3 FT positions after July 1, 2017 due to SAP going live: 1 FT from Network Services, 1 FT from ERP Services, 1 FT from ERP Implementation.
- Library - changed 3 PT positions to 3 FT positions in Adult Services; eliminate 1 PT Library Assistant II in Circulation, 1 FT Library Assistant II in Technical Services, 1 FT Library Assistant II in Circulation.
- Maintenance & Operations - eliminate 6 winter seasonal Light Equipment Operator positions, 2 FT regular Medium Equipment Operator positions and 1 FT regular Administrative Officer position.
- Management & Budget - eliminate 1 FT position after July 1, 2017 due to SAP going live.
- Municipal Attorney - eliminate 1 vacant FT Legal Secretary position.
- Parks & Recreation - eliminate 1 FT Community Work Service Assistant in Community Work Service; eliminate 1 FT Recreation Superintendent in Aquatics; create 1 new FT Park Foreman in Parks & Recs Administration; create 1 new FT Landscape Architect II 50% in Park Property Management and 50% Eagle River/Chugiak Parks; create 1 FT new Recreation Supervisor in Recreation Facilities; create 1 new Seasonal PT Assistant Recreation Center Manager in Recreation Facilities; create 2 new Seasonal PT Recreation Specialist II in Recreation Facilities; and eliminate 5 Seasonal Lifeguard positions for cost saving.
- Planning - eliminate 1 FT Office Associate in Zoning & Platting.
- Police - add 56 new Police Officer positions in two academies (up-to 28 recruits in June 2017 academy and up-to 28 recruits in December 2017 academy).
- Purchasing - eliminate 1 FT position after July 1, 2017 due to SAP going live.

2017 Proposed S Version Budget Changes from 2016 Revised Budget:

- Assembly - eliminate 1 vacant PT Administrative Assistant position.
- Finance - create 2 new FT positions in Public Finance.

2016 Revised to 2017 Approved Direct Cost Budget Reconciliation by Department

Department	Continuation Level Adjustments					Changes from 2017 Continuation to 2017 Proposed										2017 Approved					
	2016 Revised	Personnel	Misc & Contracts ¹	Debt Service	P & F Retrmt	Subtotal	2017 Continuation	Ongoing			One-Time		Dept Reductions	Changes Subtotal	2017 Proposed	S Version Changes ⁶	Assembly Ammdmnts ⁷	2017 Budget	Less Depreciation	Appropriation	
								O&M	SAP Costs ²	Public Safety ³	Public Safety ³	Fleet Rental Rates ⁴									
Assembly	4,458,823	66,764	(1,136,764)	-	-	(1,070,000)	3,388,823	-	-	-	-	-	-	-	3,388,823	187,921	47,794	3,624,538	-	3,624,538	
Chief Fiscal Officer	476,240	1,505	(0)	-	-	1,504	477,744	-	-	-	-	(8,838)	(8,838)	468,906	-	(48)	468,858	-	468,858		
Development Services	11,223,405	153,080	(0)	-	-	153,080	11,376,485	-	-	-	-	(209,555)	(251,025)	11,125,460	-	(1,462)	11,123,998	-	11,123,998		
Economic & Community Development	11,365,368	62,402	(310,950)	30,589	-	(217,959)	11,147,409	-	-	-	-	167,722	167,722	11,315,131	434,500	(717)	11,748,914	-	11,748,914		
Employee Relations	3,811,287	74,311	(2)	-	-	74,309	3,885,596	-	(142,347)	-	-	-	-	(110,730)	(253,077)	-	3,632,519	-	3,632,519		
Equal Rights Commission	775,779	28,929	0	-	-	28,929	804,708	-	-	-	-	-	-	804,708	(38,100)	(114)	766,494	-	766,494		
Finance	14,364,540	260,894	(283,198)	-	-	(22,304)	14,342,236	-	(572,510)	-	-	(10,767)	(10,767)	(106,214)	(689,491)	13,652,745	933,130	(1,128)	14,584,747	-	14,584,747
Fire	93,871,863	3,093,073	(648,814)	537,584	174,984	3,156,827	97,028,690	-	(58,577)	1,833,432	-	-	-	(875,003)	899,852	97,928,542	(530,382)	-	97,398,160	-	97,398,160
Health & Human Services	11,583,366	114,755	(112,749)	(35,373)	-	(33,367)	11,549,999	-	-	-	-	(9,308)	(9,308)	(51,252)	(60,560)	11,489,439	78,285	(2,914)	11,564,810	-	11,564,810
Information Technology	18,069,255	251,578	(75,000)	-	-	176,578	18,245,833	-	6,459,636	-	-	(5,277)	(5,277)	35,322	6,489,681	24,735,514	175,000	(735)	24,909,779	(4,762,288)	20,147,491
Internal Audit	734,921	(7,386)	0	-	-	(7,386)	727,535	-	-	-	-	(923)	(923)	(48)	726,564	(6,500)	(21)	720,043	-	720,043	
Library	8,273,329	114,782	10,160	-	-	124,942	8,398,271	-	-	-	-	(812)	(812)	(150,183)	(150,995)	8,247,276	-	120,017	8,367,293	-	8,367,293
Maintenance & Operations	89,064,961	484,194	(379,926)	(1,102,936)	-	(998,668)	88,066,293	962,250	-	-	-	(1,035,037)	(1,035,037)	(1,035,220)	(1,108,007)	86,958,286	(29,999)	(37,735)	86,890,552	-	86,890,552
Management & Budget	1,249,866	26,791	(150,000)	-	-	(123,209)	1,126,657	-	(56,111)	-	-	-	-	(20,782)	1,049,764	-	(44)	1,049,720	-	1,049,720	
Mayor	2,520,527	41,955	(493,582)	-	-	(451,627)	2,068,900	-	-	-	-	2,917	2,917	(248,114)	(245,197)	1,823,703	80,000	(95)	1,903,608	-	1,903,608
Municipal Attorney	7,462,462	49,198	0	-	-	49,198	7,511,660	-	-	-	-	(672)	(672)	(138,453)	(139,125)	7,372,535	-	(436)	7,372,099	-	7,372,099
Municipal Manager	13,136,457	21,841	(0)	170,624	-	192,465	13,328,922	-	-	-	-	(3,720)	(3,720)	(124,156)	(127,876)	13,201,046	-	(794)	13,200,252	-	13,200,252
Non-Departmental	263,013	-	-	(48,965)	-	(48,965)	214,048	-	-	-	-	-	-	-	214,048	-	-	-	214,048	-	214,048
Parks & Recreation	21,567,667	65,456	(20,791)	387,994	-	432,659	22,000,326	259,000	-	-	-	(178,236)	(178,236)	(121,397)	(40,633)	21,959,693	(16,480)	(15,935)	21,927,278	-	21,927,278
Planning	3,443,739	20,453	(5,017)	-	-	15,436	3,459,175	-	-	-	-	(1,342)	(1,342)	(113,641)	(114,983)	3,344,192	-	(241)	3,343,951	-	3,343,951
Police	101,684,222	4,156,938	(1,579,427)	(1,048)	50,192	2,626,655	104,310,877	-	-	4,634,199	1,024,470	(699,178)	325,292	(346,063)	4,613,428	108,924,305	299,124	-	109,223,429	-	109,223,429
Project Management & Engine	6,641,519	17,474	0	-	-	17,474	6,658,993	-	-	-	-	(7,038)	(7,038)	(83,124)	(90,162)	6,568,831	-	(906)	6,567,925	-	6,567,925
Public Transportation	23,362,097	255,717	(8,593)	(40,699)	-	206,425	23,568,522	-	-	-	-	-	-	(583,319)	(583,319)	22,985,203	-	(21,616)	22,963,587	-	22,963,587
Public Works Administration	11,734,254	130,438	(0)	-	-	130,438	11,864,692	-	-	-	-	(6,052)	(6,052)	(2,653)	(8,705)	11,855,987	-	(2,794)	11,853,193	-	11,853,193
Purchasing	1,811,040	37,785	(0)	-	-	37,785	1,848,825	-	(53,664)	-	-	-	-	(53,664)	1,795,161	-	(96)	1,795,065	-	1,795,065	
Real Estate	7,914,001	(27,033)	(16,543)	-	-	(43,576)	7,870,425	-	-	-	-	-	-	(36,846)	(36,846)	7,833,579	-	(92)	7,833,487	-	7,833,487
Taxes & Reserve	13,336,918	-	94,034	-	-	94,034	13,430,952	-	-	-	-	-	-	-	13,430,952	-	-	-	13,430,952	-	13,430,952
Traffic	5,554,373	23,954	-	-	-	23,954	5,578,327	40,000	-	-	-	(21,473)	(21,473)	(83,259)	(64,732)	5,513,595	-	(11,751)	5,501,844	-	5,501,844
Direct Cost Total	489,755,292	9,519,848	(5,117,163)	(102,230)	225,176	4,525,631	494,280,923	1,261,250	5,576,427	6,467,631	1,024,470	(2,018,388)	(993,918)	(4,245,806)	8,065,584	502,346,507	1,566,499	68,000	503,981,006	(4,762,288)	499,218,718

Notes (additional details provided in department reconciliations):

- ¹ **Continuation Misc & Contracts:** includes reductions to 2016 One-Time Items of Assembly: Vote-by-Mail (\$1,000,000) and SAP project management oversight (\$81,240); Economic & Community Development: Green Planning Settlement (\$295,000); Finance Treasury: Marijuana Sales Tax Database (\$241,775); Fire: Academy (\$650,000); Health & Human Services: Public Health Education Campaign related to marijuana (\$100,000); Information Technology: Platform for Customer Service Reporting, Incident Management, Software Management, and Asset Management (\$75,000); Maintenance & Operations: Bond O&M for Roof Reserve (\$340,000); Management & Budget: IGC Review Project (\$150,000); Mayor: Homelessness initiative (\$425,000), and AIDS Assistance Association funding for housing support program (\$75,000); Police: Academy (\$1,219,427), legal funds (\$250,000), and computer software (\$110,000). Taxes & Reserve: increased \$94,034, in line with Hotel Motel Tax revenue projection.
- ² **Proposed Ongoing SAP Costs:** Information Technology: increase for SAP go-live of \$6,834,372 for: 4 new FT SAP Analysts that will start July, 1 2017, stabilization efforts for 4 weeks, SAP Application Management Services (AMS), HEC maintenance, and depreciation, offset by reductions project costs for elimination of SAP backfills and non-labor in Information Technology: (\$374,736) , Employee Relations: (\$142,347), Finance: (\$572,510), Fire: (\$58,577), Management & Budget: (\$56,111), and Purchasing: (\$53,664).
- ³ **Proposed Ongoing and One-Time Public Safety:** Fire: fire hydrant use escalator \$245,542, P&F Trust increase to contribution \$1,654,446, no cost increase for Public Safety Plan (\$66,556); Police: P&F Trust increase to contribution \$1,643,738, prisoner care agreement escalator \$928,000, June and December ongoing and one-time academy costs for increase in officers \$3,141,410, and no cost increase for Public Safety Plan (\$54,479).
- ⁴ **Proposed One-Time Fleet Rental Rates:** as cost savings measure, fleet rental recovery rates reduced a total of \$2,018,388 with the expectation that Fleet Fund (601000) Fund Balance will be used to cover this amount for 2017.
- ⁵ **Proposed Ongoing Department Reductions and Efficiencies:** budget adjustments including labor net reduction of 2 filled positions and 16 vacant positions, other labor and non-labor adjustments, and overall fuel reduction of \$1,100,114.
- ⁶ **S Version Changes:** Assembly: \$100,000 for election workers wages due to postponement of Vote-by-Mail, \$150,000 for ongoing space rent for Vote-by-Mail, (\$62,079) for cost savings of labor and non-labor including elimination of 1 vacant position; Economic & Community Development: \$434,500 for ESRI GIS enterprise license, professional services, and cloud infrastructure; Equal Rights Commission: (\$38,100) for various reductions per Assembly recommendations; Finance: \$212,552 add back half of SAP backfill professional services for CAFR, \$387,552 contribution from Public Finance Fund (164000, PS 191) to Finance and Information Technology departments, \$333,026 to add 2 positions to Public Finance; Fire: (\$395,000) personnel alignment, (\$245,542) AWWU hydrant budget reduction in line with no rate increase in 2017, \$110,160 for Girdwood Service Area per GBOS; Health & Human Services: \$42,285 add back contribution to senior centers, \$36,000 add back ADVSAIP; Information Technology: \$175,000 reinstatement for partial Print-Shop non-labor; Internal Audit: (\$6,500) cost savings; Maintenance & Operations: (\$29,999) from Girdwood Service Area per GBOS; Mayor: \$80,000 add back partial Community Grants funding; Parks & Rec: (\$16,480) from Girdwood Service Area per GBOS; and Police: \$299,124 to Girdwood Service Area per GBOS.
- ⁷ **Assembly Amendments:** Assembly: \$48,000 for continued third-party review of SAP project through June 30, 2017; Public Transportation: \$20,000 for Glacier Valley Transit in Girdwood; Multiple: \$120,937 add back to Library offset by supply reductions in all department except Police and Fire.

**Relationship between Departments and Funds in Terms of 2017 Approved Budget
(Direct Cost in \$ Thousands)**

Fund #	101000	104000	106000	119000	131000	141000	151000	161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	TOTAL	% of Total
Department	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/Birchwd/ER RR SA	Anch Fire Service Area	Anch Roads / Drainage Service Area	Anch Police Service Area	Anch Parks & Rec Service Area	Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRSAs	Bid Safety Service Area	Public Fin Invest	Cnvtn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmnt Info Systems	TOTAL	% of Total
Assembly	3,625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,625	0.7%
Chief Fiscal Officer	469	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	469	0.1%
Development Services	5,187	-	-	-	-	-	-	-	-	-	5,937	-	-	-	-	-	-	11,124	2.2%
Economic & Community Deve	11,452	-	-	-	-	-	-	-	-	-	-	-	-	-	297	-	-	11,749	2.3%
Employee Relations	3,632	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,632	0.7%
Equal Rights Commission	766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	766	0.2%
Finance	12,134	-	-	-	-	-	-	-	-	-	-	2,450	-	-	-	-	-	14,585	2.9%
Fire	24,601	1,007	837	-	70,953	-	-	-	-	-	-	-	-	-	-	-	-	97,398	19.3%
Health & Human Services	11,565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,565	2.3%
Information Technology	1,127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,783	24,910	4.9%
Internal Audit	720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	720	0.1%
Library	8,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,367	1.7%
Maintenance & Operations	14,602	-	976	-	-	70,992	-	-	-	321	-	-	-	-	-	-	-	86,891	17.2%
Management & Budget	1,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050	0.2%
Mayor	1,904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,904	0.4%
Municipal Attorney	7,372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,372	1.5%
Municipal Manager	3,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,966	-	13,200	2.6%
Parks & Recreation	-	-	237	-	-	-	-	17,346	4,344	-	-	-	-	-	-	-	-	21,927	4.4%
Planning	3,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,344	0.7%
Police	50	-	618	-	-	-	108,555	-	-	-	-	-	-	-	-	-	-	109,223	21.7%
Project Management & Engin	6,568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,568	1.3%
Public Transportation	22,964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,964	4.6%
Public Works Administration	1,837	-	-	6,973	-	-	-	-	-	3,043	-	-	-	-	-	-	-	11,853	2.4%
Purchasing	1,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,795	0.4%
Real Estate	7,166	-	-	-	-	-	-	-	-	-	-	-	-	667	-	-	-	7,833	1.6%
Traffic	5,502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,502	1.1%
TANs Expense	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214	0.0%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	13,431	-	-	-	-	13,431	2.7%
Total General Government	161,248	1,007	2,668	6,973	70,953	70,992	108,555	17,346	4,344	3,363	5,937	2,450	13,431	667	297	9,966	23,783	503,981	100.0%
Percent of Total	32.0%	0.2%	0.5%	1.4%	14.1%	14.1%	21.5%	3.4%	0.9%	0.7%	1.2%	0.5%	2.7%	0.1%	0.1%	2.0%	4.7%	100.0%	

Direct Cost includes debt service and depreciation / amortization.

2017 Approved Budget Revenues, Direct Costs, and other Funding Sources (\$ Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000
Revenue Type	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/Birch wd/ER RR SA	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Police Service Area
Contributions & Transfers from Other Funds	8,700	-	-	97	-	-	-
Federal Revenues	115	-	-	-	39	634	-
Fees & Charges for Services	17,986	-	7	-	430	-	823
Fines & Forfeitures	422	-	-	-	-	-	4,882
Investment Income	1,195	20	20	35	182	207	426
Licenses, Permits, Certifications	3,170	-	-	-	475	6	-
Other Revenues	1,950	-	9	25	-	70	927
Payments in Lieu of Taxes (PILT)	1,843	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	220	-
State Revenues	6,427	2	2	-	83	548	510
Taxes - Other - Outside Tax Limit Calculation	15,410	8	12	38	363	594	514
Taxes - Other/PILT - In Tax Limit Calculation	64,091	21	31	153	1,186	1,574	1,571
Taxes - Property	(4,068)	1,254	2,946	6,772	78,962	67,030	111,417
Revenues Total	117,241	1,305	3,027	7,119	81,721	70,883	121,069
Department							
Assembly	3,625	-	-	-	-	-	-
Chief Fiscal Officer	469	-	-	-	-	-	-
Development Services	5,187	-	-	-	-	-	-
Economic & Community Development	11,452	-	-	-	-	-	-
Employee Relations	3,632	-	-	-	-	-	-
Equal Rights Commission	766	-	-	-	-	-	-
Finance	12,134	-	-	-	-	-	-
Fire	24,601	1,007	837	-	70,953	-	-
Health & Human Services	11,565	-	-	-	-	-	-
Information Technology	1,127	-	-	-	-	-	-
Internal Audit	720	-	-	-	-	-	-
Library	8,367	-	-	-	-	-	-
Maintenance & Operations	14,602	-	976	-	-	70,992	-
Management & Budget	1,050	-	-	-	-	-	-
Mayor	1,904	-	-	-	-	-	-
Municipal Attorney	7,372	-	-	-	-	-	-
Municipal Manager	3,234	-	-	-	-	-	-
Parks & Recreation	-	-	237	-	-	-	-
Planning	3,344	-	-	-	-	-	-
Police	50	-	618	-	-	-	108,555
Project Management & Engineering	6,568	-	-	-	-	-	-
Public Transportation	22,964	-	-	-	-	-	-
Public Works Administration	1,837	-	-	6,973	-	-	-
Purchasing	1,795	-	-	-	-	-	-
Real Estate	7,166	-	-	-	-	-	-
Traffic	5,502	-	-	-	-	-	-
TANs Expense	214	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Direct Cost Total	161,248	1,007	2,668	6,973	70,953	70,992	108,555
Charges by/to Departments	(34,995)	299	359	146	10,768	(109)	12,514
Charges by/to Total	(34,995)	299	359	146	10,768	(109)	12,514
Net Increase (Decrease / Use) in Fund Balance	(9,012)	-	(0)	-	(0)	0	0
Estimated Fund Balance-Beginning	18,251	1,592	1,121	(144)	8,040	13,570	12,552
Estimated Fund Balance-Ending	9,239	1,592	1,121	(144)	8,040	13,570	12,552
Y/Y Fund Balance % Change	-49%	0%	0%	0%	0%	0%	0%

Estimated Fund Balance is inclusive of Nonspendable, Restricted, Committed, Assigned, and Unassigned and is expected to change as closure of 2016 fiscal year prog
The 2016 Estimated Beginning Fund Balance for funds 602 and 607 is based on trial balance at 03/04/2017; all other funds are based on 12/31/2015 reported fund bal

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

161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	
Anchorage Parks & Recreation Service Area	Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRSAs	Building Safety Service Area	Public Finance Investment	Convention Center Operations Reserve	Heritage Land Bank	Revenue Bond Payment- Performing Arts Center	Self- Insurance	Management Information Systems	Total Budget
-	-	-	-	-	604	-	-	-	-	9,401
41	-	-	-	-	-	-	-	-	-	829
1,935	436	-	10	416	-	149	-	-	5	22,196
-	-	-	-	-	-	-	-	-	-	5,304
54	66	74	(22)	1,608	1	181	-	269	-	4,315
-	-	-	5,421	-	-	133	-	-	-	9,205
-	48	-	0	402	-	-	297	-	-	3,727
-	-	-	-	-	-	-	-	-	-	1,843
-	-	-	-	-	-	-	-	-	-	220
28	-	11	-	-	-	-	-	-	-	7,611
263	20	15	-	-	15,714	-	-	-	-	32,950
409	-	6	-	-	-	-	-	-	-	69,042
17,729	4,190	3,570	-	-	-	-	-	-	-	289,803
20,459	4,759	3,676	5,409	2,426	16,320	462	297	269	5	456,447
-	-	-	-	-	-	-	-	-	-	3,625
-	-	-	-	-	-	-	-	-	-	469
-	-	-	5,937	-	-	-	-	-	-	11,124
-	-	-	-	-	-	-	297	-	-	11,749
-	-	-	-	-	-	-	-	-	-	3,632
-	-	-	-	-	-	-	-	-	-	766
-	-	-	-	2,450	-	-	-	-	-	14,585
-	-	-	-	-	-	-	-	-	-	97,398
-	-	-	-	-	-	-	-	-	-	11,565
-	-	-	-	-	-	-	-	-	23,783	24,910
-	-	-	-	-	-	-	-	-	-	720
-	-	-	-	-	-	-	-	-	-	8,367
-	-	321	-	-	-	-	-	-	-	86,891
-	-	-	-	-	-	-	-	-	-	1,050
-	-	-	-	-	-	-	-	-	-	1,904
-	-	-	-	-	-	-	-	-	-	7,372
-	-	-	-	-	-	-	-	9,966	-	13,200
17,346	4,344	-	-	-	-	-	-	-	-	21,927
-	-	-	-	-	-	-	-	-	-	3,344
-	-	-	-	-	-	-	-	-	-	109,223
-	-	-	-	-	-	-	-	-	-	6,568
-	-	-	-	-	-	-	-	-	-	22,964
-	-	3,043	-	-	-	-	-	-	-	11,853
-	-	-	-	-	-	-	-	-	-	1,795
-	-	-	-	-	-	667	-	-	-	7,833
-	-	-	-	-	-	-	-	-	-	5,502
-	-	-	-	-	-	-	-	-	-	214
-	-	-	-	-	13,431	-	-	-	-	13,431
17,346	4,344	3,363	5,937	2,450	13,431	667	297	9,966	23,783	503,981
3,113	416	312	1,591	178	-	503	-	(8,793)	(23,777)	(37,476)
3,113	416	312	1,591	178	-	503	-	(8,793)	(23,777)	(37,476)
0	-	-	(2,119)	(203)	2,889	(708)	-	(904)	(1)	(10,058)
4,271	4,227	7,336	(3,238)	2,308	17,779	5,314	809	20,560	(6,208)	108,141
4,271	4,227	7,336	(5,356)	2,105	20,668	4,606	809	19,656	(6,209)	98,083
0%	0%	0%	-65%	-9%	16%	-13%	0%	-4%	0%	-9%

resses.

2015 Actuals, 2016 Revised Budget, and 2017 Approved Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	101000 Areawide Service Area			104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area		
	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved
Contributions & Transfers from	14,799	6,000	8,700	-	-	-	-	-	-
Federal Revenues	128	115	115	-	-	-	-	-	-
Fees & Charges for Services	18,975	18,716	17,986	-	-	-	19	7	7
Fines & Forfeitures	464	469	422	-	-	-	-	-	-
Investment Income	433	921	1,195	32	10	20	35	12	20
Licenses, Permits, Certification	3,453	3,280	3,170	-	-	-	-	-	-
Other Revenues	2,340	2,162	1,950	95	-	-	50	8	9
Payments in Lieu of Taxes (PILT)	1,820	1,820	1,843	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	16,252	11,157	6,427	2	2	2	2	2	2
Taxes - Other - Outside Tax Limit	11,958	13,093	15,410	8	7	8	11	11	12
Taxes - Other/PILT - In Tax Limit	61,221	58,571	64,091	21	22	21	31	32	31
Taxes - Property	(4,262)	5,451	(4,068)	1,185	1,238	1,254	2,126	2,541	2,946
Revenues Total	127,582	121,755	117,241	1,342	1,279	1,305	2,275	2,612	3,027
Department									
Assembly	3,821	4,459	3,625	-	-	-	-	-	-
Chief Fiscal Officer	607	476	469	-	-	-	-	-	-
Community Development	8,635	-	-	-	-	-	-	-	-
Development Services	-	5,318	5,187	-	-	-	-	-	-
Economic & Community Development	-	11,072	11,452	-	-	-	-	-	-
Employee Relations	3,460	3,811	3,632	-	-	-	-	-	-
Equal Rights Commission	624	776	766	-	-	-	-	-	-
Finance	12,021	12,661	12,134	-	-	-	-	-	-
Fire	23,295	23,725	24,601	1,040	1,007	1,007	725	722	837
Health & Human Services	11,273	11,583	11,565	-	-	-	-	-	-
Information Technology	1,169	1,196	1,127	-	-	-	-	-	-
Internal Audit	750	735	720	-	-	-	-	-	-
Library	8,178	8,273	8,367	-	-	-	-	-	-
Maintenance & Operations	-	14,694	14,602	-	-	-	-	975	976
Management & Budget	975	1,250	1,050	-	-	-	-	-	-
Mayor	2,436	2,521	1,904	-	-	-	-	-	-
Municipal Attorney	7,315	7,462	7,372	-	-	-	-	-	-
Municipal Manager	12,789	3,188	3,234	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	237	254	237
Planning	-	3,444	3,344	-	-	-	-	-	-
Police	41	50	50	-	-	-	-	319	618
Project Management & Engineering	-	6,642	6,568	-	-	-	-	-	-
Public Transportation	23,247	23,362	22,964	-	-	-	-	-	-
Public Works	27,867	-	-	-	-	-	960	-	-
Public Works Administration	-	1,693	1,837	-	-	-	-	-	-
Purchasing	1,551	1,811	1,795	-	-	-	-	-	-
Real Estate	7,582	7,252	7,166	-	-	-	-	-	-
Traffic	-	5,554	5,502	-	-	-	-	-	-
TANs Expense	60	263	214	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	157,697	163,272	161,248	1,040	1,007	1,007	1,922	2,270	2,668
Charges by/to Departments	(37,406)	(37,422)	(34,995)	192	272	299	276	343	359
Charges by/to Total	(37,406)	(37,422)	(34,995)	192	272	299	276	343	359
Net Increase (Decrease) in Fund Balance	7,291	(4,095)	(9,012)	110	-	-	77	-	(0)

2017 Approved General Government Operating Budget

2015 Actuals, 2016 Revised Budget, and 2017 Approved Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	119000 Chugiak, Birchwood, Eagle River Rural Road Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved
Contributions & Transfers from	107	97	97	0	-	-	2	-	-
Federal Revenues	-	-	-	32	39	39	626	635	634
Fees & Charges for Services	0	-	-	472	437	430	5	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	21	26	35	64	91	182	(522)	130	207
Licenses, Permits, Certification	-	-	-	760	590	475	-	6	6
Other Revenues	9	25	25	121	-	-	299	70	70
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	788	220	220
State Revenues	-	-	-	85	83	83	616	548	548
Taxes - Other - Outside Tax Lin	35	32	38	339	344	363	562	581	594
Taxes - Other/PILT - In Tax Lin	152	157	153	1,177	1,215	1,186	1,562	1,612	1,574
Taxes - Property	6,790	6,779	6,772	73,195	74,976	78,962	63,957	68,964	67,030
Revenues Total	7,115	7,115	7,119	76,245	77,775	81,721	67,895	72,768	70,883
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	67,949	68,418	70,953	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	73,075	70,992
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	6,486	-	-	-	-	-	68,049	-	-
Public Works Administration	-	6,998	6,973	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	6,486	6,998	6,973	67,949	68,418	70,953	68,049	73,075	70,992
Charges by/to Departments	101	116	146	10,100	9,426	10,768	195	(307)	(109)
Charges by/to Total	101	116	146	10,100	9,426	10,768	195	(307)	(109)
Net Increase (Decrease) in Fund Balance	528	(0)	-	(1,804)	(68)	(0)	(348)	-	0

2017 Approved General Government Operating Budget

2015 Actuals, 2016 Revised Budget, and 2017 Approved Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			162000 Eagle River / Chugiak Parks & Recreation Service Area		
	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved
Contributions & Transfers from	-	-	-	0	-	-	-	-	-
Federal Revenues	-	-	-	34	41	41	-	-	-
Fees & Charges for Services	887	959	823	2,472	1,935	1,935	480	436	436
Fines & Forfeitures	5,766	6,723	4,882	-	-	-	-	-	-
Investment Income	205	287	426	11	32	54	82	31	66
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	724	1,001	927	136	-	-	28	48	48
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	482	510	510	29	28	28	-	-	-
Taxes - Other - Outside Tax Limit	479	504	514	251	263	263	19	18	20
Taxes - Other/PILT - In Tax Limit	1,559	1,609	1,571	406	419	409	-	-	-
Taxes - Property	100,895	99,801	111,417	16,424	17,302	17,729	3,978	3,930	4,190
Revenues Total	110,997	111,393	121,069	19,763	20,021	20,459	4,588	4,462	4,759
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	17,035	17,165	17,346	3,500	4,149	4,344
Planning	-	-	-	-	-	-	-	-	-
Police	98,992	101,315	108,555	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	98,992	101,315	108,555	17,035	17,165	17,346	3,500	4,149	4,344
Charges by/to Departments	11,511	10,078	12,514	2,744	2,856	3,113	250	312	416
Charges by/to Total	11,511	10,078	12,514	2,744	2,856	3,113	250	312	416
Net Increase (Decrease) in Fund Balance	495	0	0	(16)	(0)	0	838	(0)	-

2017 Approved General Government Operating Budget

2015 Actuals, 2016 Revised Budget, and 2017 Approved Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	SALRSA Multiple Service Areas and Limited Road Service Areas			163000 Building Safety Service Area			164000 Public Finance Investment Fund		
	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved
Contributions & Transfers from	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	9	10	10	401	416	416
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	26	41	74	(18)	(24)	(22)	1,159	1,175	1,608
Licenses, Permits, Certification	-	-	-	6,782	6,876	5,421	-	-	-
Other Revenues	-	-	-	2	0	0	674	285	402
Payments in Lieu of Taxes (PIL)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	12	11	11	-	-	-	-	-	-
Taxes - Other - Outside Tax Lim	14	11	15	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Lim	6	6	6	-	-	-	-	-	-
Taxes - Property	3,456	3,600	3,570	-	-	-	-	-	-
Revenues Total	3,515	3,668	3,676	6,775	6,862	5,409	2,234	1,876	2,426
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	5,503	-	-	-	-	-
Development Services	-	-	-	-	5,906	5,937	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	1,680	1,703	2,450
Fire	-	-	-	-	-	-	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	321	321	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	2,548	-	-	-	-	-	-	-	-
Public Works Administration	-	3,043	3,043	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	2,548	3,363	3,363	5,503	5,906	5,937	1,680	1,703	2,450
Charges by/to Departments	299	305	312	1,649	1,472	1,591	105	109	178
Charges by/to Total	299	305	312	1,649	1,472	1,591	105	109	178
Net Increase (Decrease) in Fund Balance	668	-	-	(378)	(516)	(2,119)	449	63	(203)

2017 Approved General Government Operating Budget

2015 Actuals, 2016 Revised Budget, and 2017 Approved Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	2020X0 Convention Center Operations Reserve			221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center		
	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved
Contributions & Transfers from	567	586	604	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	749	165	149	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	117	-	1	103	102	181	4	-	-
Licenses, Permits, Certification	-	-	-	16	139	133	-	-	-
Other Revenues	272	-	-	50	-	-	384	294	297
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	15,144	15,664	15,714	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Limit	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Revenues Total	16,100	16,250	16,320	919	406	462	388	294	297
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Development	-	-	-	-	-	-	-	294	297
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	282	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	1,006	662	667	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	13,248	13,337	13,431	-	-	-	-	-	-
Direct Cost Total	13,248	13,337	13,431	1,006	662	667	282	294	297
Charges by/to Departments	-	-	-	377	521	503	-	-	-
Charges by/to Total	-	-	-	377	521	503	-	-	-
Net Increase (Decrease) in Fund Balance	2,852	2,914	2,889	(464)	(777)	(708)	106	-	-

2017 Approved General Government Operating Budget

2015 Actuals, 2016 Revised Budget, and 2017 Approved Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	602000 Self Insurance			607000 Management Information Systems			Total		
	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved	2015 Actuals	2016 Revised	2017 Approved
Contributions & Transfers from	-	-	-	(4,984)	-	-	10,492	6,683	9,401
Federal Revenues	-	-	-	-	-	-	820	830	829
Fees & Charges for Services	-	-	-	-	5	5	24,470	23,085	22,196
Fines & Forfeitures	-	-	-	-	-	-	6,230	7,191	5,304
Investment Income	184	135	269	(108)	-	-	1,828	2,969	4,315
Licenses, Permits, Certification	-	-	-	-	-	-	11,011	10,892	9,205
Other Revenues	538	-	-	(1)	-	-	5,721	3,892	3,727
Payments in Lieu of Taxes (PLI)	-	-	-	-	-	-	1,820	1,820	1,843
Special Assessments	-	-	-	-	-	-	788	220	220
State Revenues	-	-	-	-	-	-	17,481	12,341	7,611
Taxes - Other - Outside Tax Lim	-	-	-	-	-	-	28,820	30,528	32,950
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	66,135	63,643	69,042
Taxes - Property	-	-	-	-	-	-	267,745	284,581	289,803
Revenues Total	723	135	269	(5,093)	5	5	443,361	448,677	456,447
Department									
Assembly	-	-	-	-	-	-	3,821	4,459	3,625
Chief Fiscal Officer	-	-	-	-	-	-	607	476	469
Community Development	-	-	-	-	-	-	14,138	-	-
Development Services	-	-	-	-	-	-	-	11,223	11,124
Economic & Community Devel	-	-	-	-	-	-	-	11,365	11,749
Employee Relations	-	-	-	-	-	-	3,460	3,811	3,632
Equal Rights Commission	-	-	-	-	-	-	624	776	766
Finance	-	-	-	-	-	-	13,701	14,365	14,585
Fire	-	-	-	-	-	-	93,010	93,872	97,398
Health & Human Services	-	-	-	-	-	-	11,273	11,583	11,565
Information Technology	-	-	-	13,544	16,873	23,783	14,713	18,069	24,910
Internal Audit	-	-	-	-	-	-	750	735	720
Library	-	-	-	-	-	-	8,178	8,273	8,367
Maintenance & Operations	-	-	-	-	-	-	-	89,065	86,891
Management & Budget	-	-	-	-	-	-	975	1,250	1,050
Mayor	-	-	-	-	-	-	2,436	2,521	1,904
Municipal Attorney	-	-	-	-	-	-	7,315	7,462	7,372
Municipal Manager	16,546	9,949	9,966	-	-	-	29,616	13,136	13,200
Parks & Recreation	-	-	-	-	-	-	20,772	21,568	21,927
Planning	-	-	-	-	-	-	-	3,444	3,344
Police	-	-	-	-	-	-	99,033	101,684	109,223
Project Management & Engine	-	-	-	-	-	-	-	6,642	6,568
Public Transportation	-	-	-	-	-	-	23,247	23,362	22,964
Public Works	-	-	-	-	-	-	105,909	-	-
Public Works Administration	-	-	-	-	-	-	-	11,734	11,853
Purchasing	-	-	-	-	-	-	1,551	1,811	1,795
Real Estate	-	-	-	-	-	-	8,588	7,914	7,833
Traffic	-	-	-	-	-	-	-	5,554	5,502
TANs Expense	-	-	-	-	-	-	60	263	214
Convention Center Reserve	-	-	-	-	-	-	13,248	13,337	13,431
Direct Cost Total	16,546	9,949	9,966	13,544	16,873	23,783	477,025	489,755	503,981
Charges by/to Departments	(9,358)	(8,445)	(8,793)	(13,486)	(16,368)	(23,777)	(32,451)	(36,731)	(37,476)
Charges by/to Total	(9,358)	(8,445)	(8,793)	(13,486)	(16,368)	(23,777)	(32,451)	(36,731)	(37,476)
Net Increase (Decrease) in Fund Balance	(6,465)	(1,369)	(904)	(5,151)	(501)	(1)	(1,213)	(4,348)	(10,058)

Overview of Major Revenue Sources

The following describes the major revenue sources that make up over 75% of the \$456,447,185 of revenue that supports the 2017 Approved General Government Operating Budget:

Property Taxes - Total

2017 Approved Budget is \$289,802,889; 63.49% of Total Revenues

Real Property Taxes (Account 401010)

2017 Approved Budget is \$264,005,941; 57.84% of Total Revenues

Personal Property Taxes (Account 401020)

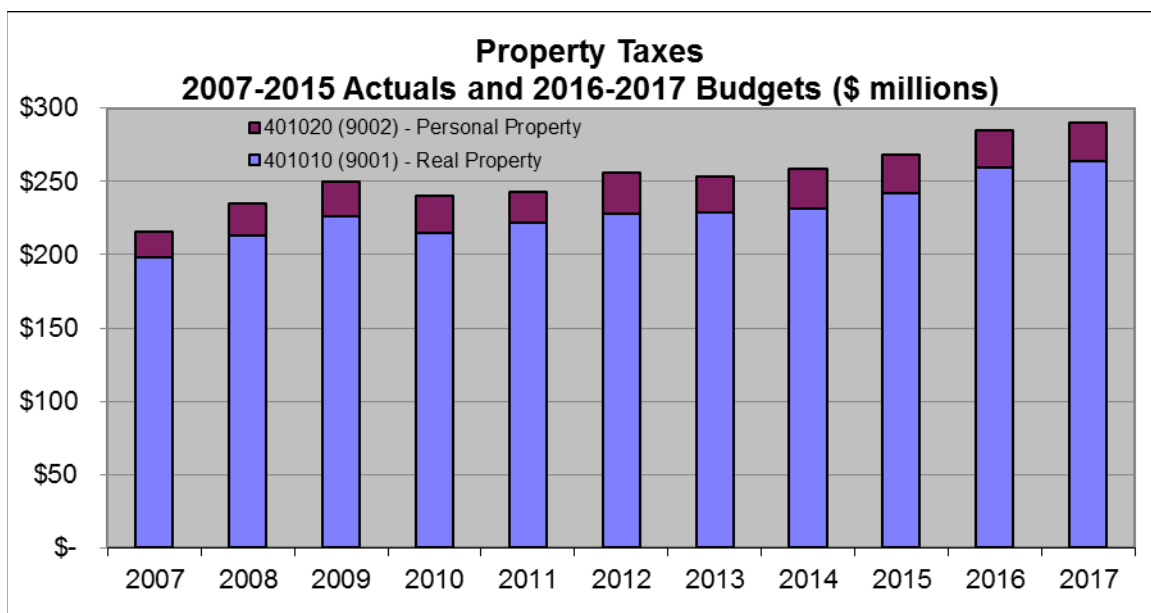
2017 Approved Budget is \$25,796,948; 5.65% of Total Revenues

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.

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



Room Tax (Account 401110)

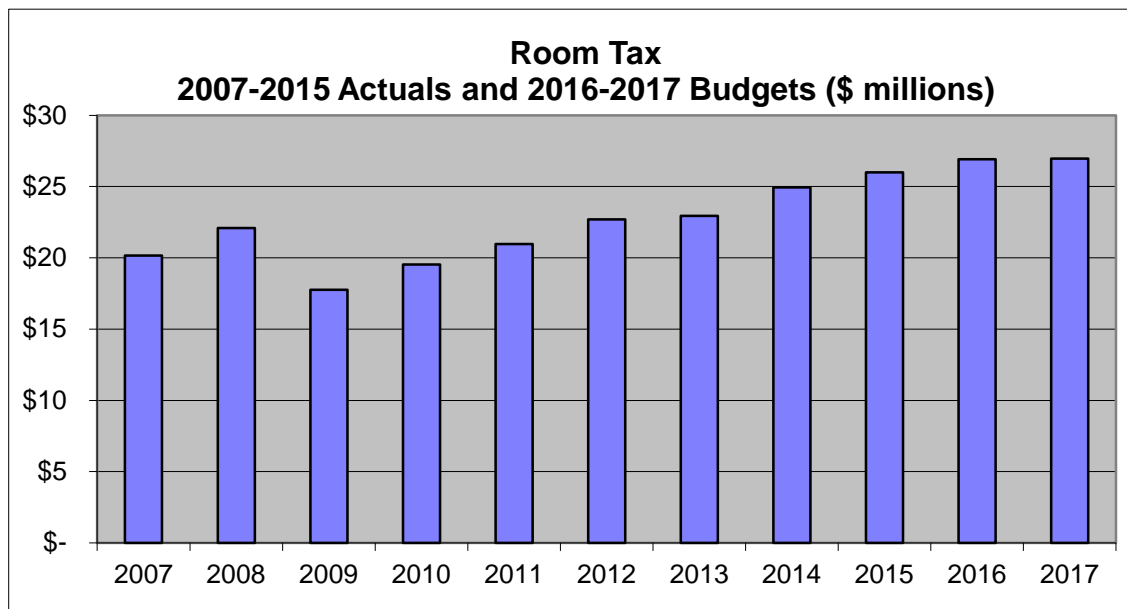
2017 Approved Budget is \$26,961,303
 5.91% of Total Revenues

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

Bed tax revenues in the first half of FY 2016 declined (2%) compared to the same period in 2015 and were much lower than expected for two reasons. First, there were fewer cruise ships crossing the Gulf of Alaska to Seward and Whittier, which resulted in fewer tourists passing through Anchorage. Second, mid-market hotels in midtown Anchorage have captured a larger share of the local hotel market away from the more expensive downtown hotels. The mid-market hotels charge lower room prices. As they capture a larger share of the market, their lower prices result in lower total taxable rents for the hotel market as a whole. Lower taxable rents results in lower tax revenues received by the Municipality. The year-end projection for FY 2016 was decreased to reflect the decline in early 2016.

The base forecast for 2017 assumes that FY 2017 revenues will grow 3.3% compared to year-end FY 2016 revenues. This is the long term average annual growth in taxable room rents. In addition 2017 revenues will be \$66k higher than 2016 due to the new requirement for Airbnb to collect and remit bed tax. Also, 2017 revenues will be about \$200k higher than 2016 because the AFN convention will return to Anchorage in October 2017.

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



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

2017 Approved Budget is \$27,160,622
 5.95% of Total Revenues

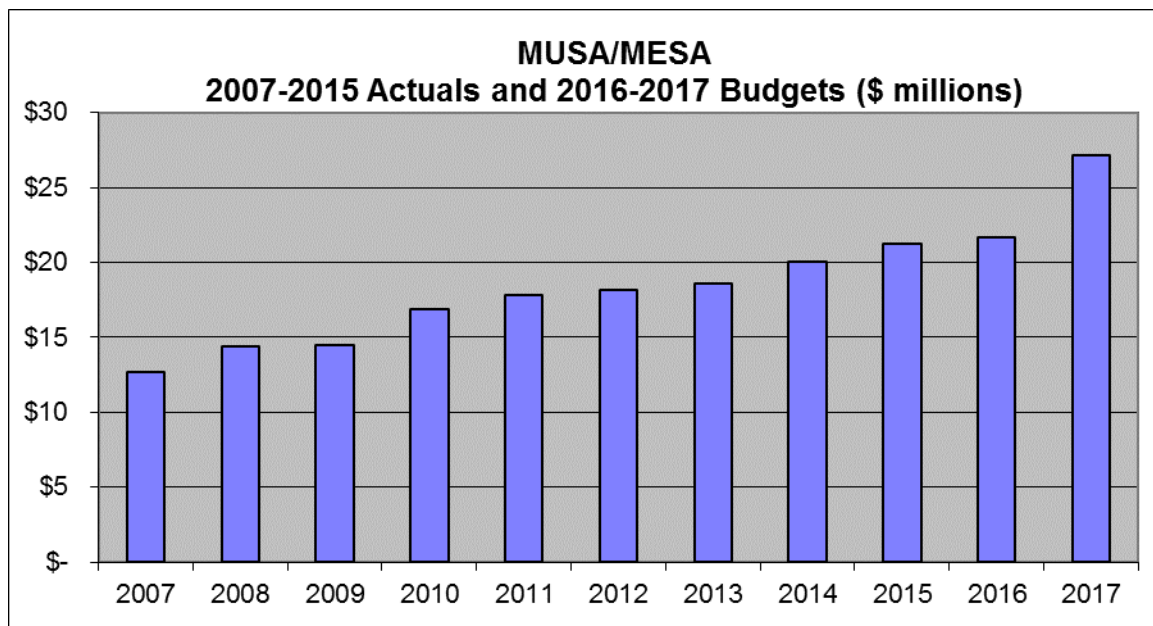
In accordance with AMC 26.10.025, Anchorage Water and Wastewater Utility (AWWU), Municipal Light & Power (MLP), and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field (AMC 11.60.205), Port of Anchorage (AMC 11.50.280), and Anchorage Community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

Revenue from MUSA/MESA payments are included in Tax Limit Calculation 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 increase of \$5.5 million from 2016 to 2017 is primarily due to the inclusion of Plant 2A into ML&P’s net plant.

These revenues will be updated in the spring during the 2017 Revised budget process to include most recent millage and plant values.



Revenue Distribution Summary

Revenue Account	Description	2015 Revised Budget	2015 Actuals	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
Contributions & Transfers from Other Funds							
450010	Contributions from Other Funds	663,608	(4,279,915)	682,814	1,087,955	405,141	59.33%
450040	Contribution from MOA Trust Fund	5,200,000	5,200,000	5,500,000	6,100,000	600,000	10.91%
450080	Utility Revenue Distribution	9,571,694	9,571,721	500,000	2,212,839	1,712,839	342.57%
Contributions & Transfers from Other Funds Total		15,435,302	10,491,806	6,682,814	9,400,794	2,717,980	40.67%
Federal Revenues							
405100	Other Federal Grant Revenue	41,300	67,600	41,300	41,300	-	-
405120	Build America Bonds (BABs) Subsidy	722,588	595,451	725,703	724,925	(778)	(0.11%)
405140	National Forest Allocation	-	156,621	62,763	62,763	-	-
Federal Revenues Total		763,888	819,672	829,766	828,988	(778)	(0.09%)
Fees & Charges for Services							
406050	Platting Fees	361,375	445,390	361,375	361,375	-	-
406060	Zoning Fees	461,813	359,600	420,000	420,000	-	-
406080	Lease & Rental Revenue-HLB	585,567	651,835	576,149	648,320	72,171	12.53%
406090	Pipeline in ROW Fees	189,100	189,100	61,899	62,899	1,000	1.62%
406100	Wetlands Mitigation Credit	-	500,000	-	-	-	-
406110	Sale of Publications	18,200	5,347	6,800	6,500	(300)	(4.41%)
406120	Rezoning Inspections	49,500	40,815	42,000	37,000	(5,000)	(11.90%)
406130	Appraisal Appeal Fee	5,000	(250)	5,000	5,000	-	-
406160	Clinic Fees	119,572	179,887	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,361,620	1,607,842	1,661,095	1,641,095	(20,000)	(1.20%)
406180	Reproductive Health Fees	420,840	352,642	370,275	370,275	-	-
406220	Transit Advertising Fees	440,000	224,021	350,000	350,000	-	-
406240	Transit Token Sale	-	(95)	-	-	-	-
406250	Transit Bus Pass Sales	2,382,187	2,337,590	2,178,187	2,096,187	(82,000)	(3.76%)
406260	Transit Fare Box Receipts	1,880,000	1,853,667	1,880,000	1,880,000	-	-
406280	Prgm, Lessons, & Camps	262,170	317,736	245,470	308,850	63,380	25.82%
406290	Rec Center Rentals & Activities	524,000	653,911	534,000	534,000	-	-
406300	Aquatics	849,935	1,028,830	849,935	849,935	-	-
406310	Camping Fees	95,000	131,101	95,000	98,500	3,500	3.68%
406320	Library Non-Resident Fee	1,500	315	1,500	1,500	-	-
406330	Park Land & Operations	365,890	611,656	365,890	351,410	(14,480)	(3.96%)
406340	Golf Fees	10,000	11,257	13,200	25,000	11,800	89.39%
406350	Library Fees	1,200	1,325	1,200	1,200	-	-
406380	Ambulance Service Fees	7,650,000	9,868,355	9,310,599	8,610,600	(699,999)	(7.52%)
406390	Fire & Rescue Operation Fee	-	46	-	-	-	-
406400	Fire Alarm Fees	116,493	103,508	116,493	100,000	(16,493)	(14.16%)
406410	HazMatFac & Trans	170,000	151,514	140,000	150,000	10,000	7.14%
406420	Fire Inspection Fees	110,000	123,455	125,432	125,000	(432)	(0.34%)
406440	Cemetery Fees	250,000	299,700	322,634	322,634	-	-
406450	Mapping Fees	9,000	6,180	9,000	9,000	-	-
406490	DWI Impnd/Admin Fees	905,579	856,760	930,579	930,579	-	-
406500	Police Services	192,174	219,271	192,174	192,174	-	-
406510	Animal Shelter Fees	251,435	211,246	246,750	246,750	-	-
406520	Animal Drop-Off Fees	24,000	16,085	29,000	29,000	-	-
406530	Incarceration Cost Recovery	490,000	324,200	344,072	208,456	(135,616)	(39.42%)
406550	Address Fees	37,125	36,795	37,125	25,500	(11,625)	(31.31%)
406560	Service Fees - School District	755,600	704,273	800,200	736,000	(64,200)	(8.02%)

Revenue Distribution Summary

Revenue Account	Description	2015 Revised Budget	2015 Actuals	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
406570	Micro-Fiche Fees	2,000	3,470	2,000	2,000	-	-
406580	Copier Fees	37,930	44,491	35,730	35,230	(500)	(1.40%)
406610	Computer Time Fees	1,100	492	1,100	1,100	-	-
406620	Reimbursed Cost-ER	136,470	-	136,470	136,470	-	-
406640	Parking Garages & Lots	68,501	52,970	68,501	68,356	(145)	(0.21%)
406660	Lost Book Reimbursement	25,000	28,685	25,000	25,000	-	-
406670	Sale Of Books	-	21	-	-	-	-
408570	Sale of Contractor Specifications	4,500	(85,352)	4,500	4,500	-	-
Fees & Charges for Services Total		21,621,376	24,469,687	23,085,214	22,196,275	(888,939)	(3.85%)
Fines & Forfeitures							
407010	SOA Traffic Court Fines	1,331,708	1,592,061	1,592,061	1,463,082	(128,979)	(8.10%)
407020	SOA Trial Court Fines	3,251,540	2,864,829	2,896,870	1,947,085	(949,785)	(32.79%)
407030	Library Fines	148,000	154,799	148,000	101,500	(46,500)	(31.42%)
407040	APD Counter Fines	1,252,646	1,058,344	1,935,324	1,173,008	(762,316)	(39.39%)
407050	Other Fines and Forfeitures	168,776	289,891	329,906	329,906	-	-
407060	Pre-Trial Diversion Cost	220,000	95,350	120,000	120,000	-	-
407070	Zoning Enforcement Fines	38,500	7,997	13,500	13,500	-	-
407080	I&M Enforcement Fines	-	3,885	-	-	-	-
407090	Administrative Fines, Civil	-	7,512	-	-	-	-
407100	Curfew Fines	8,800	6,281	8,800	8,800	-	-
407110	Parking Enforcement Fine	138,000	145,339	138,000	138,000	-	-
407120	Minor Tobacco Fines	9,000	3,788	9,000	9,000	-	-
Fines & Forfeitures Total		6,566,970	6,230,077	7,191,461	5,303,881	(1,887,580)	(26.25%)
Investment Income							
408580	Miscellaneous Revenues	1,403,350	1,456,335	1,467,630	1,878,350	410,720	27.99%
440010	GCP CshPool ST-Int(MOA/ML&P)	764,467	1,350,331	1,046,897	1,941,520	894,623	85.45%
440020	CIP Csh Pools ST Int	-	(540,027)	-	-	-	-
440040	Other Short-Term Interest	309,436	255,966	454,579	495,211	40,632	8.94%
440080	UnRlzd Gns&Lss Invs(MOA/AWWU)	-	(694,632)	-	-	-	-
Investment Income Total		2,477,253	1,827,974	2,969,106	4,315,081	1,345,975	45.33%
Licenses, Permits, Certifications							
404010	Plmb/Gs/Sht Mtl Cert	24,000	22,085	145,000	22,000	(123,000)	(84.83%)
404020	Taxicab Permits	795,575	493,708	487,500	487,500	-	-
404030	Plmb/Gs/Sht Mtl Exam	12,000	12,526	12,000	12,400	400	3.33%
404040	Chauffeur Licenses-Biannual	28,000	25,795	28,000	28,000	-	-
404050	Taxicab Permit Revisions	15,000	21,445	15,000	15,000	-	-
404060	Local Business Licenses	114,700	85,734	398,000	68,000	(330,000)	(82.91%)
404070	Chauffeur Appeal/Loss	500	-	500	500	-	-
404090	Building Permit Plan Review Fees	2,512,000	2,772,073	2,465,225	2,010,000	(455,225)	(18.47%)
404100	Bldg/Grde/Clrng Prmt	3,375,000	3,799,847	3,400,000	2,800,000	(600,000)	(17.65%)
404110	Electrical Permit	225,000	196,993	211,000	187,500	(23,500)	(11.14%)
404120	Mech/Gs/Plmbng Prmts	630,000	547,622	565,000	520,000	(45,000)	(7.96%)
404130	Sign Permits	44,125	54,945	46,000	48,000	2,000	4.35%
404140	Constr and Right-of-Way Permits	847,800	1,122,757	1,035,000	1,035,000	-	-
404150	Elevator Permits	614,400	472,272	569,500	552,000	(17,500)	(3.07%)
404160	Mobile Home/Park Permits	8,000	18,650	8,000	15,000	7,000	87.50%
404170	Land Use Permits (Not HLB)	163,125	-	115,000	82,000	(33,000)	(28.70%)
404180	Park and Access Agreement	6,750	9,675	6,750	6,750	-	-

Revenue Distribution Summary

Revenue Account	Description	2015 Revised Budget	2015 Actuals	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
404210	Animal Licenses	274,495	241,079	256,500	256,500	-	-
404220	Miscellaneous Permits	295,544	355,005	281,380	284,380	3,000	1.07%
406010	Land Use Permits-HLB	12,015	135,067	139,278	132,529	(6,749)	(4.85%)
406020	Inspections	712,890	605,053	677,890	612,890	(65,000)	(9.59%)
406030	Landscape Plan Review Pmt	26,500	18,666	29,000	29,000	-	-
Licenses, Permits, Certifications Total		10,737,419	11,010,997	10,891,523	9,204,949	(1,686,574)	(15.49%)
Other Revenues							
404095	Electronic Plan Review Surcharge	-	-	250,000	200,000	(50,000)	(20.00%)
406540	Other Charges For Services	-	-	-	7,981	7,981	100.00%
406600	Late Fees	10,000	15,411	10,000	10,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,498,465	2,630,720	2,261,880	2,244,266	(17,614)	(0.78%)
408060	Other Collection Revenues	200,000	187,547	200,000	170,000	(30,000)	(15.00%)
408090	Recycle Rebate	1,500	3,518	1,500	1,500	-	-
408240	Miscellaneous Revenues(Port)	-	2,230	-	-	-	-
408380	Prior Year Expense Recovery	276,783	824,542	-	-	-	-
408390	Insurance Recoveries	41,500	796,680	69,840	69,840	-	-
408395	Claims & Judgments	-	125,000	-	-	-	-
408400	Criminal Rule 8 Collect Costs	327,670	194,213	193,234	117,034	(76,200)	(39.43%)
408405	Lease & Rental Revenue	-	-	29,600	30,600	1,000	3.38%
408410	Lease State Land Conveyance	713	-	-	-	-	-
408420	Building Rental	133,000	41,373	53,000	48,000	(5,000)	(9.43%)
408430	Amusement Surcharge	140,177	122,161	140,177	140,177	-	-
408440	ACPA Loan Surcharge	281,915	383,663	293,700	297,200	3,500	1.19%
408550	Cash Over & Short	-	6,164	-	-	-	-
408560	Appeal Receipts	1,200	2,959	1,200	1,300	100	8.33%
430030	Restricted Contributions	125,756	107,051	113,082	114,272	1,190	1.05%
460050	Gn/Lss Sle Prprty (Full)(MOA/AWWU)	-	(2,925)	-	-	-	-
460070	MOA Property Sales	275,000	209,320	275,000	275,000	-	-
460080	Land Sales-Cash	-	71,854	-	-	-	-
Other Revenues Total		4,313,679	5,721,479	3,892,213	3,727,170	(165,043)	(4.24%)
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	1,812,632	1,820,173	1,820,173	1,843,173	23,000	1.26%
Payments in Lieu of Taxes (PILT) Total		1,812,632	1,820,173	1,820,173	1,843,173	23,000	1.26%
Special Assessments							
403010	Assessment Collects	160,000	748,509	160,000	160,000	-	-
403020	P & I On Assessments(MOA/AWWU)	60,000	39,986	60,000	60,000	-	-
Special Assessments Total		220,000	788,495	220,000	220,000	-	-
State Revenues							
404075	Marijuana Licensing Fees	-	-	25,500	25,500	-	-
405030	SOA Traffic Signal Reimbursement	1,756,690	2,020,387	1,779,490	1,779,490	-	-
405050	Municipal Assistance	13,924,701	14,042,608	9,200,000	4,470,000	(4,730,000)	(51.41%)
405060	Liquor Licenses	399,300	368,550	399,300	399,300	-	-
405070	Electric Co-op Allocation	837,879	828,225	810,879	810,879	-	-
405130	Fisheries Tax	126,176	220,928	126,176	126,176	-	-
State Revenues Total		17,044,746	17,480,699	12,341,345	7,611,345	(4,730,000)	(38.33%)
Taxes - Other - Outside Tax Limit Calculation							

Revenue Distribution Summary

Revenue Account	Description	2015 Revised Budget	2015 Actuals	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
401030	Penalty and Interest on Delinquent Taxes	2,479,094	2,432,625	2,541,094	2,604,094	63,000	2.48%
401040	Tax Cost Recoveries	260,100	266,326	260,100	265,100	5,000	1.92%
401050	Areawide Prop Tax Credit	-	15,064	-	-	-	-
401090	Penalty/Interest Tobacco Tax	15,000	19,058	15,000	15,000	-	-
401105	Marijuana Sales Tax	-	-	700,920	3,000,000	2,299,080	328.01%
401106	Marijuana Tax P&I	-	-	-	3,000	3,000	100.00%
401110	Room Taxes	25,751,049	25,986,940	26,909,468	26,961,303	51,835	0.19%
401120	Penalty and Interest on Room Tax	71,154	96,645	71,154	71,154	-	-
401140	Penalty and Interest on Motor Veh Rental	30,728	3,297	30,728	30,728	-	-
Taxes - Other - Outside Tax Limit Calculation Total		28,607,125	28,819,954	30,528,464	32,950,379	2,421,915	7.93%
Taxes - Other/PILT - In Tax Limit Calculation							
401060	Auto Tax	11,936,552	11,712,417	12,090,673	11,801,691	(288,982)	(2.39%)
401080	Tobacco Tax	22,647,362	24,081,507	22,401,673	22,121,673	(280,000)	(1.25%)
401100	Aircraft Tax	210,000	204,284	210,000	210,000	-	-
401130	Motor Vehicle Rental Tax	5,835,268	5,800,051	5,920,407	6,360,500	440,093	7.43%
402030	Payment in Lieu of Tax SOA	157,770	169,753	169,770	169,770	-	-
402040	Payment in Lieu of Tax Federal	646,406	654,505	654,505	666,505	12,000	1.83%
450060	MUSA/MESA	19,784,429	21,252,048	21,694,900	27,160,622	5,465,722	25.19%
450070	1.25% MUSA/MESA	2,268,083	2,260,118	501,057	551,500	50,443	10.07%
Taxes - Other/PILT - In Tax Limit Calculation Total		63,485,870	66,134,683	63,642,985	69,042,261	5,399,276	8.48%
Taxes - Property							
401010	Real Property Taxes (Excludes ASD)	241,467,097	241,980,556	259,198,373	264,005,941	4,807,568	1.85%
401020	Personal Property Taxes (Excludes ASD)	25,754,581	25,764,798	25,383,120	25,796,948	413,828	1.63%
Taxes - Property Total		267,221,678	267,745,355	284,581,493	289,802,889	5,221,396	1.83%
Summary							
	Contributions & Transfers from Other Funds	15,435,302	10,491,806	6,682,814	9,400,794	2,717,980	40.67%
	Federal Revenues	763,888	819,672	829,766	828,988	(778)	(0.09%)
	Fees & Charges for Services	21,621,376	24,469,687	23,085,214	22,196,275	(888,939)	(3.85%)
	Fines & Forfeitures	6,566,970	6,230,077	7,191,461	5,303,881	(1,887,580)	(26.25%)
	Investment Income	2,477,253	1,827,974	2,969,106	4,315,081	1,345,975	45.33%
	Licenses, Permits, Certifications	10,737,419	11,010,997	10,891,523	9,204,949	(1,686,574)	(15.49%)
	Other Revenues	4,313,679	5,721,479	3,892,213	3,727,170	(165,043)	(4.24%)
	Payments in Lieu of Taxes (PILT)	1,812,632	1,820,173	1,820,173	1,843,173	23,000	1.26%
	Special Assessments	220,000	788,495	220,000	220,000	-	-
	State Revenues	17,044,746	17,480,699	12,341,345	7,611,345	(4,730,000)	(38.33%)
	Taxes - Other - Outside Tax Limit Calculation	28,607,125	28,819,954	30,528,464	32,950,379	2,421,915	7.93%
	Taxes - Other/PILT - In Tax Limit Calculation	63,485,870	66,134,683	63,642,985	69,042,261	5,399,276	8.48%
	Taxes - Property	267,221,678	267,745,355	284,581,493	289,802,889	5,221,396	1.83%
Local, State and Federal Revenues Total		440,307,938	443,361,050	448,676,557	456,447,185	7,770,628	1.73%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
401010	Real Property Taxes (Excludes ASD)	57.84%	100.00%	241,467,097	259,198,373	264,005,941	4,807,568	1.85%
401020	Personal Property Taxes (Excludes ASD)	5.65%	100.00%	25,754,581	25,383,120	25,796,948	413,828	1.63%
401030	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.							
	101000-189110 Areawide Taxes & Reserves	0.27%	47.11%	1,374,467	1,218,453	1,226,876	8,423	0.69%
	104000-189120 Chugiak Taxes & Reserves	0.00%	0.32%	6,674	7,369	8,415	1,046	14.19%
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.08%	1,431	2,033	2,031	(2)	(0.10%)
	106000-189130 Girdwood Taxes & Reserves	0.00%	0.45%	10,489	10,673	11,636	963	9.02%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.05%	-	1,271	1,252	(19)	(1.49%)
	112000-189145 Campbell Airstrip LRSA	0.00%	0.02%	-	-	394	394	100.00%
	113000-189150 Valli Vue LRSA Taxes/Res	0.00%	0.01%	-	-	293	293	100.00%
	114000-189155 Sky ranch LRSA Taxes/Res	0.00%	0.00%	-	-	39	39	100.00%
	115000-189160 Upper Grover LRSA Taxes/Res	0.00%	0.01%	-	-	135	135	100.00%
	116000-189165 Ravenwood LRSA Taxes & Res	0.00%	0.00%	-	-	72	72	100.00%
	117000-189170 Mt Park LRSA Taxes/Res	0.00%	0.01%	-	-	226	226	100.00%
	118000-189175 Mt Park/Robin Hill LRSA Tax/Re	0.00%	0.02%	-	-	579	579	100.00%
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.44%	31,465	31,764	37,516	5,752	18.11%
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	-	-	116	116	100.00%
	122000-189190 Gateway Contrib SA Taxes/Res	0.00%	0.00%	-	-	11	11	100.00%
	123000-189195 Lakehill LRSA Taxes & Res	0.00%	0.01%	-	-	279	279	100.00%
	124000-189200 Totem LRSA Taxes Res	0.00%	0.00%	-	-	54	54	100.00%
	125000-189205 Paradise Valley Taxes/Reserve	0.00%	0.00%	-	-	100	100	100.00%
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	-	-	101	101	100.00%
	129000-189215 Eagle River SSA Taxes/Res	0.00%	0.03%	-	-	879	879	100.00%
	131000-189220 Fire SA Taxes & Reserves	0.08%	13.95%	241,235	344,064	363,362	19,298	5.61%
	141000-189225 Rds & Drainage SA Taxes &	0.07%	12.44%	306,073	312,300	323,905	11,605	3.72%
	142000-189230 Talus West LRSA Taxes & Res	0.00%	0.02%	-	-	459	459	100.00%
	143000-189235 Upper O'Malley LRSA	0.00%	0.13%	-	3,812	3,419	(393)	(10.31%)
	144000-189240 Bear Valley LRSA Taxes/Res	0.00%	0.02%	-	-	525	525	100.00%
	145000-189245 Rabbit Creek LRSA Taxes/Res	0.00%	0.03%	-	1,271	751	(520)	(40.91%)
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	-	-	62	62	100.00%
	148000-189260 Rockhill LRSA Taxes/Res	0.00%	0.00%	-	-	96	96	100.00%
	149000-189265 So Goldenview LRSA	0.00%	0.10%	-	2,541	2,594	53	2.09%
	150000-189290 189290 - Homestead LRSA	0.00%	0.00%	-	-	59	59	100.00%
	151000-189270 Police SA taxes & Reserve	0.11%	19.74%	400,469	503,899	514,074	10,175	2.02%
	161000-189275 Parks (APRSA) Taxes & Res	0.02%	3.21%	90,582	83,602	83,681	79	0.09%
	162000-189280 Parks (ERCPSA) Taxes & Res	0.00%	0.77%	16,209	18,042	20,103	2,061	11.42%
	Total	0.57%	100.00%	2,479,094	2,541,094	2,604,094	63,000	2.48%
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.							
	101000-122200 Real Estate Services	0.06%	96.19%	250,000	250,000	255,000	5,000	2.00%
	101000-134600 Tax Billing	0.00%	0.04%	100	100	100	-	-
	101000-189110 Areawide Taxes & Reserves	0.00%	3.77%	10,000	10,000	10,000	-	-
	Total	0.06%	100.00%	260,100	260,100	265,100	5,000	1.92%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
401060	Auto Tax AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	1.50%	58.05%	6,928,778	7,018,256	6,850,481	(167,775)	(2.39%)
	104000-189120 Chugiak Taxes & Reserves	0.00%	0.18%	21,736	22,017	21,491	(526)	(2.39%)
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.05%	6,246	6,326	6,175	(151)	(2.39%)
	106000-189130 Girdwood Taxes & Reserves	0.01%	0.26%	31,209	31,611	30,856	(755)	(2.39%)
	119000-189180 Eagle River RRSA Taxes/Res	0.03%	1.30%	154,866	156,865	153,117	(3,748)	(2.39%)
	131000-189220 Fire SA Taxes & Reserves	0.26%	10.05%	1,199,995	1,215,485	1,186,441	(29,044)	(2.39%)
	141000-189225 Rds & Drainage SA Taxes &	0.34%	13.34%	1,591,804	1,612,352	1,573,824	(38,528)	(2.39%)
	151000-189270 Police SA taxes & Reserve	0.34%	13.31%	1,588,570	1,609,076	1,570,627	(38,449)	(2.39%)
	161000-189275 Parks (APRSA) Taxes & Res	0.09%	3.46%	413,348	418,685	408,679	(10,006)	(2.39%)
	Total	2.59%	100.00%	11,936,552	12,090,673	11,801,691	(288,982)	(2.39%)
401080	Tobacco Tax AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	4.85%	100.00%	22,647,362	22,401,673	22,121,673	(280,000)	(1.25%)
401090	Penalty/Interest Tobacco Tax Penalty and Interest on delinquent Tobacco Tax							
	101000-189110 Areawide Taxes & Reserves	0.00%	100.00%	15,000	15,000	15,000	-	-
401100	Aircraft Tax AMC 12.08 revenue from registration from persons owning any interest in an aircraft located or operated within the Municipality of Anchorage. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	0.05%	100.00%	210,000	210,000	210,000	-	-
401105	Marijuana Sales Tax Sales tax on the retail sale of marijuana and marijuana products of 5%, voter approved in 2016. The tax can be adjusted by the Assembly by ordinance no more than every two years and no more than 2%, not to exceed a total of 12%. The revenues are excluded from the tax Cap until 2019.							
	101000-189110 Areawide Taxes & Reserves	0.66%	100.00%	-	700,920	3,000,000	2,299,080	328.01%
401106	Marijuana Tax P&I Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide Taxes & Reserves	0.00%	100.00%	-	-	3,000	3,000	100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
401110	Room Taxes AMC 12.20, revenue generated from 12% tax on room rentals of less than 30 days. Eight percent (8%) of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. Four percent (4%) of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance and operation of the new civic and convention center; and renovation, operation and maintenance of the existing Egan Civic and Convention Center.							
	101000-189110 Areawide Taxes & Reserves	2.37%	40.19%	10,361,796	10,835,593	10,836,447	854	0.01%
	141000-189225 Rds & Drainage SA Taxes &	0.06%	1.00%	257,513	269,097	269,616	519	0.19%
	161000-189275 Parks (APRSA) Taxes & Res	0.04%	0.67%	171,672	179,395	179,740	345	0.19%
	202020-123010 Room Tax-Convention Center	1.85%	31.24%	8,202,890	8,392,701	8,423,048	30,347	0.36%
	202020-123011 Operating Reserve Conv-CTR	1.59%	26.90%	6,757,178	7,232,682	7,252,452	19,770	0.27%
	Total	5.91%	100.00%	25,751,049	26,909,468	26,961,303	51,835	0.19%
401120	Penalty and Interest on Room Tax Penalties and interest on taxes paid after the due date							
	101000-189110 Areawide Taxes & Reserves	0.01%	45.48%	32,364	32,364	32,364	-	-
	202020-123010 Room Tax-Convention Center	0.01%	32.79%	23,330	23,330	23,330	-	-
	202020-123011 Operating Reserve Conv-CTR	0.00%	21.73%	15,460	15,460	15,460	-	-
	Total	0.02%	100.00%	71,154	71,154	71,154	-	-
401130	Motor Vehicle Rental Tax AMC 12.45 eight percent of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	1.39%	100.00%	5,835,268	5,920,407	6,360,500	440,093	7.43%
401140	Penalty and Interest on Motor Veh Rental Tax Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide Taxes & Reserves	0.01%	100.00%	30,728	30,728	30,728	-	-
402020	Payment in Lieu of Tax Private Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing. Included in Tax Limit Calculation.							
	101000-189110 Areawide Taxes & Reserves	0.40%	100.00%	1,812,632	1,820,173	1,843,173	23,000	1.26%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
402030	Payment in Lieu of Tax SOA Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation. 101000-189110 Areawide Taxes & Reserves	0.04%	100.00%	157,770	169,770	169,770	-	-
402040	Payment in Lieu of Tax Federal Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation. 101000-189110 Areawide Taxes & Reserves	0.15%	100.00%	646,406	654,505	666,505	12,000	1.83%
403010	Assessment Collects Revenue generated from costs assessed to property owners for road construction. 141000-767100 Assess/Non-Assess Debt	0.04%	100.00%	160,000	160,000	160,000	-	-
403020	P & I On Assessments(MOA/AWWU) Penalty and interest on assessments paid after the due date.(MOA/AWWU) 141000-767100 Assess/Non-Assess Debt	0.01%	100.00%	60,000	60,000	60,000	-	-
404010	Plmb/Gs/Sht Mtl Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. 163000-192030 Building Inspection	0.00%	100.00%	24,000	145,000	22,000	(123,000)	(84.83%)
404020	Taxicab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection	0.11%	100.00%	795,575	487,500	487,500	-	-
404030	Plmb/Gs/Sht Mtl Exam Revenue generated for fees charged to private contractors for examinations and certification. 163000-192030 Building Inspection	0.00%	100.00%	12,000	12,000	12,400	400	3.33%
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses. 101000-124600 Transportation Inspection	0.01%	100.00%	28,000	28,000	28,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
404050	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.							
	101000-124600 Transportation Inspection	0.00%	100.00%	15,000	15,000	15,000	-	-
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.							
	101000-102000 Clerk	0.00%	26.47%	68,700	8,000	18,000	10,000	125.00%
	163000-192030 Building Inspection	0.01%	73.53%	46,000	390,000	50,000	(340,000)	(87.18%)
	Total	0.01%	100.00%	114,700	398,000	68,000	(330,000)	(82.91%)
404070	Chauffeur Appeal/Loss Revenue generated from fee of \$25 for renewal of chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	500	500	500	-	-
404075	Marijuana Licensing Fees Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non- refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. AS 17.38.100 states that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016- 16(S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102007 Clerk-Liquor License	-	-	-	25,500	-	(25,500)	(100.00%)
	101000-102008 Clerk-Liquor License	0.01%	100.00%	-	-	25,500	25,500	100.00%
	Total	0.01%	100.00%	-	25,500	25,500	-	-
404090	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.							
	101000-192060 Land Use Plan Review	0.07%	14.93%	292,000	325,000	300,000	(25,000)	(7.69%)
	131000-342000 Fire Marshal	0.10%	23.63%	570,000	590,225	475,000	(115,225)	(19.52%)
	163000-192040 Plan Review	0.27%	61.44%	1,650,000	1,550,000	1,235,000	(315,000)	(20.32%)
	Total	0.44%	100.00%	2,512,000	2,465,225	2,010,000	(455,225)	(18.47%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
404095	Electronic Plan Review Surcharge 0.0005 surcharge in addition to existing plan review fees as a multiplier against valuation applied to all plan review services to pay for the Electronic Plan Review capital project. Beginning on January 1, 2016, expiring within 90 days following confirmation that the cumulative revenues have exceeded \$583,720 appropriated level. 101000-192010 Development Services Director	0.04%	100.00%	-	250,000	200,000	(50,000)	(20.00%)
404100	Bldg/Grde/Clrng Prmt Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage. 163000-192030 Building Inspection	0.61%	100.00%	3,375,000	3,400,000	2,800,000	(600,000)	(17.65%)
404110	Electrical Permit Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed. 163000-192030 Building Inspection	0.04%	100.00%	225,000	211,000	187,500	(23,500)	(11.14%)
404120	Mech/Gs/Plmbng Prmts Revenues generated from issuance of gas and plumbing permits. 163000-192030 Building Inspection	0.11%	100.00%	630,000	565,000	520,000	(45,000)	(7.96%)
404130	Sign Permits AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits. 101000-192020 Land Use Enforcement 163000-192030 Building Inspection Total	0.00% 0.01% 0.01%	43.75% 56.25% 100.00%	19,125 25,000 44,125	21,000 25,000 46,000	21,000 27,000 48,000	- 2,000 2,000	- 8.00% 4.35%
404140	Constr and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits. 101000-192080 Right-of-Way	0.23%	100.00%	847,800	1,035,000	1,035,000	-	-
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification. 163000-192030 Building Inspection	0.12%	100.00%	614,400	569,500	552,000	(17,500)	(3.07%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	8,000	8,000	15,000	7,000	87.50%
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	163,125	115,000	82,000	(33,000)	(28.70%)
404180	Park and Access Agreement Fees to record parking and access agreements at the District Recorders office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	6,750	6,750	6,750	-	-
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses.							
	101000-225000 Animal Care & Control	0.06%	100.00%	274,495	256,500	256,500	-	-
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	14.07%	40,000	40,000	40,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	1,100	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	14.94%	51,750	42,500	42,500	-	-
	101000-192025 Code Abatement	0.01%	13.36%	38,844	35,000	38,000	3,000	8.57%
	101000-211000 H&HS Director's Office	0.00%	0.02%	50	50	50	-	-
	101000-732400 Watershed Management	0.03%	43.96%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	5.27%	15,000	15,000	15,000	-	-
	101000-788000 Safety & Signals	0.01%	8.09%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.28%	800	800	800	-	-
	Total	0.06%	100.00%	295,544	281,380	284,380	3,000	1.07%
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	5.44%	96,850	96,850	96,850	-	-
	101000-787000 Signals	0.06%	14.66%	238,010	260,810	260,810	-	-
	101000-789000 Signal Operations	0.21%	54.66%	972,640	972,640	972,640	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	10,330	10,330	10,330	-	-
	141000-747000 Street Lighting	0.10%	24.66%	438,860	438,860	438,860	-	-
	Total	0.39%	100.00%	1,756,690	1,779,490	1,779,490	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
405050	Municipal Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance.							
	101000-189110 Areawide Taxes & Reserves	0.98%	100.00%	13,924,701	9,200,000	4,470,000	(4,730,000)	(51.41%)
405060	Liquor Licenses AS 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection.							
	151000-189270 Police SA taxes & Reserve	0.09%	100.00%	399,300	399,300	399,300	-	-
405070	Electric Co-op Allocation AS 10.25.570 provides that proceeds (less allocation costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the Municipality in which the revenues were earned.							
	101000-189110 Areawide Taxes & Reserves	0.10%	58.54%	490,530	474,722	474,722	-	-
	104000-189120 Chugiak Taxes & Reserves	0.00%	0.19%	1,560	1,510	1,510	-	-
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.05%	439	425	425	-	-
	106000-189130 Girdwood Taxes & Reserves	0.00%	0.26%	2,216	2,145	2,145	-	-
	131000-189220 Fire SA Taxes & Reserves	0.02%	10.28%	86,108	83,333	83,333	-	-
	141000-189225 Rds & Drainage SA Taxes &	0.02%	13.49%	113,053	109,410	109,410	-	-
	151000-189270 Police SA taxes & Reserve	0.02%	13.67%	114,578	110,886	110,886	-	-
	161000-189275 Parks (APRSA) Taxes & Res	0.01%	3.51%	29,395	28,448	28,448	-	-
	Total	0.18%	100.00%	837,879	810,879	810,879	-	-
405100	Other Federal Grant Revenue Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commission; grant funds to assist with trails maintenance.							
	101000-105000 Equal Rights Commission	0.01%	100.00%	41,300	41,300	41,300	-	-
405120	Build America Bonds (BABs) Subsidy Build America Bonds (BABs) is a federal subsidy that helps states and local entities pursue needed capital projects which build infrastructure and create jobs.							
	101000-121036 Debt Service - Fund 101	0.02%	9.82%	70,945	71,251	71,174	(77)	(0.11%)
	101000-353000 Emergency Medical Services	0.00%	0.18%	1,314	1,319	1,318	(1)	(0.08%)
	101000-611000 Transit Administration	0.00%	0.18%	1,274	1,280	1,279	(1)	(0.08%)
	131000-352000 Anchorage Fire & Rescue	0.01%	5.32%	38,455	38,621	38,579	(42)	(0.11%)
	141000-767100 Assess/Non-Assess Debt	0.13%	78.87%	569,872	572,329	571,715	(614)	(0.11%)
	161000-551000 Debt Service (161)	0.01%	5.64%	40,728	40,903	40,860	(43)	(0.11%)
	Total	0.16%	100.00%	722,588	725,703	724,925	(778)	(0.11%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
405130	Fisheries Tax AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.							
	101000-189110 Areawide Taxes & Reserves	0.03%	100.00%	126,176	126,176	126,176	-	-
405140	National Forest Allocation Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads.							
	141000-189225 Rds & Drainage SA Taxes &	0.01%	100.00%	-	62,763	62,763	-	-
406010	Land Use Permits-HLB Fees associated with the issuance of land use permits.							
	221000-122100 Heritage Land Bank	0.03%	100.00%	12,015	139,278	132,529	(6,749)	(4.85%)
406020	Inspections Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.07%	54.66%	435,000	400,000	335,000	(65,000)	(16.25%)
	101000-732200 Survey	0.00%	1.23%	7,560	7,560	7,560	-	-
	101000-732300 ROW Land Acquisition	0.00%	0.60%	3,650	3,650	3,650	-	-
	101000-732400 Watershed Management	0.05%	39.91%	244,610	244,610	244,610	-	-
	101000-787000 Signals	0.00%	0.40%	2,440	2,440	2,440	-	-
	101000-788000 Safety & Signals	0.00%	1.37%	8,380	8,380	8,380	-	-
	101000-789000 Signal Operations	0.00%	0.83%	5,080	5,080	5,080	-	-
	141000-743000 Street Maintenance Operations	0.00%	1.01%	6,170	6,170	6,170	-	-
	Total	0.13%	100.00%	712,890	677,890	612,890	(65,000)	(9.59%)
406030	Landscape Plan Review Pmt Fees associated with a review of documents that shows how a site will be developed.							
	101000-192060 Land Use Plan Review	0.00%	13.79%	1,500	4,000	4,000	-	-
	101000-788000 Safety & Signals	0.01%	86.21%	25,000	25,000	25,000	-	-
	Total	0.01%	100.00%	26,500	29,000	29,000	-	-
406050	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.07%	93.08%	336,375	336,375	336,375	-	-
	101000-732200 Survey	0.01%	6.92%	25,000	25,000	25,000	-	-
	Total	0.08%	100.00%	361,375	361,375	361,375	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	461,813	420,000	420,000	-	-
406080	Lease & Rental Revenue-HLB Rental incomes from Museum Meeting Rooms, and Municipal land leases.							
	101000-122200 Real Estate Services	0.09%	60.65%	316,500	304,200	393,236	89,036	29.27%
	101000-710500 Facility Maintenance	0.02%	17.58%	113,949	113,949	113,949	-	-
	106000-746000 Street Maint Girdwood	-	-	3,000	-	-	-	-
	131000-360000 AFD Training Center	0.01%	8.48%	55,000	55,000	55,000	-	-
	162000-555100 Eagle River/Chugiak Parks	-	-	6,600	-	-	-	-
	221000-122100 Heritage Land Bank	0.02%	13.29%	90,518	103,000	86,135	(16,865)	(16.37%)
	Total	0.14%	100.00%	585,567	576,149	648,320	72,171	12.53%
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.01%	100.00%	189,100	61,899	62,899	1,000	1.62%
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	7.69%	1,000	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	30.77%	900	2,000	2,000	-	-
	101000-613000 Marketing & Customer Service	0.00%	61.54%	16,000	4,000	4,000	-	-
	163000-192030 Building Inspection	-	-	300	300	-	(300)	(100.00%)
	Total	0.00%	100.00%	18,200	6,800	6,500	(300)	(4.41%)
406120	Rezoning Inspections Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	49,500	42,000	37,000	(5,000)	(11.90%)
406130	Appraisal Appeal Fee Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment and immunizations services.							
	101000-245000 Disease Prevention & Control	0.04%	100.00%	119,572	188,880	188,880	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.							
	101000-192050 On-site Water and Wastewater	0.14%	37.78%	499,410	640,000	620,000	(20,000)	(3.13%)
	101000-235000 Child/Adult Care Licensing	0.01%	2.26%	25,000	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.22%	59.96%	837,210	984,065	984,065	-	-
	Total	0.36%	100.00%	1,361,620	1,661,095	1,641,095	(20,000)	(1.20%)
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.							
	101000-246000 Reproductive Health	0.08%	100.00%	420,840	370,275	370,275	-	-
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.							
	101000-613000 Marketing & Customer Service	0.08%	100.00%	440,000	350,000	350,000	-	-
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-613000 Marketing & Customer Service	0.03%	6.44%	135,000	135,000	135,000	-	-
	101000-622000 Transit Operations	0.43%	93.56%	2,247,187	2,043,187	1,961,187	(82,000)	(4.01%)
	Total	0.46%	100.00%	2,382,187	2,178,187	2,096,187	(82,000)	(3.76%)
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.41%	100.00%	1,880,000	1,880,000	1,880,000	-	-
406280	Prgm, Lessons, & Camps Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.13%	7,000	7,000	3,500	(3,500)	(50.00%)
	161000-550100 Parks & Recreation Admin	0.00%	1.62%	-	5,000	5,000	-	-
	161000-560200 Recreation Facilities	0.00%	2.95%	-	(77,600)	9,100	86,700	(111.73%)
	161000-560300 Recreation Programs	0.04%	55.29%	155,170	190,570	170,750	(19,820)	(10.40%)
	162000-555100 Eagle River/Chugiak Parks	0.03%	39.02%	100,000	120,500	120,500	-	-
	Total	0.07%	100.00%	262,170	245,470	308,850	63,380	25.82%
406290	Rec Center Rentals & Activities Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.							
	101000-121034 O'Malley Golf Course	0.02%	13.11%	70,000	70,000	70,000	-	-
	161000-560200 Recreation Facilities	0.09%	72.85%	389,000	389,000	389,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
	161000-560300 Recreation Programs	0.00%	1.87%	10,000	10,000	10,000	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.50%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	10.67%	47,000	57,000	57,000	-	-
	Total	0.12%	100.00%	524,000	534,000	534,000	-	-
406300	Aquatics Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.							
	161000-560400 Aquatics	0.13%	70.59%	599,935	599,935	599,935	-	-
	162000-555200 Chugiak Pool	0.05%	29.41%	250,000	250,000	250,000	-	-
	Total	0.19%	100.00%	849,935	849,935	849,935	-	-
406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	3.55%	-	-	3,500	3,500	100.00%
	161000-560200 Recreation Facilities	0.02%	96.45%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	95,000	95,000	98,500	3,500	3.68%
406320	Library Non-Resident Fee							
	101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,500	-	-
406330	Park Land & Operations Fees collected from permits for park land use - picnic shelters, fields, trails, right-a-way, and processing community work service and sale of flowers.							
	161000-550400 Park Property Management	0.00%	5.69%	20,000	20,000	20,000	-	-
	161000-550600 Horticulture	0.01%	19.16%	67,320	67,320	67,320	-	-
	161000-550800 Community Work Service	0.00%	4.27%	15,000	15,000	15,000	-	-
	161000-560200 Recreation Facilities	0.05%	70.88%	263,570	263,570	249,090	(14,480)	(5.49%)
	Total	0.08%	100.00%	365,890	365,890	351,410	(14,480)	(3.96%)
406340	Golf Fees							
	161000-560200 Recreation Facilities	-	-	-	3,200	-	(3,200)	(100.00%)
	161000-560300 Recreation Programs	0.01%	100.00%	10,000	10,000	25,000	15,000	150.00%
	Total	0.01%	100.00%	10,000	13,200	25,000	11,800	89.39%
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.							
	101000-537100 Library Adult Services	0.00%	100.00%	1,200	1,200	1,200	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	1.89%	100.00%	7,650,000	9,310,599	8,610,600	(699,999)	(7.52%)
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.							
	131000-352000 Anchorage Fire & Rescue	0.02%	100.00%	116,493	116,493	100,000	(16,493)	(14.16%)
406410	HazMatFac &Trans AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.03%	100.00%	170,000	140,000	150,000	10,000	7.14%
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	110,000	125,432	125,000	(432)	(0.34%)
406440	Cemetery Fees Fees for burial, disinterment and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.07%	100.00%	250,000	322,634	322,634	-	-
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps.							
	101000-192080 Right-of-Way	0.00%	44.44%	4,000	4,000	4,000	-	-
	607000-148200 Network Services	0.00%	55.56%	5,000	5,000	5,000	-	-
	Total	0.00%	100.00%	9,000	9,000	9,000	-	-
406490	DWI Impnd/Admin Fees							
	101000-115200 Criminal	0.11%	54.54%	482,582	507,582	507,582	-	-
	101000-142300 Reprographics	0.00%	0.05%	500	500	500	-	-
	151000-462400 Patrol Staff	0.09%	45.40%	422,497	422,497	422,497	-	-
	Total	0.20%	100.00%	905,579	930,579	930,579	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
406500	Police Services Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.04%	100.00%	192,174	192,174	192,174	-	-
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.05%	100.00%	251,435	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.01%	100.00%	24,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.05%	100.00%	490,000	344,072	208,456	(135,616)	(39.42%)
406540	Other Charges For Services							
	101000-122200 Real Estate Services	0.00%	100.00%	-	-	7,981	7,981	100.00%
406550	Address Fees Fees received from the public for specific street addresses.							
	101000-190400 Addressing	0.01%	100.00%	-	-	25,500	25,500	100.00%
	101000-190400 Land Use Review & Addressing	-	-	37,125	37,125	-	(37,125)	(100.00%)
	Total	0.01%	100.00%	37,125	37,125	25,500	(11,625)	(31.31%)
406560	Service Fees - School District Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.							
	101000-722100 Public Art	0.01%	5.43%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.82%	44,600	89,200	6,000	(83,200)	(93.27%)
	161000-560400 Aquatics	0.06%	37.23%	255,000	255,000	274,000	19,000	7.45%
	164000-131300 Public Finance and Investment	0.09%	56.52%	416,000	416,000	416,000	-	-
	Total	0.16%	100.00%	755,600	800,200	736,000	(64,200)	(8.02%)
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	2,000	2,000	2,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
406580	Copier Fees Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.85%	200	300	300	-	-
	101000-135100 Property Appraisal	0.00%	1.93%	680	680	680	-	-
	101000-187100 Benefits	0.00%	0.43%	150	150	150	-	-
	101000-190200 Physical Planning	0.00%	1.70%	1,400	600	600	-	-
	101000-536400 Branch Libraries	0.00%	25.55%	9,000	9,000	9,000	-	-
	101000-537100 Library Adult Services	0.00%	42.58%	15,000	15,000	15,000	-	-
	163000-192030 Building Inspection	0.00%	26.97%	11,500	10,000	9,500	(500)	(5.00%)
	Total	0.01%	100.00%	37,930	35,730	35,230	(500)	(1.40%)
406600	Late Fees Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	10,000	10,000	10,000	-	-
406610	Computer Time Fees							
	101000-132300 Payroll	0.00%	90.91%	1,000	1,000	1,000	-	-
	101000-135100 Property Appraisal	0.00%	9.09%	100	100	100	-	-
	Total	0.00%	100.00%	1,100	1,100	1,100	-	-
406620	Reimbursed Cost-ER Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, Police accident reports, and tax billing information.							
	101000-121032 Egan Convention Center	0.00%	11.12%	15,170	15,170	15,170	-	-
	101000-187100 Benefits	0.03%	88.88%	121,300	121,300	121,300	-	-
	Total	0.03%	100.00%	136,470	136,470	136,470	-	-
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.04%	800	800	800	-	-
	101000-115100 Civil Law	0.00%	0.45%	-	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.45%	10,000	10,000	10,000	-	-
	101000-115450 Indigent Defense	0.04%	8.96%	280,000	290,000	201,000	(89,000)	(30.69%)
	101000-122200 Real Estate Services	0.00%	0.67%	28,100	28,100	15,000	(13,100)	(46.62%)
	101000-132200 Central Accounting	-	-	9,600	9,600	-	(9,600)	(100.00%)
	101000-132300 Payroll	0.00%	0.13%	3,000	3,000	3,000	-	-
	101000-134200 Revenue Management	0.09%	17.73%	486,260	397,900	397,900	-	-
	101000-134600 Tax Billing	0.00%	0.08%	225,800	1,800	1,800	-	-
	101000-138100 Purchasing Services	0.02%	4.68%	105,000	105,000	105,000	-	-
	101000-142300 Reprographics	0.00%	0.22%	5,000	5,000	5,000	-	-
	101000-191000 Private Development	0.01%	1.78%	65,000	65,000	40,000	(25,000)	(38.46%)
	101000-613000 Marketing & Customer Service	0.08%	16.71%	375,000	375,000	375,000	-	-
	101000-710500 Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100 Public Art	0.00%	0.89%	20,000	20,000	20,000	-	-
	101000-774000 Communications	0.00%	0.09%	2,000	2,000	2,000	-	-
	101000-789000 Signal Operations	0.02%	3.12%	70,000	70,000	70,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
119000-744900	Chugiak/Birchwood/Eagle River	0.01%	1.11%	25,000	25,000	25,000	-	-
151000-411100	Chief of Police	0.01%	2.91%	60,275	62,950	65,246	2,296	3.65%
151000-460500	Reimbursed Costs	0.07%	13.37%	300,000	300,000	300,000	-	-
151000-462200	Special Assignments	0.01%	1.89%	-	42,500	42,500	-	-
151000-462400	Patrol Staff	0.00%	0.11%	2,400	2,400	2,400	-	-
151000-473400	Vice	0.00%	0.47%	-	10,600	10,600	-	-
151000-483100	Crime Lab	0.00%	0.32%	7,100	7,100	7,100	-	-
151000-483300	Police Property & Evidence	0.00%	0.08%	1,800	1,800	1,800	-	-
151000-484200	Police Records	0.02%	4.68%	105,000	105,000	105,000	-	-
162000-555100	Eagle River/Chugiak Parks	0.01%	1.16%	26,002	26,002	26,002	-	-
164000-131300	Public Finance and Investment	0.09%	17.91%	285,228	285,228	402,018	116,790	40.95%
	Total	0.49%	100.00%	2,498,465	2,261,880	2,244,266	(17,614)	(0.78%)
406640	Parking Garages & Lots							
101000-122200	Real Estate Services	0.01%	75.71%	51,900	51,900	51,755	(145)	(0.28%)
101000-189110	Areawide Taxes & Reserves	0.00%	24.29%	16,601	16,601	16,601	-	-
	Total	0.01%	100.00%	68,501	68,501	68,356	(145)	(0.21%)
406660	Lost Book Reimbursement Reimbursement for lost books and library materials.							
101000-536400	Branch Libraries	0.00%	8.00%	2,000	2,000	2,000	-	-
101000-537200	Library Circulation	0.01%	92.00%	23,000	23,000	23,000	-	-
	Total	0.01%	100.00%	25,000	25,000	25,000	-	-
407010	SOA Traffic Court Fines Revenue received from the court system for violations of municipal codes.							
151000-462400	Patrol Staff	0.32%	100.00%	1,331,708	1,592,061	1,463,082	(128,979)	(8.10%)
407020	SOA Trial Court Fines							
151000-462400	Patrol Staff	0.43%	100.00%	3,251,540	2,896,870	1,947,085	(949,785)	(32.79%)
407030	Library Fines Revenue generated from fines on overdue books and materials.							
101000-536400	Branch Libraries	0.01%	42.36%	43,000	43,000	43,000	-	-
101000-537200	Library Circulation	0.01%	57.64%	105,000	105,000	58,500	(46,500)	(44.29%)
	Total	0.02%	100.00%	148,000	148,000	101,500	(46,500)	(31.42%)
407040	APD Counter Fines							
151000-462400	Patrol Staff	0.26%	100.00%	1,252,646	1,935,324	1,173,008	(762,316)	(39.39%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
407050	Other Fines and Forfeitures Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations.							
	101000-115300 Administrative Hearing	0.00%	0.30%	1,000	1,000	1,000	-	-
	101000-124600 Transportation Inspection	0.00%	1.52%	5,000	5,000	5,000	-	-
	101000-225000 Animal Care & Control	0.01%	13.11%	31,000	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.06%	85.07%	131,776	280,656	280,656	-	-
	Total	0.07%	100.00%	168,776	329,906	329,906	-	-
407060	Pre-Trial Diversion Cost Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services.							
	101000-115200 Criminal	0.03%	100.00%	220,000	120,000	120,000	-	-
407070	Zoning Enforcement Fines							
	101000-192020 Land Use Enforcement	0.00%	74.07%	35,000	10,000	10,000	-	-
	101000-192080 Right-of-Way	0.00%	25.93%	3,500	3,500	3,500	-	-
	Total	0.00%	100.00%	38,500	13,500	13,500	-	-
407100	Curfew Fines Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	8,800	8,800	8,800	-	-
407110	Parking Enforcement Fine							
	101000-467000 Parking	0.03%	100.00%	138,000	138,000	138,000	-	-
407120	Minor Tobacco Fines							
	151000-462400 Patrol Staff	0.00%	100.00%	9,000	9,000	9,000	-	-
408060	Other Collection Revenues							
	101000-323000 AFD Communications	0.04%	100.00%	200,000	200,000	170,000	(30,000)	(15.00%)
408090	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused.							
	101000-785000 Paint and Signs	0.00%	100.00%	1,500	1,500	1,500	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
408380	Prior Year Expense Recovery							
	101000-630000 Vehicle Maintenance	-	-	2,083	-	-	-	-
	101000-731000 Engineering	-	-	181,523	-	-	-	-
	104000-354000 Chugiak Fire & Rescue	-	-	93,117	-	-	-	-
	141000-747000 Street Lighting	-	-	35	-	-	-	-
	602000-124800 Self Insurance	-	-	25	-	-	-	-
	Total	-	-	276,783	-	-	-	-
408390	Insurance Recoveries							
	141000-743000 Street Maintenance Operations	0.00%	16.47%	11,500	11,500	11,500	-	-
	141000-747000 Street Lighting	0.01%	83.53%	30,000	58,340	58,340	-	-
	Total	0.02%	100.00%	41,500	69,840	69,840	-	-
408400	Criminal Rule 8 Collect Costs A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance.							
	151000-462400 Patrol Staff	0.03%	100.00%	327,670	193,234	117,034	(76,200)	(39.43%)
408405	Lease & Rental Revenue							
	106000-746000 Street Maint Girdwood	0.00%	29.41%	-	8,000	9,000	1,000	12.50%
	162000-555100 Eagle River/Chugiak Parks	0.00%	70.59%	-	21,600	21,600	-	-
	Total	0.01%	100.00%	-	29,600	30,600	1,000	3.38%
408410	Lease State Land Conveyance Revenue generated from the lease of land conveyed to the Municipality by the State.							
	221000-122100 Heritage Land Bank	-	-	713	-	-	-	-
408420	Building Rental Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.01%	93.75%	130,000	50,000	45,000	(5,000)	(10.00%)
	101000-536400 Branch Libraries	0.00%	6.25%	3,000	3,000	3,000	-	-
	Total	0.01%	100.00%	133,000	53,000	48,000	(5,000)	(9.43%)
408430	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
	101000-121033 Sullivan Arena	0.03%	100.00%	140,177	140,177	140,177	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
408440	ACPA Loan Surcharge \$1 surcharge on PAC event tickets. 301000-121035 PAC Revenue Bond	0.07%	100.00%	281,915	293,700	297,200	3,500	1.19%
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Clerk	0.00%	76.92%	1,000	1,000	1,000	-	-
	163000-192030 Building Inspection	0.00%	23.08%	200	200	300	100	50.00%
	Total	0.00%	100.00%	1,200	1,200	1,300	100	8.33%
408570	Sale of Contractor Specifications Revenue generated from the sale of contract specifications.							
	101000-138100 Purchasing Services	0.00%	100.00%	4,500	4,500	4,500	-	-
408580	Miscellaneous Revenues							
	101000-138100 Purchasing Services	0.04%	8.52%	160,000	160,000	160,000	-	-
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-538200 Library Automation Support	-	-	5,000	5,000	-	(5,000)	(100.00%)
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.09%	1,600	1,600	1,600	-	-
	151000-462400 Patrol Staff	0.01%	3.15%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.75%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.01%	1.33%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.78%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.80%	15,000	15,000	15,000	-	-
	164000-131300 Public Finance and Investment	0.34%	83.58%	1,090,000	1,154,280	1,570,000	415,720	36.02%
	Total	0.41%	100.00%	1,403,350	1,467,630	1,878,350	410,720	27.99%
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	125,756	113,082	114,272	1,190	1.05%
440010	GCP CshPool ST-Int(MOA/ML&P) Accrued interest earned on investments throughout the Municipality.(MOA/ML&P)							
	101000-189110 Areawide Taxes & Reserves	0.16%	37.70%	192,841	469,198	731,956	262,758	56.00%
	104000-189120 Chugiak Taxes & Reserves	0.00%	1.03%	16,403	10,113	19,912	9,799	96.90%
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.15%	2,764	1,173	2,877	1,704	145.27%
	106000-189130 Girdwood Taxes & Reserves	0.00%	1.02%	3,637	11,870	19,815	7,945	66.93%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.19%	1,808	2,368	3,694	1,326	56.00%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.12%	1,721	1,689	2,402	713	42.21%
	113000-189150 Valli Vue LRSA Taxes/Res	0.00%	0.20%	6,073	1,978	3,845	1,867	94.39%
	114000-189155 Skyranch LRSA Taxes/Res	0.00%	0.10%	1,418	1,213	1,952	739	60.92%
	115000-189160 Upper Grover LRSA Taxes/Res	0.00%	0.03%	473	431	670	239	55.45%

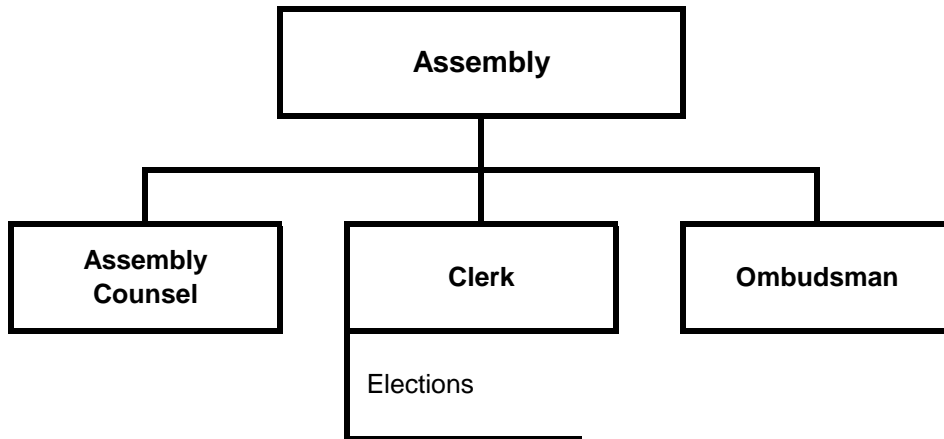
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
116000-189165	Ravenwood LRSA Taxes & Res	0.00%	0.06%	212	532	1,141	609	114.47%
117000-189170	Mt Park LRSA Taxes/Res	0.00%	0.04%	826	205	817	612	298.54%
118000-189175	Mt Park/Robin Hill LRSA Tax/Re	0.00%	0.14%	1,325	1,715	2,792	1,077	62.80%
119000-189180	Eagle River RRSA Taxes/Res	0.01%	1.71%	7,470	24,174	33,294	9,120	37.73%
121000-189185	Eaglewood Contrib SA	0.00%	0.04%	-	404	698	294	72.77%
122000-189190	Gateway Contrib SA Taxes/Res	0.00%	0.00%	-	8	19	11	137.50%
123000-189195	Lakehill LRSA Taxes & Res	0.00%	0.18%	732	2,069	3,408	1,339	64.72%
124000-189200	Totem LRSA Taxes Res	0.00%	0.03%	571	875	666	(209)	(23.89%)
125000-189205	Paradise Valley Taxes/Reserve	0.00%	0.05%	32	503	947	444	88.27%
126000-189210	SRW Homeowners LRSA	0.00%	0.07%	-	452	1,304	852	188.50%
129000-189215	Eagle River SSA Taxes/Res	0.00%	0.51%	3,630	4,776	9,950	5,174	108.33%
131000-189220	Fire SA Taxes & Reserves	0.03%	6.82%	87,655	40,725	132,376	91,651	225.05%
141000-189225	Rds & Drainage SA Taxes &	0.04%	9.27%	210,370	97,794	180,063	82,269	84.12%
142000-189230	Talus West LRSA Taxes & Res	0.00%	0.63%	2,248	6,940	12,154	5,214	75.13%
143000-189235	Upper O'Malley LRSA	0.00%	0.32%	6,412	4,574	6,177	1,603	35.05%
144000-189240	Bear Valley LRSA Taxes/Res	0.00%	0.02%	429	259	451	192	74.13%
145000-189245	Rabbit Creek LRSA Taxes/Res	0.00%	0.08%	404	1,253	1,473	220	17.56%
146000-189250	Villages Scenic LRSA	0.00%	0.05%	144	404	952	548	135.64%
147000-189255	Sequoia Estates LRSA	0.00%	0.07%	1,558	693	1,409	716	103.32%
148000-189260	Rockhill LRSA Taxes/Res	0.00%	0.27%	1,692	3,319	5,201	1,882	56.70%
149000-189265	So Goldenview LRSA	0.00%	0.44%	732	2,705	8,608	5,903	218.23%
150000-189290	189290 - Homestead LRSA	0.00%	0.01%	-	-	133	133	100.00%
151000-189270	Police SA taxes & Reserve	0.05%	10.81%	1,750	79,045	209,888	130,843	165.53%
161000-189275	Parks (APRSA) Taxes & Res	0.01%	2.53%	57,244	25,244	49,077	23,833	94.41%
162000-189280	Parks (ERCRSA) Taxes & Res	0.01%	3.39%	29,700	30,903	65,808	34,905	112.95%
163000-189285	Bldg Safety SA Taxes & Res	0.00%	(1.11%)	-	(23,780)	(21,622)	2,158	(9.07%)
164000-131300	Public Finance and Investment	0.01%	1.94%	7,726	20,251	37,688	17,437	86.10%
221000-122100	Heritage Land Bank	0.02%	5.57%	310	58,286	108,094	49,808	85.45%
221000-122150	Land Trust Reserves	0.01%	2.71%	8,596	28,380	52,632	24,252	85.45%
602000-124800	Self Insurance	0.05%	12.81%	105,561	134,156	248,799	114,643	85.45%
	Total	0.43%	100.00%	764,467	1,046,897	1,941,520	894,623	85.45%
440040	Other Short-Term Interest Interest earned on other revenues than cash- pool deposits.							
101000-189110	Areawide Taxes & Reserves	0.07%	61.21%	175,047	287,156	303,122	15,966	5.56%
131000-189220	Fire SA Taxes & Reserves	0.01%	10.01%	32,500	50,151	49,555	(596)	(1.19%)
141000-189225	Rds & Drainage SA Taxes &	0.01%	5.49%	25,000	32,691	27,191	(5,500)	(16.82%)
151000-189270	Police SA taxes & Reserve	0.02%	13.95%	37,500	61,295	69,095	7,800	12.73%
161000-189275	Parks (APRSA) Taxes & Res	0.00%	0.97%	5,000	7,058	4,828	(2,230)	(31.60%)
164000-131300	Public Finance and Investment	-	-	20,179	-	-	-	-
202020-123011	Operating Reserve Conv-CTR	0.00%	0.29%	-	-	1,420	1,420	100.00%
221000-122100	Heritage Land Bank	0.00%	4.04%	-	15,228	20,000	4,772	31.34%
602000-124800	Self Insurance	0.00%	4.04%	14,210	1,000	20,000	19,000	1,900.00%
	Total	0.11%	100.00%	309,436	454,579	495,211	40,632	8.94%
450010	Contributions from Other Funds Contributions received from other municipal funds.							
101000-132100	Controller Administration	0.05%	19.19%	-	-	208,800	208,800	100.00%
101000-132300	Payroll	0.00%	0.34%	-	-	3,752	3,752	100.00%
101000-142300	Reprographics	0.04%	16.09%	-	-	175,000	175,000	100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2017 % of Total	2017 Approved Distr.	2015 Revised Budget	2016 Revised Budget	2017 Approved Budget	17 v 16 \$ Chg	17 v 16 % Chg
119000-189180	Eagle River RRSA Taxes/Res	0.02%	8.87%	96,550	96,550	96,550	-	-
202020-123010	Room Tax-Convention Center	0.13%	55.50%	567,058	586,264	603,853	17,589	3.00%
	Total	0.24%	100.00%	663,608	682,814	1,087,955	405,141	59.33%
450040	Contribution from MOA Trust Fund AMC 6.50.060 Contributions from the MOA Trust Fund							
101000-189110	Areawide Taxes & Reserves	1.34%	100.00%	5,200,000	5,500,000	6,100,000	600,000	10.91%
450060	MUSA/MESA AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA), AMC 11.50.280 (Port), AMC 11.60.205 (Merrill Field), and AMC 25.35.125 (ACDA) Municipal Enterprise Service Assessment (MESA). Payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).Included in Tax Limit Calculation.							
101000-189110	Areawide Taxes & Reserves	5.95%	100.00%	19,784,429	21,694,900	27,160,622	5,465,722	25.19%
450070	1.25% MUSA/MESA Revenues collected from the Port of Anchorage, Solid Waste Services and Municipal Light & Power (ML&P) based on 1.25% applied to actual gross operating revenues. Included in Tax Limit Calculation.							
101000-189110	Areawide Taxes & Reserves	0.12%	100.00%	2,268,083	501,057	551,500	50,443	10.07%
450080	Utility Revenue Distribution AMC 26.10.065 Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution.							
101000-189110	Areawide Taxes & Reserves	0.48%	100.00%	9,571,694	500,000	2,212,839	1,712,839	342.57%
460070	MOA Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.							
151000-462400	Patrol Staff	0.04%	65.45%	180,000	180,000	180,000	-	-
151000-483300	Police Property & Evidence	0.00%	5.45%	15,000	15,000	15,000	-	-
151000-483400	Police Impounds	0.02%	29.09%	80,000	80,000	80,000	-	-
	Total	0.06%	100.00%	275,000	275,000	275,000	-	-
Local, State and Federal Revenues Total		100.00%		440,307,938	448,676,557	456,447,185	7,770,628	1.73%

Assembly



Assembly Department

ANCHORAGE ASSEMBLY

Description

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

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

Assembly Division Services:

- Enacts all municipal laws and sets policies;
- Establishes annual mill levies;
- Approves municipal annual budgets including the Anchorage School District and Board;
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District;
- Approves contracts over \$500,000 awarded through the competitive bid process and contracts for services over \$100,000, and sole source contracts over \$30,000;
- Confirms all appointments to municipal boards and commissions, and other executive level staff;
- Certifies municipal elections;
- Evaluates the overall efficiency and effectiveness of municipal operations;
- Listens to the concerns and suggestions of citizens of the Municipality of Anchorage; and
- Includes the **Office of the Assembly Counsel**, which provides legal advice to the Assembly and its individual members. Assembly Counsel Division Services include the following:
 - Attends the regular and special meetings of the Assembly and committee meetings upon request;
 - Assists Assembly members with drafting ordinances, resolutions, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters;
 - Assists the Municipal Clerk as directed by the Chair of the Assembly; provides training to the Board of Ethics; and serves as counsel to the Board of Adjustment.

MUNICIPAL CLERK

Description

The Municipal Clerk serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the public, linking the community with its local government. The duties of the Municipal Clerk's Office include (1) supporting the Anchorage Assembly and Assembly Boards, Commissions, and Committees; (2) conducting fair elections; (3) processing business licenses and coordinating review of liquor and marijuana licenses; and (4) accurately managing the records created as a function of the Clerk's Office, including agendas, minutes, approved ordinances and resolutions, and other documents.

Municipal Clerk Division Services

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

OMBUDSMAN

Description

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

Ombudsman Division Services

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



Municipality of Anchorage
Assembly Sections

2017 Approved General Government Operating Budget

JBER

Section 2

Section 1

Section 5

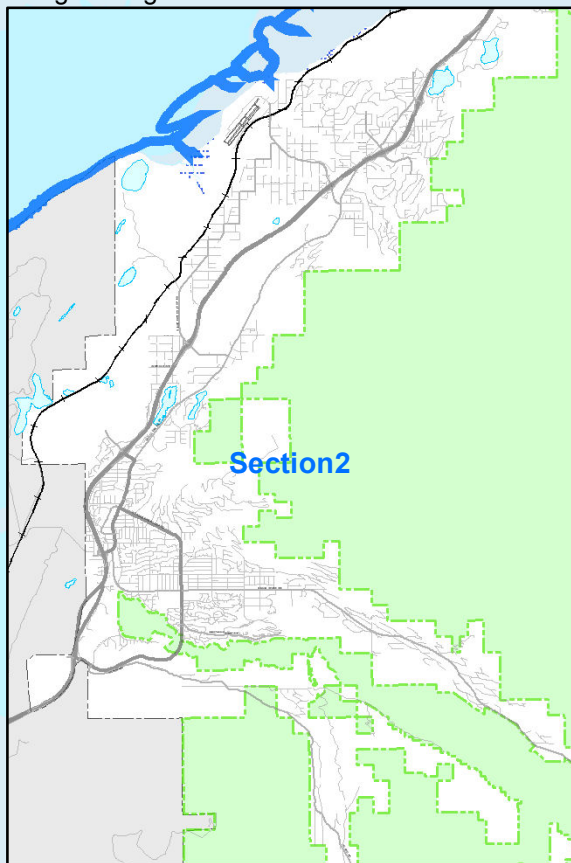
JBER

Section 3

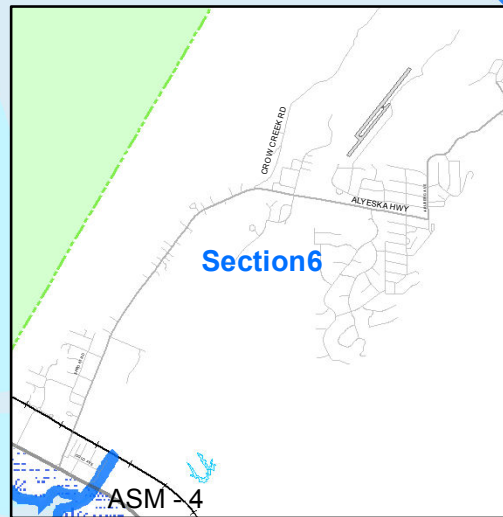
Section 4

Section 6

Chugiak/Eagle River



Girdwood



ASM-4

Assembly Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
ASM Assembly	1,154,151	1,156,626	1,119,141	(3.24%)
ASM Municipal Clerk	2,367,125	3,002,892	2,232,393	(25.66%)
ASM Ombudsman	299,488	299,305	273,004	(8.79%)
Direct Cost Total	3,820,764	4,458,823	3,624,538	(18.71%)
Intragovernmental Charges				
Charges by/to Other Departments	920,743	976,316	685,303	(29.81%)
Function Cost Total	4,741,506	5,435,139	4,309,841	(20.70%)
Program Generated Revenue	(35,409)	(35,600)	(45,600)	28.09%
Net Cost Total	4,706,097	5,399,539	4,264,241	(21.03%)
Direct Cost by Category				
Salaries and Benefits	1,951,905	2,171,807	2,261,257	4.12%
Supplies	28,449	13,285	12,304	(7.38%)
Travel	34,240	36,523	36,523	-
Contractual/Other Services	1,797,162	2,237,208	1,314,454	(41.25%)
Debt Service	-	-	-	-
Equipment, Furnishings	9,008	-	-	-
Direct Cost Total	3,820,764	4,458,823	3,624,538	(18.71%)
Position Summary as Budgeted				
Full-Time	23	25	26	4.00%
Part-Time	5	3	1	(66.67%)
Position Total	28	28	27	(3.57%)

Assembly Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	4,458,823	25	3	-
2016 One-Time Requirements				
- <u>Assembly Counsel</u> - Remove ONE-TIME 2016 1Q Vote by Mail initiative needs, including but not limited to: hardware, software, space lease, and personnel. Will allow direct contact with each registered voter, engaging them in Municipal Election process. Over time, this has shown an increase in voter participation. Will centralize elections process, & streamlines election administration.	(1,000,000)	-	-	-
- <u>Assembly Counsel</u> - Remove ONE-TIME 2016 Proposed 2015 CARRYFORWARD - SAP project management oversight.	(81,240)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including reduction of non-labor funding for increase to Administrative Assistant position from 0.5FTE to 1.0FTE.	11,240	1	(1)	-
2017 Continuation Level	3,388,823	26	2	-
2017 Proposed Budget Changes				
- None	-	-	-	-
2017 S Version Budget Changes				
- Add Election workers wages due to postponement of Vote-by-Mail	100,000	-	-	-
- Add ongoing space rent for Vote-by-Mail	150,000	-	-	-
- Cost savings - non-labor, labor, elimination of vacant administrative position	(62,079)	-	(1)	-
2017 Assembly Amendments				
- <u>Assembly Member Croft</u> - Professional services funding to continue contract with ZCo. Consulting to provide independent third-party review of the SAP project through June 30, 2017	48,000	-	-	-
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(206)	-	-	-
2017 Approved Budget	3,624,538	26	1	-

Assembly
Division Summary
ASM Assembly

(Fund Center # 101000, 101500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	647,241	733,460	736,601	0.43%
Supplies	5,053	3,085	2,722	(11.77%)
Travel	24,266	24,790	24,790	-
Contractual/Other Services	477,591	395,291	355,028	(10.19%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,154,151	1,156,626	1,119,141	-
Intragovernmental Charges				
Charges by/to Other Departments	616,045	815,006	790,860	(2.96%)
Function Cost Total	1,770,195	1,971,632	1,910,001	(3.13%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	508	-	-	-
Program Generated Revenue Total	508	-	-	-
Net Cost Total	1,769,688	1,971,632	1,910,001	(3.13%)
Position Summary as Budgeted				
Full-Time	12	13	13	-
Part-Time	2	-	-	-
Position Total	14	13	13	-

**Assembly
Division Detail
ASM Assembly**

(Fund Center # 101000, 101500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	647,241	733,460	736,601	0.43%
Supplies	5,053	3,085	2,722	(11.77%)
Travel	24,266	24,790	24,790	-
Contractual/Other Services	477,591	395,291	355,028	(10.19%)
Manageable Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Intragovernmental Charges				
Charges by/to Other Departments	616,045	815,006	790,860	(2.96%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	488	-	-	-
430030 - Restricted Contributions	20	-	-	-
Program Generated Revenue Total	508	-	-	-
Net Cost				
Direct Cost Total	1,154,151	1,156,626	1,119,141	(3.24%)
Charges by/to Other Departments Total	616,045	815,006	790,860	(2.96%)
Program Generated Revenue Total	(508)	-	-	-
Net Cost Total	1,769,688	1,971,632	1,910,001	(3.13%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	-	1	-	-	-	-
Assembly Assistant	-	1	1	-	1	-
Assembly Chairman	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	10	-	10	-	10	-
Position Detail as Budgeted Total	12	2	13	-	13	-

Assembly
Division Summary
ASM Municipal Clerk

(Fund Center # 102006, 102100, 102079, 102007, 102000, 102007, 102003, 106079)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,020,828	1,149,565	1,261,675	9.75%
Supplies	22,434	8,500	8,500	-
Travel	7,912	8,250	8,250	-
Contractual/Other Services	1,306,943	1,836,577	953,968	(48.06%)
Equipment, Furnishings	9,008	-	-	-
Manageable Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,367,125	3,002,892	2,232,393	-
Intragovernmental Charges				
Charges by/to Other Departments	582,627	298,256	23,458	(92.13%)
Function Cost Total	2,949,752	3,301,148	2,255,851	(31.66%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	34,902	35,600	45,600	28.09%
Program Generated Revenue Total	34,902	35,600	45,600	28.09%
Net Cost Total	2,914,850	3,265,548	2,210,251	(32.32%)
Position Summary as Budgeted				
Full-Time	9	10	11	10.00%
Part-Time	2	2	-	(100.00%)
Position Total	11	12	11	(8.33%)

**Assembly
Division Detail
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102007, 102000, 102007, 102003, 106079)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,020,828	1,149,565	1,261,675	9.75%
Supplies	22,434	8,500	8,500	-
Travel	7,912	8,250	8,250	-
Contractual/Other Services	1,306,943	1,836,577	953,968	(48.06%)
Equipment, Furnishings	9,008	-	-	-
Manageable Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Intragovernmental Charges				
Charges by/to Other Departments	582,627	298,256	23,458	(92.13%)
Program Generated Revenue				
404060 - Local Business Licenses	29,915	8,000	18,000	125.00%
404075 - Marijuana Licensing Fees	-	25,500	25,500	-
406580 - Copier Fees	538	300	300	-
406625 - Reimbursed Cost-NonGrant Funded	150	800	800	-
408550 - Cash Over & Short	1	-	-	-
408560 - Appeal Receipts	2,957	1,000	1,000	-
408580 - Miscellaneous Revenues	1,342	-	-	-
Program Generated Revenue Total	34,902	35,600	45,600	28.09%
Net Cost				
Direct Cost Total	2,367,125	3,002,892	2,232,393	(25.66%)
Charges by/to Other Departments Total	582,627	298,256	23,458	(92.13%)
Program Generated Revenue Total	(34,902)	(35,600)	(45,600)	28.09%
Net Cost Total	2,914,850	3,265,548	2,210,251	(32.32%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	4	1	4	1	6	-
Administrative Position	1	-	1	-	-	-
Agenda and Records Assistant	-	-	1	-	-	-
Assembly Budget/Prog Analyst	1	-	1	-	1	-
Deputy Municipal Clerk	1	-	1	-	2	-
Elections Supervisor	-	1	-	1	-	-
Municipal Clerk	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	9	2	10	2	11	-

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	283,837	288,782	262,981	(8.93%)
Supplies	962	1,700	1,082	(36.35%)
Travel	2,062	3,483	3,483	-
Contractual/Other Services	12,628	5,340	5,458	2.21%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	299,488	299,305	273,004	(8.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	299,488	299,305	273,004	-
Intragovernmental Charges				
Charges by/to Other Departments	(277,929)	(136,946)	(129,015)	(5.79%)
Function Cost Total	21,559	162,359	143,989	(11.31%)
Net Cost Total	21,559	162,359	143,989	(11.31%)

Position Summary as Budgeted

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

**Assembly
Division Detail
ASM Ombudsman**

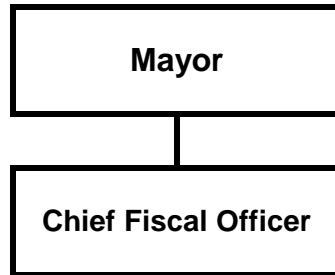
(Fund Center # 103079, 103000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	283,837	288,782	262,981	(8.93%)
Supplies	962	1,700	1,082	(36.35%)
Travel	2,062	3,483	3,483	-
Contractual/Other Services	12,628	5,340	5,458	2.21%
Manageable Direct Cost Total	299,488	299,305	273,004	(8.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	299,488	299,305	273,004	(8.79%)
Intragovernmental Charges				
Charges by/to Other Departments	(277,929)	(136,946)	(129,015)	(5.79%)
Net Cost				
Direct Cost Total	299,488	299,305	273,004	(8.79%)
Charges by/to Other Departments Total	(277,929)	(136,946)	(129,015)	(5.79%)
Net Cost Total	21,559	162,359	143,989	(11.31%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Ombudsman	-	1	-	1	-	1
Ombudsman	1	-	1	-	1	-
Secretary To Ombudsman	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Chief Fiscal Officer



Chief Fiscal Officer

Description

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

Department Services

- Maintain current level of service with the increasing demands placed upon the department
- CFO manages the following:
 - Finance Department
 - Information Technology Department
 - Purchasing Department
 - Office of Management and Budget
 - 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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
CFO Administration	606,969	476,240	468,858	(1.55%)
Direct Cost Total	606,969	476,240	468,858	(1.55%)
Intragovernmental Charges				
Charges by/to Other Departments	(661,339)	(476,240)	(468,908)	(1.54%)
Function Cost Total	(54,370)	-	(50)	(37048.95%)
Net Cost Total	(54,370)	-	(50)	(37048.95%)
Direct Cost by Category				
Salaries and Benefits	430,201	297,636	299,141	0.51%
Supplies	4,655	3,000	2,952	(1.60%)
Travel	-	5,000	5,000	-
Contractual/Other Services	160,233	170,604	161,765	(5.18%)
Debt Service	-	-	-	-
Equipment, Furnishings	11,879	-	-	-
Direct Cost Total	606,969	476,240	468,858	(1.55%)
Position Summary as Budgeted				
Full-Time	3	2	2	-
Part-Time	-	-	-	-
Position Total	3	2	2	-

**Chief Fiscal Officer
Reconciliation from 2016 Revised Budget to 2017 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	476,240	2	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	1,505	-	-	-
2017 Continuation Level	477,745	2	-	-
2017 Proposed Budget Changes				
- Decrease Professional Services	(8,839)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(48)	-	-	-
2017 Approved Budget	468,858	2	-	-

**Chief Fiscal Officer
Division Summary
CFO Administration**

(Fund Center # 137079, 137000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	430,201	297,636	299,141	0.51%
Supplies	4,655	3,000	2,952	(1.60%)
Travel	-	5,000	5,000	-
Contractual/Other Services	160,233	170,604	161,765	(5.18%)
Equipment, Furnishings	11,879	-	-	-
Manageable Direct Cost Total	606,969	476,240	468,858	(1.55%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	606,969	476,240	468,858	-
Intragovernmental Charges				
Charges by/to Other Departments	(661,339)	(476,240)	(468,908)	(1.54%)
Function Cost Total	(54,370)	-	(50)	(37048.95%)
Net Cost Total	(54,370)	-	(50)	(37048.95%)

Position Summary as Budgeted

Full-Time	3	2	2	-
Position Total	3	2	2	-

**Chief Fiscal Officer
Division Detail
CFO Administration**

(Fund Center # 137079, 137000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	430,201	297,636	299,141	0.51%
Supplies	4,655	3,000	2,952	(1.60%)
Travel	-	5,000	5,000	-
Contractual/Other Services	160,233	170,604	161,765	(5.18%)
Equipment, Furnishings	11,879	-	-	-
Manageable Direct Cost Total	606,969	476,240	468,858	(1.55%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	606,969	476,240	468,858	(1.55%)
Intragovernmental Charges				
Charges by/to Other Departments	(661,339)	(476,240)	(468,908)	(1.54%)
Net Cost				
Direct Cost Total	606,969	476,240	468,858	(1.55%)
Charges by/to Other Departments Total	(661,339)	(476,240)	(468,908)	(1.54%)
Net Cost Total	(54,370)	-	(50)	(37048.95%)

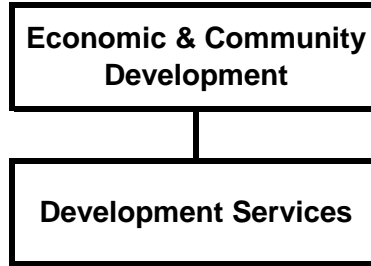
Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
SAP Analyst	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	2	-	2	-

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

Grant Program	Fund Center	Award Amount	Amount Expended As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
49th State Angel Fund	137100	13,235,603	3,159,206	4,496,023	5,580,373	1	-	-	TBD
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			3,159,206	4,496,023	5,580,373	1	-	-	
Total General Government Operating Direct Cost for Department				468,858		2	-	-	
Total Operating Budget for Department				4,964,881		3	-	-	

Development Services



Development Services Department

Description

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

Department Services

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

Divisions:

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

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

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



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

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



Homelessness – Eradicate homelessness and improve the health of the community

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

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



Strengthen Anchorage’s Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

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

Development Services Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
DS Development Services	10,091,406	11,223,405	11,123,998	(0.89%)
Direct Cost Total	10,091,406	11,223,405	11,123,998	(0.89%)
Intragovernmental Charges				
Charges by/to Other Departments	2,795,034	1,977,848	2,170,217	9.73%
Function Cost Total	12,886,440	13,201,253	13,294,215	0.70%
Program Generated Revenue	(9,627,456)	(9,872,625)	(8,185,700)	(17.09%)
Net Cost Total	3,258,985	3,328,628	5,108,515	53.47%
Direct Cost by Category				
Salaries and Benefits	9,472,266	10,603,663	10,556,846	(0.44%)
Supplies	67,794	115,310	90,745	(21.30%)
Travel	-	-	-	-
Contractual/Other Services	536,643	460,832	462,207	0.30%
Debt Service	-	-	-	-
Equipment, Furnishings	14,703	43,600	14,200	(67.43%)
Direct Cost Total	10,091,406	11,223,405	11,123,998	(0.89%)
Position Summary as Budgeted				
Full-Time	69	74	73	(1.35%)
Part-Time	-	-	-	-
Position Total	69	74	73	(1.35%)

Development Services

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	11,223,405	74	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	153,080	-	-	-
2017 Continuation Level				
2017 One-Time Requirements				
- Reduction in fleet rental rates	(41,470)	-	-	-
2017 Proposed Budget Changes				
- Eliminate filled Civil Engineer position for cost savings	(156,897)	(1)	-	-
- Various non-labor savings	(43,000)	-	-	-
- Reduce fuel - align budget with current fuel costs	(9,658)	-	-	-
2017 Assembly Amendments				
- <i>Assembly Member Flynn, as amended by Assembly Member Weddleton</i> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(1,462)	-	-	-
2017 Approved Budget				
	11,123,998	73	-	-

Development Services
Division Summary
DS Development Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	9,472,266	10,603,663	10,556,846	(0.44%)
Supplies	67,794	115,310	90,745	(21.30%)
Travel	-	-	-	-
Contractual/Other Services	536,643	460,832	462,207	0.30%
Equipment, Furnishings	14,703	43,600	14,200	(67.43%)
Manageable Direct Cost Total	10,091,406	11,223,405	11,123,998	(0.89%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,091,406	11,223,405	11,123,998	-
Intragovernmental Charges				
Charges by/to Other Departments	2,795,034	1,977,848	2,170,217	9.73%
Function Cost Total	12,886,440	13,201,253	13,294,215	0.70%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,835,133	2,986,625	2,755,000	(7.76%)
Fund 163000 - Anchorage Building Safety SA	6,792,323	6,886,000	5,430,700	(21.13%)
Program Generated Revenue Total	9,627,456	9,872,625	8,185,700	(17.09%)
Net Cost Total	3,258,985	3,328,628	5,108,515	53.47%
Position Summary as Budgeted				
Full-Time	69	74	73	(1.35%)
Position Total	69	74	73	(1.35%)

Development Services

Division Detail

DS Development Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	9,472,266	10,603,663	10,556,846	(0.44%)
Supplies	67,794	115,310	90,745	(21.30%)
Travel	-	-	-	-
Contractual/Other Services	536,643	460,832	462,207	0.30%
Equipment, Furnishings	14,703	43,600	14,200	(67.43%)
Manageable Direct Cost Total	10,091,406	11,223,405	11,123,998	(0.89%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,091,406	11,223,405	11,123,998	(0.89%)
Intragovernmental Charges				
Charges by/to Other Departments	2,795,034	1,977,848	2,170,217	9.73%
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	22,085	145,000	22,000	(84.83%)
404030 - Plmb/Gs/Sht Mtl Exam	12,526	12,000	12,400	3.33%
404060 - Local Business Licenses	55,819	390,000	50,000	(87.18%)
404090 - Building Permit Plan Review Fees	2,012,122	1,875,000	1,535,000	(18.13%)
404095 - Electronic Plan Review Surcharge	-	250,000	200,000	(20.00%)
404100 - Bldg/Grde/Clrng Prmt	3,799,847	3,400,000	2,800,000	(17.65%)
404110 - Electrical Permit	196,993	211,000	187,500	(11.14%)
404120 - Mech/Gs/Plmbng Prmts	547,622	565,000	520,000	(7.96%)
404130 - Sign Permits	54,945	46,000	48,000	4.35%
404140 - Constr and Right-of-Way Permits	1,122,757	1,035,000	1,035,000	-
404150 - Elevator Permits	472,272	569,500	552,000	(3.07%)
404160 - Mobile Home/Park Permits	18,650	8,000	15,000	87.50%
404170 - Land Use Permits (Not HLB)	-	115,000	82,000	(28.70%)
404220 - Miscellaneous Permits	36,900	35,000	38,000	8.57%
406010 - Land Use Permits-HLB	118,598	-	-	-
406020 - Inspections	334,323	400,000	335,000	(16.25%)
406030 - Landscape Plan Review Prmt	3,307	4,000	4,000	-
406110 - Sale Of Publications	-	300	-	(100.00%)
406120 - Rezoning Inspections	40,815	42,000	37,000	(11.90%)
406170 - Sanitary Inspection Fees	657,565	640,000	620,000	(3.13%)
406450 - Mapping Fees	5,115	4,000	4,000	-
406550 - Address Fees	36,795	37,125	25,500	(31.31%)
406580 - Copier Fees	8,708	10,000	9,500	(5.00%)
406625 - Reimbursed Cost-NonGrant Funded	61,694	65,000	40,000	(38.46%)
407070 - Zoning Enforcement Fines	7,997	13,500	13,500	-
408560 - Appeal Receipts	-	200	300	50.00%
Program Generated Revenue Total	9,627,456	9,872,625	8,185,700	(17.09%)

2017 Approved General Government Operating Budget

Net Cost

Direct Cost Total	10,091,406	11,223,405	11,123,998	(0.89%)
Charges by/to Other Departments Total	2,795,034	1,977,848	2,170,217	9.73%
Program Generated Revenue Total	(9,627,456)	(9,872,625)	(8,185,700)	(17.09%)
Net Cost Total	3,258,985	3,328,628	5,108,515	53.47%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	2	-	2	-	1	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Deputy Director	1	-	1	-	1	-
Electrical Inspector	3	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	14	-	15	-	15	-
Engineering Technician IV	5	-	5	-	5	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	1	-	2	-	2	-
Manager	2	-	3	-	3	-
Mechanical Inspector	5	-	5	-	5	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	3	-	3	-	3	-
Plan Reviewer II	2	-	2	-	2	-
Plan Reviewer III	2	-	2	-	2	-
Principal Accountant	-	-	1	-	1	-
Structural Inspector	8	-	8	-	8	-
Structural Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	69	-	74	-	73	-

Anchorage: Performance. Value. Results

Development Services Department

Anchorage: Performance. Value. Results.

Purpose

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

Core Services

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

Building Safety Section
Development Services Division
Community Development Department

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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 #1: Average number of minutes for first customer contact
(Permitting Mgt. Unit)**

Average Number of Minutes for 1 st Customer Contact			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
15.8 minutes	18.5 minutes	minutes	minutes
3,683 customers	4,533 customers	customers	customers
3 employees*	5 employees	employees	employees
Q1 2015	Q2 2015	Q3 2015	Q4 2015
12.36 minutes	14.91 minutes	16.07 minutes	13.66 minutes
3,363 customers	4,898 customers	4,737 customers	3,486 customers
5 employees	5 employees	5 employees	5 employees
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	2011 Qtr Avg
19.20 minutes	22.34 minutes	19.15 minutes	17.23 minutes
4,488 customers	4,049 customers	3,536 customers	3,722 customers
4 employees**	4 employees	3 employees	4 employees*

*Q1 2016 – for most of this quarter had 2 vacancies and just filled 1 of the 2 vacancies at the start of Q2. Still recruiting to fill the 2nd vacancy.

**Q3 2014 had 5 employees working the counter but 2 of the 5 were new hires and required substantial training, accounting for the slow wait times that quarter.

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

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
84% in 4 days	91% in 4 days	in 4 days	
98% in 10 days	99% in 10 days	in 10 days	
203 Reviews	470 reviews	reviews	
Q1 2015	Q2 2015	Q3 2015	Q4 2015
87% in 4 days	86% in 4 days	89% in 4 days	Waiting for IT staff to split 2015/16 data so that this may be computed
98% in 10 days	98% in 10 days	99% in 10 days	Not available
211 reviews	593 reviews	474 reviews	Not available
2014	2013	2012	2011
86% in 4 days ¹	77% in 4 days ¹	73% in 4 days ¹	69% in 4 days ¹
98% in 10 days ²	92% in 10 days ²	94% in 10 days ²	92% in 10 days ²
Waiting for year total	1766 reviews ³	1544 reviews ³	1196 reviews ³

¹Percent completed in 4 days for 2014, 2013, 2012, and 2011 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4th qtr percentage for each year.

²Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd qtrs for 2014, 2013, 2012, & 2011.

³Total number of reviews completed is the total number of reviews completed for the year (all four quarters summed together.)

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

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
96.3%	96.3%		
4,719	5,845		
15 inspectors	15 inspectors		
Q1 2015	Q2 2015	Q3 2015	Q4 2015
96.1%	96.1%	89.1%	94.7%
5,032	6,502	7,346	6,217
15 + 2 shared use inspectors	15 + 2 share use <i>Note 1 of 15 was out all qtr on FMLA leave and another 1 retired on 4/30/15</i>	15 + 2 shared use inspectors	15 inspectors performing inspections
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	2011 Qtr Avg
92.8%	96.4 %	96.5%	97.3%
6,402 inspections	6,091 inspections	6,215 inspections	5,691 inspections
14 + 2 shared use inspectors	14 + 3 shared use inspectors	15 + 3 shared used inspectors	15 full +3 shared use inspectors

Measure #4: 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)

Life Safety Service Requests			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
2 Received 2 Responded Same Day/100%	0 Received Responded Same Day/ N/A	Received Responded Same Day/ %	Received Responded Same Day/ %

Q1 2015	Q2 2015	Q3 2015	Q4 2015
2 Received 1 Responded Same Day/50%	3 Received 2 Responded Same Day/67%	2 Received 2 Responded Same Day/100%	1 Received 0 Responded Same Day/0%
Life Safety Service Requests – Continued			
2014 annual	2013 annual	2012 annual	Note that some of the requests that Code Abatement used to handle are now inspected by Land Use Enforcement in 2014/2015, so numbers from current years are not directly comparable to numbers from 2013/2012
31 Received 10 Responded Same Day/ 32.3%	17 Received 9 Responded Same Day/ 48.7%	41 Received 21 Responded Same Day/ 57.5%	
Other (Non-Life Safety) Service Requests			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
143 Received 139 responded within 7 days/97% Performed no building const. inspections	140 Received 91 responded within 7 days/65% Performed. No building const. inspections	Received responded within 7 days/ % Performed building const. inspections	Received responded within 7/days/ % Performed building const. inspections
Q1 2015	Q2 2015	Q3 2015	Q4 2015
64 Received 62 responded within 7 days/97% Performed 3 building const. inspections	115 Received 82 responded within 7 days/71.3% Performed 169 building const. inspections	103 Received 51 responded within 7 days/49.5% Performed 30 building const. inspections	54 Received 23 responded within 7/days/42.5% Note: Only 1 abatement officer due to retirement of the other
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	Note that some of the requests that Code Abatement used to handle are now inspected by Land Use Enforcement in 2014/2015, so numbers from current years are not directly comparable to numbers from 2013/2012
94 Received 72 Responded within 7 days/76.6% Performed 206 building const. inspections	108 Received 78 Responded within 7 days/72.7% Performed 54 building const. inspections	123 Received 91 Responded within 7 days/ 75.7% Performed 156 building const. inspections	

Earlier Years (breakdown between life safety/non-life safety unavailable)

2011	500 investigated (also performed 939 building inspections*)
2010	455 investigated (also performed 330 building inspections*)

Measure #5: Percent of review responses provided to a development team within 15 business days of a developer's submittal (<i>Private Development Unit</i>)
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Percent of Review Responses Provided Within Fifteen Business Days			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
100%	38% ¹		
Q1 2015	Q2 2015	Q3 2015	Q4 2015
100%	86% ²	71% ³	100%
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	2011 Qtr Avg
80% ⁴	100%	95%	77%

¹Sixteen reviews in Q2 2016. Three were late due to comments received late from other departments (Street Maintenance / Lighting / Traffic). Three were late due to paternity leave. The remaining four were late due to high workload for plan reviews and platting actions. A large number of first reviews (five) were received in May. Four of the first reviews were received within a five day time span in early May. First reviews require more time to complete than subsequent reviews.

²Seven reviews in Q3 2015. Two reviews were each one day late. One was late due to project drainage complexity, needed technical input from Street Maintenance. The other was late due to heavy final inspections workload.

³Twenty-one reviews in Q2 2015. Two were late due to high workload for plan reviews and platting actions. One was late due to Westgate emergency overflow and required site visit with designer, developer, MOA HLB manager. Comments were delayed until site visit was completed.

⁴2014 Quarterly average was lower than prior years due to 3 of 4 submittals received in the 4th quarter being late. Two of the four were late because Street Maintenance failed to meet due date for comments as their reviewer was out on extended sick leave. The other was late because it had a number of issues and Building Official wanted to wait to provide review comments until a meeting between MOA and the developer was arranged.

Measure #6: 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			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
93%	88%		
2.5 staff ¹	3 staff	staff	staff
104 applications	169 applications	applications	applications
Q1 2015	Q2 2015	Q3 2015	Q4 2015
63%	64%	79%	38%
3 staff	3 staff	3 staff	2 staff
114 applications	215 applications	214 applications	141 applications
2014	2013	2012	2011
71% qtr avg	67% qtr avg	64% qtr avg	80% qtr avg
3 staff	3 staff	3 staff	3 staff
665 applications	658 applications	582 applications	491 applications

¹Long time employee retired. Hired new employee in Q1 of 2016 who has been going through training.

Measure #7: 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			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
3% in 3 days	25% in 3 days	in 3 days	in 3 days
2.5 staff	3 staff	staff	staff
33 reviews	8 reviews	reviews	reviews
Q1 2015	Q2 2015	Q3 2015	Q4 2015
38% in 3 days	19% in 3 days	13% in 3 days	14% in 3 days
3 staff	3 staff	3 staff	2 staff
26 reviews	19 reviews	24 reviews	28 reviews
2014 Qtr	2013 Qtr	2012 Qtr	2011 Qtr
29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg	18% in 3 days Qtr Avg
3 staff	3 staff	3 staff	3 staff
130 reviews	126 reviews	109 reviews	78 reviews

Measure #8: Percent of onsite permit application reviews completed within 3 business days (OnSite Water and Wastewater Unit)

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2016	Q2 2016	Q3 2016	Q4 2016
56% in 3 days	27% in 3 days	% in 3 days	% in 3 days
2.5 staff	3 staff	3 staff	3 staff
57 permits	122 permits	permits	permits
Q1 2015	Q2 2015	Q3 2015	Q4 2015
63% in 3 days	30% in 3 days	38% in 3 days	41% in 3 days
3 staff	3 staff	3 staff	2 staff
51 permits	136 permits	136 permits	58 permits
2014	2013	2012	2011
47% in 3 days Qtr Avg	54% in 3 days Qtr Avg	41% in 3 days Qtr Avg	67% in 3 days Qtr Avg
3 staff	3 staff	3 staff	3 staff
394 permits	353 permits	299 permits	270 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:
 - Land use reviews/determinations;
 - Administrative land use permits;
 - Business facility reviews and inspections;
 - Assignment of new addresses; and
 - Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

Performance Measures

Progress in achieving goals will be measured by:

Measure #9: Percent of inspections of permitted construction completed same day to ensure installation compliance w/ MOA standards & specifications (ROW Enforcement)

Percent of Inspections Completed Same Days as Requested				
Month/Year	# of ROW Officers	Requested	Accomplished	Percent
Jan 16	7	26	26 / 759	100%
Feb 16	7	45	45 / 128	100%
Mar 16	7	24	24 / 251	100%
Apr 16	7	38	38 / 157	100%
May 16	7	276	276 / 495	100%
Jun 16	7	216	216 / 424	100%
Jul 16				
Aug 16				
Sep 16				
Oct 16				
Nov 16				
Dec 16				
Jan 15	7	24	24 / 1,648	100%
Feb 15	7	19	19 / 430	100%
Mar 15	7	22	22 / 131	100%
Apr 15	7	36	36 / 429	100%
May 15	7	155	155 / 457	100%
Jun 15	7	284	284 / 700	100%
Jul 15	7	259	259 / 723	100%
Aug 15	7	224	224 / 884	100%
Sep 15	7	172	172 / 647	100%
Oct 15	7	93	93 / 844	100%
Nov 15	7	40	40 / 304	100%
Dec 15	7	18	18 / 677	100%
Annual Totals – Prior Years				
2014	6.6	3,886	3,886 / 14,751	100%
2013	6	1,952	1,952 / 6,720	100%
2012	7	1,309	1,309 / 6,512	100%
2011	7	1,035	1,035 / 3,189	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.

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

Percent of Illegal ROW Usage Complaints Investigated within One Working Day

Month & Year	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 16	7	76	76	100%	4	166	8
Feb 16	7	34	34	100%	1		
Mar 16	7	47	47	100%	4		
Apr 16	7	77	77	100%	3	249	22
May 16	7	87	87	100%	6		
Jun 16	7	99	99	100%	5		
Jul 16	7						
Aug 16	7						
Sep 16	7						
Oct 16	7						
Nov 16	7						
Dec 16	7						
Jan 15	7	114	114	100%	4	90	45
Feb 15	7	43	43	100%	2		
Mar 15	7	54	54	100%	2		
Apr 15	7	64	64	100%	2	159	26
May 15	7	54	54	100%	3		
Jun 15	7	55	55	100%	5		
Jul 15	7	55	55	100%	3	247	35
Aug 15	7	74	74	100%	4		
Sep 15	7	107	107	100%	7		
Oct 15	7	93	93	100%	9	269	11
Nov 15	7	140	140	100%	5		
Dec 15	7	34	34	100%	0		
Annual Totals – Prior Years							
2014	6.6	1,310	1,310	100%	119	1,491	226
2013	6	1,848	1,864	101%*	189	1,738	279
2012	7	2,478	2,457	99.2%	230	2,420	125
2011 (3 qtrs)	7	1,523	1,493	98%	134	1,425	161

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

Measure #11: Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)

Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)							
Month/Year	# of LUE Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan 16	6	75	75	100%	2	302	72
Feb 16	6	95	95	100%	9		
Mar 16	7	143	143	100%	4		
Apr 16	7	138	138	100%	6	438	111
May 16	7	166	166	100%	15		
Jun 16	7	149	149	100%	12		
Jul 16							
Aug 16							
Sep 16							
Oct 16							
Nov 16							
Dec 16							
Jan 15	7	80	80	100%	2	69	41
Feb 15	7	75	75	100%	2		
Mar 15	7	131	131	100%	4		
Apr 15	7	152	152	100%	13	369	40
May 15	7	166	166	100%	6		
Jun 15	7	56	56	100%	1		
Jul 15	*7 (6)	123	123	100%	13	247	127
Aug 15	*7 (6)	95	95	100%	10		
Sep 15	*7 (6)	129	129	100%	5		
Oct 15	*7 (6)	106	106	100%	7	250	94
Nov 15	*7 (6)	57	57	100%	4		
Dec 15	*7 (6)	71	71	100%	4		
Annual Totals – Prior Years							
2014	6.2	1,310	1,310	100%	119	1,396	276
2013	5	1,538	1,529	99%	118	1,118	416
2012	6	1,826	1,749	96%	119	1,775	330
2011 (3 qtrs)	6	1,194	1,031	86%	182	940	512

*One officer is unavailable due to long term illness/FMLA. Five officers and 1 lead officer are available to perform inspections in this time period.

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

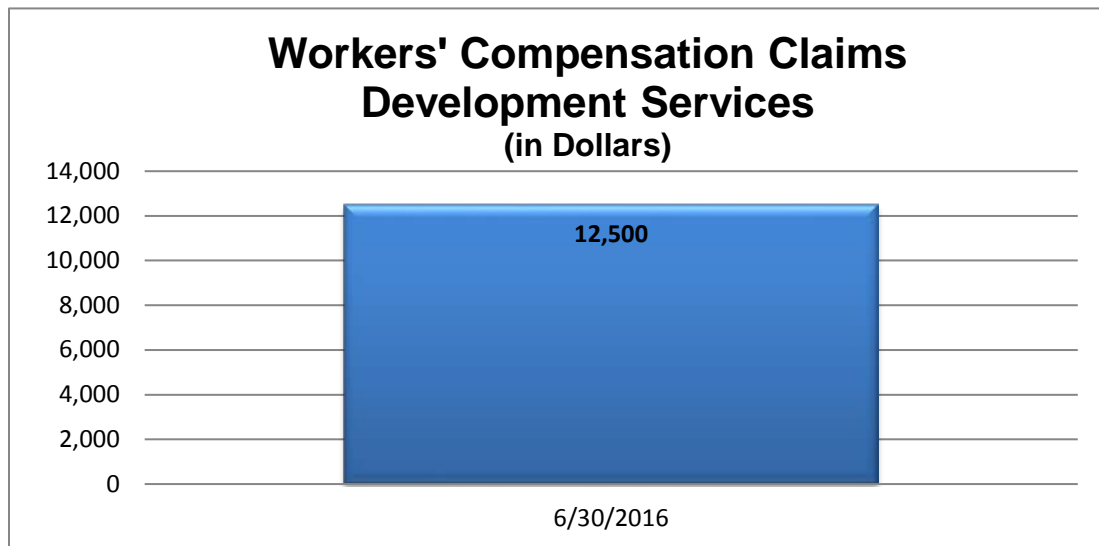
2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	29	34	31	27	43	78						
Completed Same Day	29	34	31	27	43	78						
% Completed Same Day	100%	100%	100%	100%	100%	100%						
# of Staff	6	6	7	7	7	7						
2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	81	41	73	159	58	187	118	175	111	68	46	48
Completed Same Day	81	41	73	159	58	187	118	175	111	68	45	48
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%
# of Staff	7	7	7	7	7	7	*7 (6)	*7 (6)	*7 (6)	*7 (6)	*7 (6)	6
Yearly	2014			2013			2012			2011 (3 qtrs)		
Inspections Requested	531			773			428			125		
Completed Same Day	526			772			426			115		
% Completed Same Day	99.1%			99.9%			99.5%			92%		
# of Staff	6.2			5			7			3		

*One officer is unavailable due to long term illness/FMLA. Five officers and 1 lead officer are available to perform inspections in this time period.

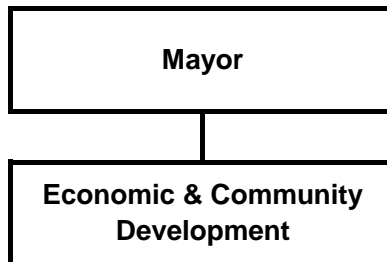
PVR Measure WC: Managing Workers' Compensation Claims

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.



Economic & Community Development



Economic & Community Development

Description

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

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

Additionally, the following divisions report to the director:

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

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

Department Services

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

Divisions:

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

Economic & Community Development Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
ECD Administration	-	1,166,461	1,518,270	30.16%
ECD Culture, Entertainment, & Arts Venues	9,960,758	10,198,907	10,230,644	0.31%
Direct Cost Total	9,960,758	11,365,368	11,748,914	3.37%
Intragovernmental Charges				
Charges by/to Other Departments	518,184	(323,519)	(622,839)	92.52%
Function Cost Total	10,478,942	11,041,849	11,126,075	0.76%
Program Generated Revenue	(675,800)	(590,298)	(593,721)	0.58%
Net Cost Total	9,803,142	10,451,551	10,532,354	0.77%
Direct Cost by Category				
Salaries and Benefits	-	773,011	961,037	24.32%
Supplies	-	45,242	44,525	(1.58%)
Travel	-	-	-	-
Contractual/Other Services	9,094,011	9,673,730	9,839,378	1.71%
Debt Service	866,748	873,385	903,974	3.50%
Direct Cost Total	9,960,758	11,365,368	11,748,914	3.37%
Position Summary as Budgeted				
Full-Time	-	6	7	16.67%
Part-Time	-	-	-	-
Position Total	-	6	7	16.67%

Economic & Community Development Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	11,365,368	6	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - ONE-TIME Green Planning Settlement	(295,000)	-	-	-
Debt Service Changes				
- GO Bonds	27,089	-	-	-
- PAC loan	3,500	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	45,304	-	-	-
- Hotel/Motel Tax	1,148	-	-	-
2017 Continuation Level	11,147,409	6	-	-
Transfers (to)/from Other Agencies				
- Transfer from Municipal Manager Department non-labor funding for Chief Innovation Officer position	142,722	1	-	-
2017 Proposed Budget Changes				
- Workforce Development	25,000	-	-	-
2017 S Version Budget Changes				
- ESRI Enterprise License, Professional Services, GIS Cloud Infrastructure	434,500	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(717)	-	-	-
2017 Approved Budget	11,748,914	7	-	-

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

(Fund Center # 510600 - OECD Data & Analytics,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	773,011	961,037	24.32%
Supplies	-	45,242	44,525	(1.58%)
Travel	-	-	-	-
Contractual/Other Services	-	348,208	512,708	47.24%
Manageable Direct Cost Total	-	1,166,461	1,518,270	30.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	1,166,461	1,518,270	-
Intragovernmental Charges				
Charges by/to Other Departments	-	(854,361)	(1,084,486)	26.94%
Function Cost Total	-	312,100	433,784	38.99%
Net Cost Total	-	312,100	433,784	38.99%
Position Summary as Budgeted				
Full-Time	-	6	7	16.67%
Position Total	-	6	7	16.67%

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

(Fund Center # 510600 - OECD Data & Analytics,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	773,011	961,037	24.32%
Supplies	-	45,242	44,525	(1.58%)
Travel	-	-	-	-
Contractual/Other Services	-	348,208	512,708	47.24%
Manageable Direct Cost Total	-	1,166,461	1,518,270	30.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	1,166,461	1,518,270	30.16%
Intragovernmental Charges				
Charges by/to Other Departments	-	(854,361)	(1,084,486)	26.94%
Net Cost				
Direct Cost Total	-	1,166,461	1,518,270	30.16%
Charges by/to Other Departments Total	-	(854,361)	(1,084,486)	26.94%
Net Cost Total	-	312,100	433,784	38.99%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Data Officer	-	-	1	-	-	-
Chief Innovation Officer	-	-	-	-	1	-
Data Base Administrator	-	-	1	-	-	-
Executive Director ECD	-	-	1	-	1	-
GIS Chief Data Officer	-	-	-	-	1	-
GIS Data Base Administrator	-	-	-	-	1	-
Principal Admin Officer	-	-	1	-	1	-
Special Admin Assistant I	-	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	6	-	7	-

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,094,011	9,325,522	9,326,670	0.01%
Manageable Direct Cost Total	9,094,011	9,325,522	9,326,670	0.01%
Debt Service	866,748	873,385	903,974	3.50%
Non-Manageable Direct Cost Total	866,748	873,385	903,974	3.50%
Direct Cost Total	9,960,758	10,198,907	10,230,644	-
Intragovernmental Charges				
Charges by/to Other Departments	518,184	530,842	461,647	(13.03%)
Function Cost Total	10,478,942	10,729,749	10,692,291	(0.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	288,291	296,598	296,521	(0.03%)
Fund 301000 - ACPA Surcharge Revenue Bond	387,509	293,700	297,200	1.19%
Program Generated Revenue Total	675,800	590,298	593,721	0.58%
Net Cost Total	9,803,142	10,139,451	10,098,570	(0.40%)
Position Summary as Budgeted				
Position Total				-

Economic & Community Development Division Detail

ECD Culture, Entertainment, & Arts Venues

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,094,011	9,325,522	9,326,670	0.01%
Manageable Direct Cost Total	9,094,011	9,325,522	9,326,670	0.01%
Debt Service	866,748	873,385	903,974	3.50%
Non-Manageable Direct Cost Total	866,748	873,385	903,974	3.50%
Direct Cost Total	9,960,758	10,198,907	10,230,644	0.31%
Intragovernmental Charges				
Charges by/to Other Departments	518,184	530,842	461,647	(13.03%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	58,463	71,251	71,174	(0.11%)
406290 - Rec Center Rentals & Activities	99,749	70,000	70,000	-
406620 - Reimbursed Cost-ER	-	15,170	15,170	-
408430 - Amusement Surcharge	122,161	140,177	140,177	-
408440 - ACPA Loan Surcharge	383,663	293,700	297,200	1.19%
440010 - GCP CshPool ST-Int(MOA/ML&P)	6,242	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	(2,396)	-	-	-
450010 - Contributions from Other Funds	7,919	-	-	-
Program Generated Revenue Total	675,800	590,298	593,721	0.58%
Net Cost				
Direct Cost Total	9,960,758	10,198,907	10,230,644	0.31%
Charges by/to Other Departments Total	518,184	530,842	461,647	(13.03%)
Program Generated Revenue Total	(675,800)	(590,298)	(593,721)	0.58%
Net Cost Total	9,803,142	10,139,451	10,098,570	(0.40%)

Anchorage: Performance. Value. Results

Economic & Community Development Department

Anchorage: Performance. Value. Results.

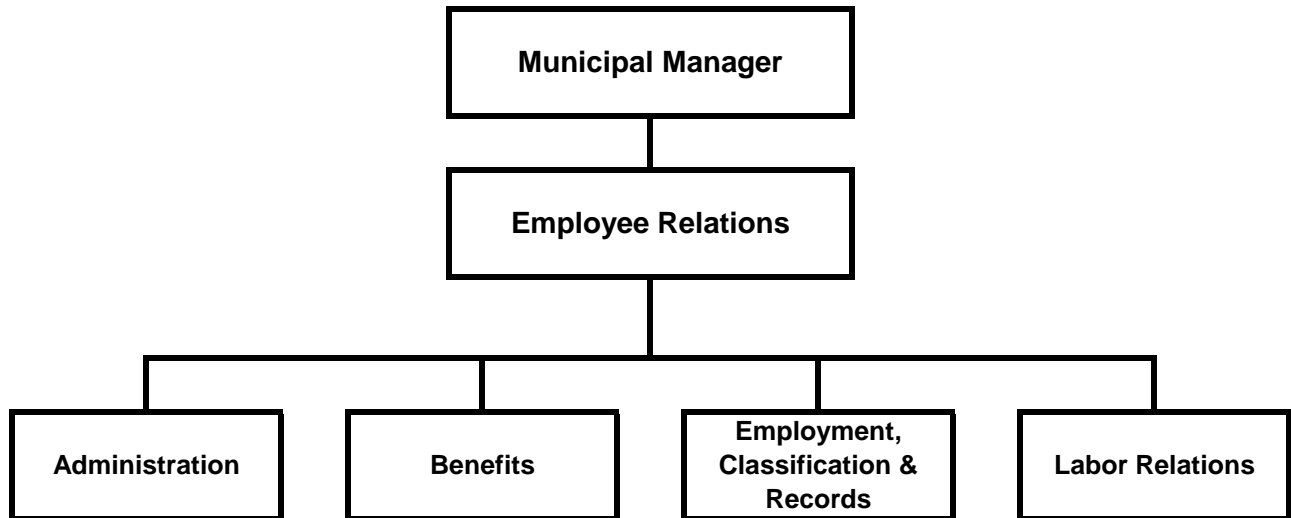
Purpose

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.

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.
- Provide and administer health and welfare programs that assist in attracting and retaining qualified employees.

Divisions:

- Employment & Records
 - Attract qualified individuals to fill vacant positions within the Municipality. Provide for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. Administer and maintain the official system of record for municipal employee personnel and medical information.
- Labor Relations
 - Negotiate and administer collective bargaining agreements and apply personnel rules. Responsible for policy development, implementation and interpretation. Promote a high quality workforce and collaborative relationships between management, employees and union organizations.
- Benefits
 - Develop, maintain and administer cost effective and competitive employee benefit programs. Responsible for health, wellness and retirement benefit administration.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Migrating employees to lower cost benefit options.
- Savings resulting from employees choosing lower cost benefit options.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

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



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

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

Employee Relations Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
ER Administration	350,016	403,204	355,022	(11.95%)
ER Benefits	447,078	599,700	638,180	6.42%
ER Employment	1,410,141	1,549,468	1,468,073	(5.25%)
ER Labor Relations	1,253,185	1,258,915	1,171,107	(6.97%)
Direct Cost Total	3,460,419	3,811,287	3,632,382	(4.69%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,218,032)	(3,660,168)	(3,481,401)	(4.88%)
Function Cost Total	242,387	151,119	150,981	(0.09%)
Program Generated Revenue	(140,617)	(121,450)	(121,450)	-
Net Cost Total	101,770	29,669	29,531	(0.47%)
Direct Cost by Category				
Salaries and Benefits	3,302,339	3,547,317	3,436,053	(3.14%)
Supplies	8,254	12,750	8,513	(33.23%)
Travel	13,584	4,780	-	(100.00%)
Contractual/Other Services	132,589	236,040	187,816	(20.43%)
Debt Service	-	-	-	-
Equipment, Furnishings	3,653	10,400	-	(100.00%)
Direct Cost Total	3,460,419	3,811,287	3,632,382	(4.69%)
Position Summary as Budgeted				
Full-Time	36	34	33	(2.94%)
Part-Time	-	-	-	-
Position Total	36	34	33	(2.94%)

2017 Positions: end-of-year count is 30 due to 3 FT positions being eliminated July 1, 2017 due to SAP go-live.

Employee Relations Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	3,811,287	34	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	74,309	-	-	-
2017 Continuation Level	3,885,596	34	-	-
2017 Proposed Budget Changes				
- Eliminate 3 FT PCNs after July 1, 2017 due to SAP going live: 2 FTs from Benefits, 1 FT from Employment Division.	(142,347)	(3)	-	-
- Request for proposal (RFP) for FMLA program. It is in the process of being outsourced.	66,000	-	-	-
- Eliminate 1 FT Personnel Technician II in Benefits Division	(43,230)	(1)	-	-
- Reduce various non-labor as cost saving measure	(133,500)	-	-	-
2017 Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(137)	-	-	-
2017 Approved Budget	3,632,382	30	-	-

Employee Relations Division Summary

ER Administration

(Fund Center # 181000, 181079, 181100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	265,170	303,734	310,769	2.32%
Supplies	8,254	12,750	8,513	(33.23%)
Travel	13,584	4,780	-	(100.00%)
Contractual/Other Services	59,355	71,540	35,740	(50.04%)
Equipment, Furnishings	3,653	10,400	-	(100.00%)
Manageable Direct Cost Total	350,016	403,204	355,022	(11.95%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	350,016	403,204	355,022	-
Intragovernmental Charges				
Charges by/to Other Departments	(210,379)	(373,535)	(325,493)	(12.86%)
Function Cost Total	139,637	29,669	29,529	(0.47%)
Net Cost Total	139,637	29,669	29,529	(0.47%)

Position Summary as Budgeted

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

**Employee Relations
Division Detail
ER Administration**

(Fund Center # 181000, 181079, 181100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	265,170	303,734	310,769	2.32%
Supplies	8,254	12,750	8,513	(33.23%)
Travel	13,584	4,780	-	(100.00%)
Contractual/Other Services	59,355	71,540	35,740	(50.04%)
Equipment, Furnishings	3,653	10,400	-	(100.00%)
Manageable Direct Cost Total	350,016	403,204	355,022	(11.95%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	350,016	403,204	355,022	(11.95%)
Intragovernmental Charges				
Charges by/to Other Departments	(210,379)	(373,535)	(325,493)	(12.86%)
Net Cost				
Direct Cost Total	350,016	403,204	355,022	(11.95%)
Charges by/to Other Departments Total	(210,379)	(373,535)	(325,493)	(12.86%)
Net Cost Total	139,637	29,669	29,529	(0.47%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Executive Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Employee Relations Division Summary

ER Benefits

(Fund Center # 187100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	446,878	597,200	571,104	(4.37%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	201	2,500	67,076	2583.04%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	447,078	599,700	638,180	6.42%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	447,078	599,700	638,180	-
Intragovernmental Charges				
Charges by/to Other Departments	(344,854)	(478,250)	(516,728)	8.05%
Function Cost Total	102,225	121,450	121,452	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	140,092	121,450	121,450	-
Program Generated Revenue Total	140,092	121,450	121,450	-
Net Cost Total	(37,867)	-	2	(517.13%)

Position Summary as Budgeted

Full-Time	5	7	8	14.29%
Position Total	5	7	8	14.29%

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

Employee Relations

Division Detail

ER Benefits

(Fund Center # 187100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	446,878	597,200	571,104	(4.37%)
Travel	-	-	-	-
Contractual/Other Services	201	2,500	67,076	2583.04%
Manageable Direct Cost Total	447,078	599,700	638,180	6.42%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	447,078	599,700	638,180	6.42%
Intragovernmental Charges				
Charges by/to Other Departments	(344,854)	(478,250)	(516,728)	8.05%
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-ER	-	121,300	121,300	-
406625 - Reimbursed Cost-NonGrant Funded	140,092	-	-	-
Program Generated Revenue Total	140,092	121,450	121,450	-
Net Cost				
Direct Cost Total	447,078	599,700	638,180	6.42%
Charges by/to Other Departments Total	(344,854)	(478,250)	(516,728)	8.05%
Program Generated Revenue Total	(140,092)	(121,450)	(121,450)	-
Net Cost Total	(37,867)	-	2	(517.13%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Leave Administrator	-	-	1	-	1	-
Personnel Analyst I	-	-	1	-	1	-
Personnel Analyst II	2	-	3	-	3	-
Personnel Director	1	-	1	-	1	-
SAP NEW 07	1	-	-	-	-	-
SAP NEW 11	1	-	-	-	-	-
Senior Accountant	-	-	1	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Position Detail as Budgeted Total	5	-	7	-	8	-

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

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,346,206	1,467,468	1,428,073	(2.68%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	63,935	82,000	40,000	(51.22%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,410,141	1,549,468	1,468,073	(5.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,410,141	1,549,468	1,468,073	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,409,615)	(1,549,468)	(1,468,073)	(5.25%)
Function Cost Total	525	-	-	(42.28%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	525	-	-	-
Program Generated Revenue Total	525	-	-	-
Net Cost Total	-	-	-	(42.28%)

Position Summary as Budgeted

Full-Time	14	13	13	-
Position Total	14	13	13	-

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

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,346,206	1,467,468	1,428,073	(2.68%)
Travel	-	-	-	-
Contractual/Other Services	63,935	82,000	40,000	(51.22%)
Manageable Direct Cost Total	1,410,141	1,549,468	1,468,073	(5.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,410,141	1,549,468	1,468,073	(5.25%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,409,615)	(1,549,468)	(1,468,073)	(5.25%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	525	-	-	-
Program Generated Revenue Total	525	-	-	-
Net Cost				
Direct Cost Total	1,410,141	1,549,468	1,468,073	(5.25%)
Charges by/to Other Departments Total	(1,409,615)	(1,549,468)	(1,468,073)	(5.25%)
Program Generated Revenue Total	(525)	-	-	-
Net Cost Total	-	-	-	(42.28%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro IV	1	-	1	-	1	-
Human Resource Pro V	1	-	1	-	1	-
Personnel Analyst I	3	-	3	-	3	-
Personnel Analyst II	5	-	5	-	5	-
Personnel Analyst III	1	-	1	-	1	-
Personnel Technician II	2	-	2	-	2	-
SAP NEW 12	1	-	-	-	-	-
Position Detail as Budgeted Total	14	-	13	-	13	-

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

Employee Relations Division Summary

ER Labor Relations

(Fund Center # 184100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,244,086	1,178,915	1,126,107	(4.48%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	9,099	80,000	45,000	(43.75%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,253,185	1,258,915	1,171,107	(6.97%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,253,185	1,258,915	1,171,107	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,253,185)	(1,258,915)	(1,171,107)	(6.97%)
Function Cost Total	-	-	-	434.35%
Net Cost Total	-	-	-	434.35%

Position Summary as Budgeted

Full-Time	15	12	10	(16.67%)
Position Total	15	12	10	(16.67%)

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,244,086	1,178,915	1,126,107	(4.48%)
Travel	-	-	-	-
Contractual/Other Services	9,099	80,000	45,000	(43.75%)
Manageable Direct Cost Total	1,253,185	1,258,915	1,171,107	(6.97%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,253,185	1,258,915	1,171,107	(6.97%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,253,185)	(1,258,915)	(1,171,107)	(6.97%)
Net Cost				
Direct Cost Total	1,253,185	1,258,915	1,171,107	(6.97%)
Charges by/to Other Departments Total	(1,253,185)	(1,258,915)	(1,171,107)	(6.97%)
Net Cost Total	-	-	-	434.35%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director II	-	-	1	-	-	-
Director	1	-	1	-	1	-
Human Resource Pro III	3	-	2	-	2	-
Labor Relations Manager	-	-	-	-	1	-
Leave Administrator	1	-	-	-	-	-
Leave Coordinator	1	-	-	-	-	-
Personnel Analyst I	2	-	1	-	1	-
Personnel Analyst II	4	-	4	-	4	-
Personnel Technician II	1	-	1	-	-	-
Special Admin Assistant II	2	-	2	-	1	-
Position Detail as Budgeted Total	15	-	12	-	10	-

Anchorage: Performance. Value. Results

Employee Relations Department

Anchorage: Performance. Value. Results

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

2015 Audits

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

Employment Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

Employment and Classification is responsible for:

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

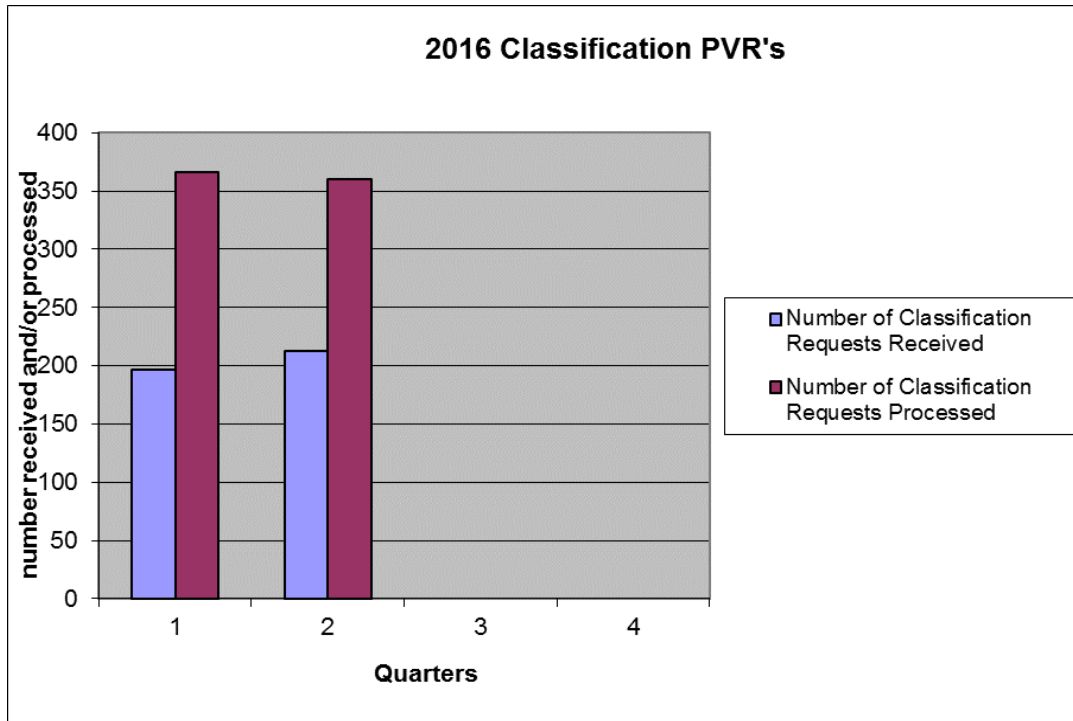
Accomplishment Goals

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

Performance Measures

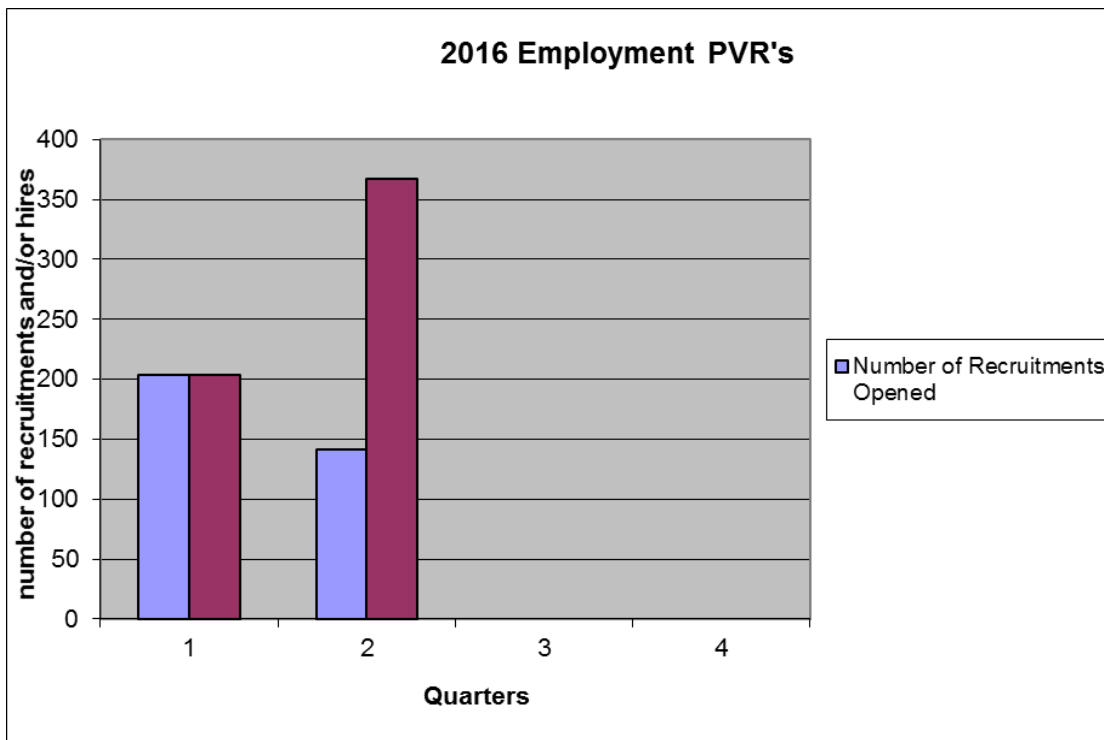
Progress in achieving goals shall be measured by:

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



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

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



Benefits Division
Employee Relations Department
Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

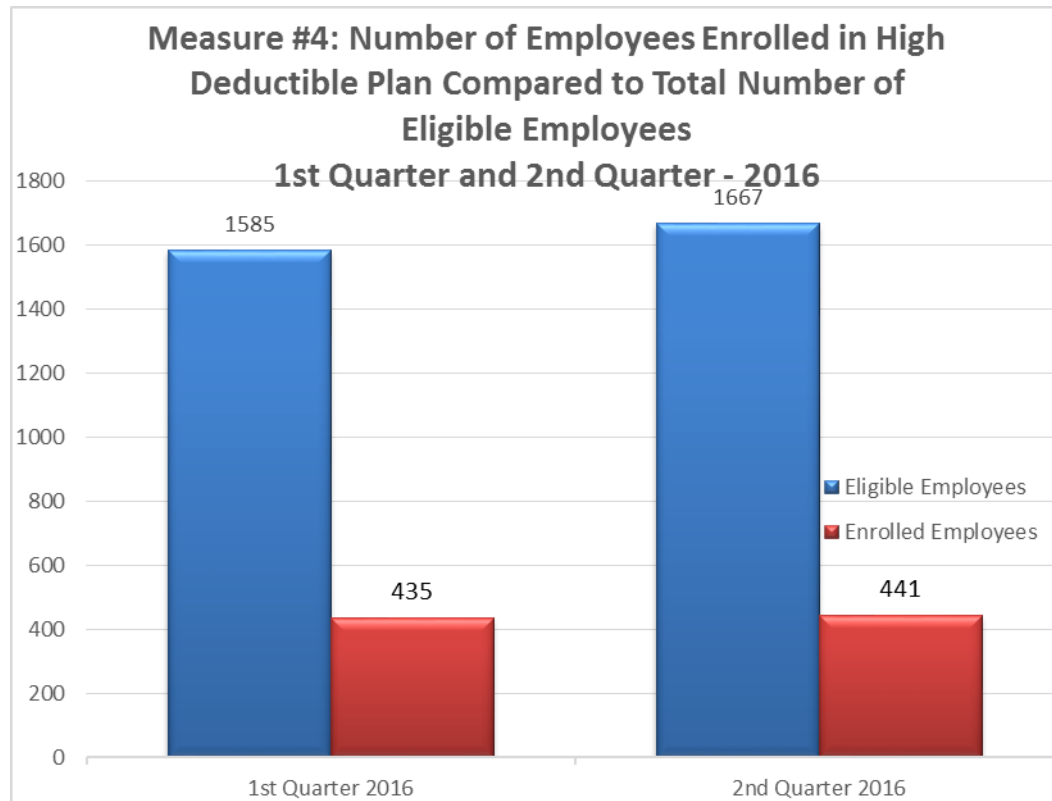
Accomplishment Goals

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

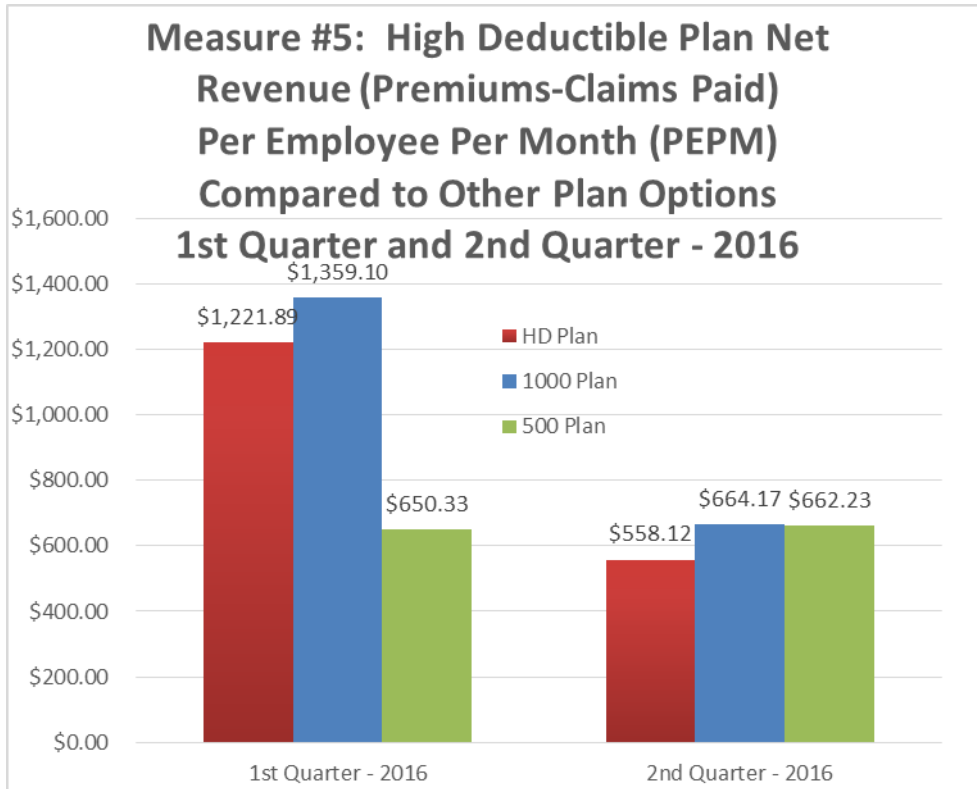
Performance Measures

Progress in achieving goals shall be measured by:

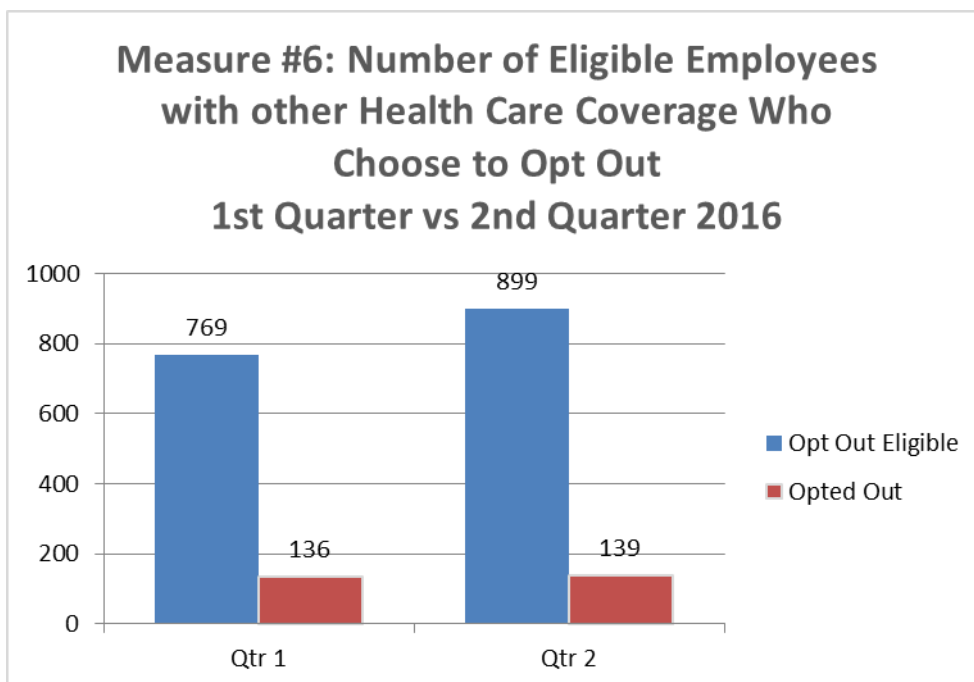
Measure #4: Number of Employees Enrolled in High Deductible Plan Compared to Total Number of Eligible Employees.



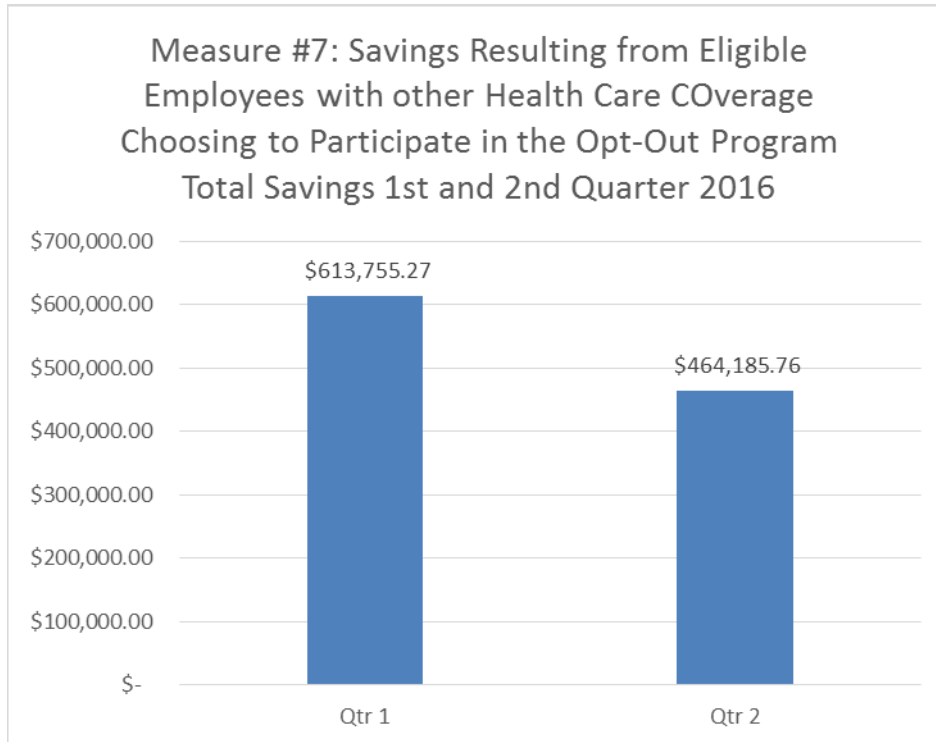
Measure #5: High Deductible Plan Net Revenue (Premiums–Claims Paid) Per Employee Per Month (PEPM) Compared to Other Plan Options.



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



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



Labor Relations Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

Labor Relations is responsible for:

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

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

One Collective Bargaining Agreement (L302) total cost 2.0% increase as reported to the Assembly on SEE.

This measure was achieved.

Measure #9: 95% of grievances will be resolved within 60 days while preserving management rights. Grievances will be categorized by origin as pay issues, disciplinary disputes, contract language Issues or operational issues.

Total grievances for 2016: 13 (Q2 8 NEW)

Resolved grievances within 60 days during Q2 2016: 86%

Types of grievances:

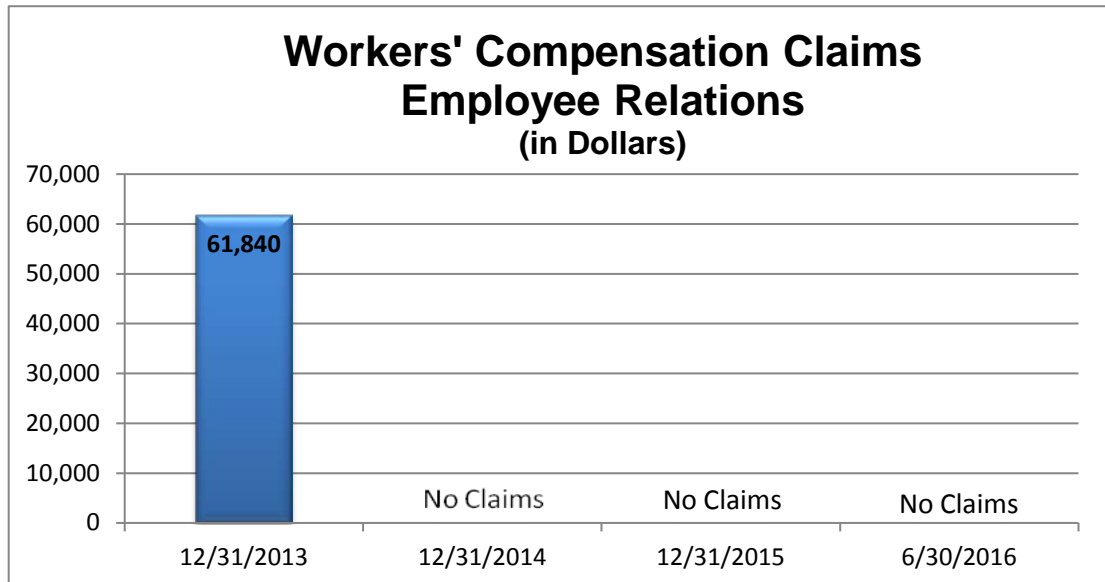
	2016 GRIEVANCE TOTAL	Q2 RESOLVED
• Pay	6	2
• Contract		
• Discipline	3	2
• Other	2	1
• Operations	2	1

This measure was not achieved.

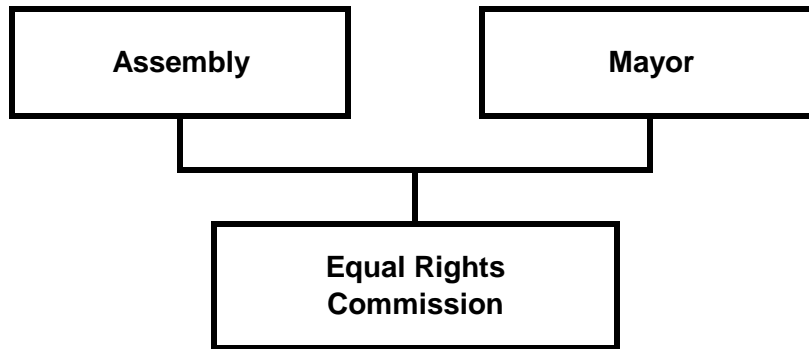
PVR Measure WC: Managing Workers' Compensation Claims

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.



Equal Rights Commission



Equal Rights Commission

Description

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

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

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

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

Commission Services

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

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



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Equal Rights Commission Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Equal Rights Administration	623,600	775,779	766,494	(1.20%)
Direct Cost Total	623,600	775,779	766,494	(1.20%)
Intragovernmental Charges				
Charges by/to Other Departments	169,613	227,144	229,773	1.16%
Function Cost Total	793,213	1,002,923	996,267	(0.66%)
Program Generated Revenue	(67,600)	(41,300)	(41,300)	-
Net Cost Total	725,613	961,623	954,967	(0.69%)
Direct Cost by Category				
Salaries and Benefits	591,887	723,969	738,898	2.06%
Supplies	2,346	7,200	2,086	(71.03%)
Travel	7,546	9,600	9,600	-
Contractual/Other Services	20,246	35,010	15,910	(54.56%)
Debt Service	-	-	-	-
Equipment, Furnishings	1,575	-	-	-
Direct Cost Total	623,600	775,779	766,494	(1.20%)
Position Summary as Budgeted				
Full-Time	5	6	6	-
Part-Time	1	-	-	-
Position Total	6	6	6	-

Equal Rights Commission Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	775,779	5	1	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including adjusting Senior Office Associate position from 1 PT to 1 FT funded with Professional Investigator grade reduction.	28,929	1	(1)	-
2017 Continuation Level	804,708	6	-	-
2017 Proposed Budget Changes				
- None	-	-	-	-
2017 S Version Budget Changes				
- Various reductions per Assembly recommendations	(38,100)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(114)	-	-	-
2017 Approved Budget	766,494	6	-	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	591,887	723,969	738,898	2.06%
Supplies	2,346	7,200	2,086	(71.03%)
Travel	7,546	9,600	9,600	-
Contractual/Other Services	20,246	35,010	15,910	(54.56%)
Equipment, Furnishings	1,575	-	-	-
Manageable Direct Cost Total	623,600	775,779	766,494	(1.20%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	623,600	775,779	766,494	-
Intragovernmental Charges				
Charges by/to Other Departments	169,613	227,144	229,773	1.16%
Function Cost Total	793,213	1,002,923	996,267	(0.66%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	67,600	41,300	41,300	-
Program Generated Revenue Total	67,600	41,300	41,300	-
Net Cost Total	725,613	961,623	954,967	(0.69%)
Position Summary as Budgeted				
Full-Time	5	6	6	-
Part-Time	1	-	-	-
Position Total	6	6	6	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	591,887	723,969	738,898	2.06%
Supplies	2,346	7,200	2,086	(71.03%)
Travel	7,546	9,600	9,600	-
Contractual/Other Services	20,246	35,010	15,910	(54.56%)
Equipment, Furnishings	1,575	-	-	-
Manageable Direct Cost Total	623,600	775,779	766,494	(1.20%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	623,600	775,779	766,494	(1.20%)
Intragovernmental Charges				
Charges by/to Other Departments	169,613	227,144	229,773	1.16%
Program Generated Revenue				
405100 - Other Federal Grant Revenue	67,600	41,300	41,300	-
Program Generated Revenue Total	67,600	41,300	41,300	-
Net Cost				
Direct Cost Total	623,600	775,779	766,494	(1.20%)
Charges by/to Other Departments Total	169,613	227,144	229,773	1.16%
Program Generated Revenue Total	(67,600)	(41,300)	(41,300)	-
Net Cost Total	725,613	961,623	954,967	(0.69%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir, Anch Equal Rights	1	-	1	-	1	-
Professional Investigator II	1	-	1	-	1	-
Professional Investigator IV	3	-	3	-	3	-
Senior Office Associate	-	1	1	-	1	-
Position Detail as Budgeted Total	5	1	6	-	6	-

Anchorage: Performance. Value. Results

Anchorage Equal Rights Commission

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Performance Measures

Progress in achieving goals shall be measured by:

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

	2011	2012	2013	2014	2015	2016
Percentage of Inquiries Returned Within 24 Hours	94%	90%	88%	96.5%	98.21%	99.54%

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

	2011	2012	2013	2014	2015	2016
Percentage of Cases Over 240 Days Old	61.4%	45%	27%	39.4%	27.5%	24.07%

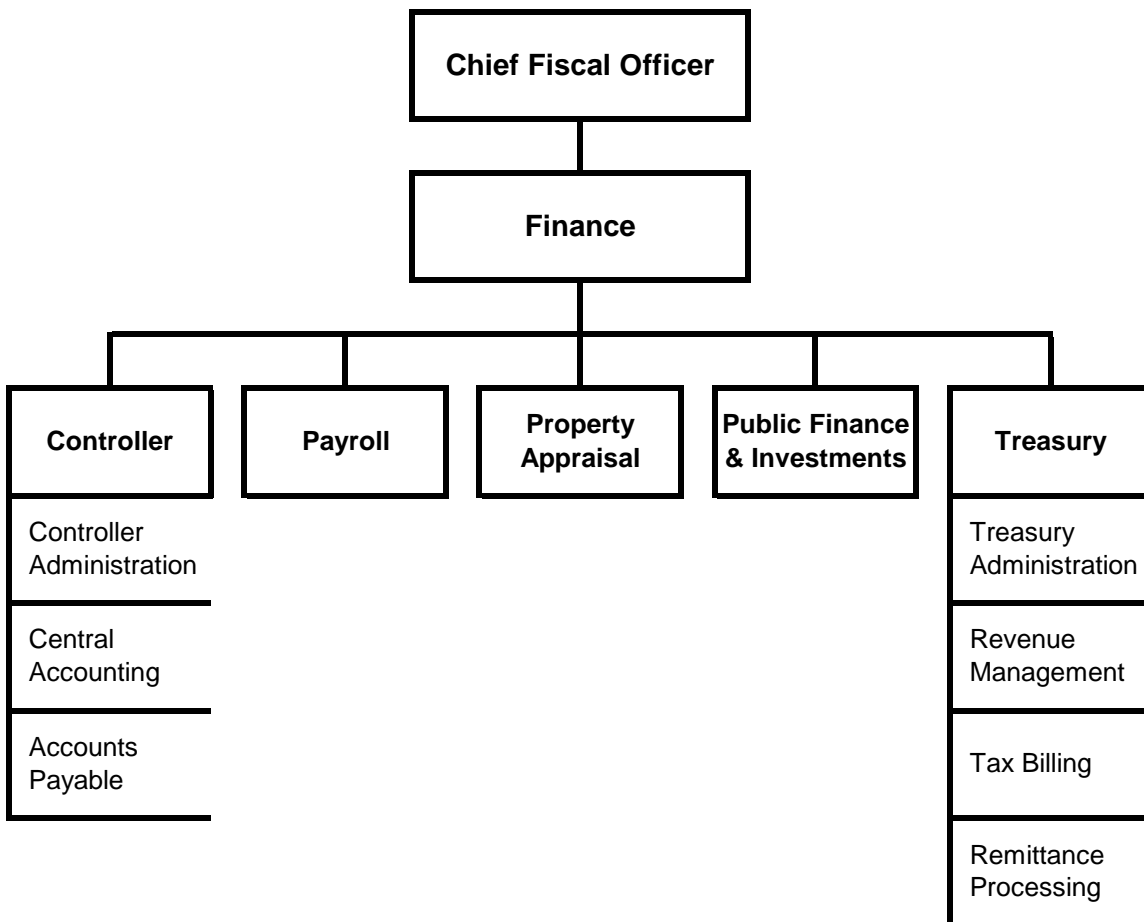
Measure #3: Percentage of cases accepted by the federal EEOC under our work sharing agreement:

	Fed. FY 2013	Fed. FY 2014	Fed. FY 2015	Fed. FY 2016
Percentage of Cases With Substantial Weight Review	38.9%	52.5%	49.2%	30.9%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%

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

	2011	2012	2013	2014	2015	2016
Percentage of Events Using Volunteers or Technology	23.8%	50.1%	57.1%	53.5%	51.2%	45.5%

Finance



Finance

Description

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

Generate and collect revenues to fund municipal operations

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

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Comprehensive Annual Financial Report (CAFR).
- Central Payroll Division is responsible for all bi-weekly payroll processing, serving over 2,800 Municipal employees. Central Payroll is responsible for all weekly, quarterly and yearly payroll taxes and year-end W2s. All payroll liability accounts are reconciled by Central Payroll as well as any audits that are requested by the external auditors and the internal Collective Bargaining Units. Central Payroll modifies and maintains the KRONOS time keeping system.
- 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 provides administrative support for the Board of Equalization.
- Public Finance and Investment Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities include cash receipt processing and remittance processing services.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

Finance Department - Controller Division

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

Finance Department – Central Payroll Division

- Make accurate and timely payments to all Municipality Of Anchorage employees.

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

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

Finance Department - Treasury Division

- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e. information sharing and monetary transactions) through increased public use of the Municipal website and other means.

Finance Department - Property Appraisal Division

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

Finance Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
FIN Controller	3,167,253	3,505,816	3,179,952	(9.29%)
FIN Payroll	1,610,609	1,319,581	1,292,607	(2.04%)
FIN Property Appraisal	4,080,542	4,341,936	4,373,578	0.73%
FIN Public Finance & Investment	1,680,141	1,703,289	2,450,463	43.87%
FIN Treasury	3,162,406	3,493,918	3,288,147	(5.89%)
Direct Cost Total	13,700,951	14,364,540	14,584,747	1.53%
Intragovernmental Charges				
Charges by/to Other Departments	(3,484,348)	(4,220,381)	(3,617,409)	(14.29%)
Function Cost Total	10,216,603	10,144,159	10,967,338	8.11%
Program Generated Revenue	(2,722,513)	(2,346,939)	(3,099,838)	32.08%
Net Cost Total	7,494,090	7,797,220	7,867,500	0.90%
Direct Cost by Category				
Salaries and Benefits	11,770,844	12,176,070	12,408,256	1.91%
Supplies	80,944	73,040	69,969	(4.20%)
Travel	7,666	22,000	7,000	(68.18%)
Contractual/Other Services	1,766,036	1,937,630	2,075,722	7.13%
Debt Service	-	-	-	-
Equipment, Furnishings	75,461	155,800	23,800	(84.72%)
Direct Cost Total	13,700,951	14,364,540	14,584,747	1.53%
Position Summary as Budgeted				
Full-Time	113	104	105	0.96%
Part-Time	2	1	1	-
Position Total	115	105	106	0.95%

2017 Positions: end-of-year count is 103 due to 3 FT positions being eliminated July 1, 2017 due to SAP go-live.

Finance

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	14,364,540	104	1	-
2016 One-Time Requirements				
- <u>Treasury</u> - Remove 2016 1Q - ONE-TIME - Software and non-labor costs to support new marijuana retail sales tax.	(241,775)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	219,471	-	-	-
2017 Continuation Level	14,342,236	104	1	-
2017 One-Time Requirements				
- <u>Property Appraisal</u> - Reduction in fleet rental rates	(10,767)	-	-	-
2017 Proposed Budget Changes				
- <u>Controller</u> - Reduce SAP Backfill in Professional Services	(417,600)	-	-	-
- <u>Controller</u> - Eliminate 1 FT position after July 1, 2017 due to SAP going live.	(62,030)	(1)	-	-
- <u>Controller</u> - Eliminate 1 FT full-year position.	(103,121)	(1)	-	-
- <u>Payroll</u> - Reduce SAP Backfill in Professional Services	(7,504)	-	-	-
- <u>Payroll</u> - Eliminate 2 FT positions after July 1, 2017 due to SAP going live.	(85,376)	(2)	-	-
- <u>Treasury</u> - Reduce overestimated postage increase.	(2,400)	-	-	-
- <u>Property Appraisal</u> - Reduce fuel - align budget with current fuel costs	(693)	-	-	-
2017 S Version Budget Changes				
- <u>Public Finance</u> - contribute Public Finance & Investment Fund (Fund 164000, PS 191) Fund Balance to Finance Department and Information Technology Department, Areawide Fund 101000	387,552	-	-	-
- <u>Public Finance</u> - add two positions and non-labor funded with anticipated increase in revenues in Public Finance & Investment Fund (164000, PS 191)	333,026	2	-	-
- <u>Controller & Payroll</u> - add back half of \$425,104 for SAP backfill professional services for CAFR support funded with contribution from Public Finance & Investment Fund (164000, PS 191)	212,552	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(1,128)	-	-	-
2017 Approved Budget	14,584,747	102	1	-

Finance
Division Summary
FIN Controller

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,844,487	3,035,286	2,919,350	(3.82%)
Supplies	13,294	12,230	11,102	(9.22%)
Travel	4,533	2,000	2,000	-
Contractual/Other Services	285,967	444,300	235,500	(47.00%)
Equipment, Furnishings	18,972	12,000	12,000	-
Manageable Direct Cost Total	3,167,253	3,505,816	3,179,952	(9.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,167,253	3,505,816	3,179,952	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,108,734)	(3,580,328)	(2,933,961)	(18.05%)
Function Cost Total	58,519	(74,512)	245,991	(430.13%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	14,190	9,600	208,800	2075.00%
Program Generated Revenue Total	14,190	9,600	208,800	2075.00%
Net Cost Total	44,330	(84,112)	37,191	(144.22%)
Position Summary as Budgeted				
Full-Time	30	23	22	(4.35%)
Position Total	30	23	22	(4.35%)

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

Finance
Division Detail
FIN Controller

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,844,487	3,035,286	2,919,350	(3.82%)
Supplies	13,294	12,230	11,102	(9.22%)
Travel	4,533	2,000	2,000	-
Contractual/Other Services	285,967	444,300	235,500	(47.00%)
Equipment, Furnishings	18,972	12,000	12,000	-
Manageable Direct Cost Total	3,167,253	3,505,816	3,179,952	(9.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,167,253	3,505,816	3,179,952	(9.29%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,108,734)	(3,580,328)	(2,933,961)	(18.05%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	6,587	9,600	-	(100.00%)
408380 - Prior Year Expense Recovery	7,602	-	-	-
408550 - Cash Over & Short	1	-	-	-
450010 - Contributions from Other Funds	-	-	208,800	100.00%
Program Generated Revenue Total	14,190	9,600	208,800	2075.00%
Net Cost				
Direct Cost Total	3,167,253	3,505,816	3,179,952	(9.29%)
Charges by/to Other Departments Total	(3,108,734)	(3,580,328)	(2,933,961)	(18.05%)
Program Generated Revenue Total	(14,190)	(9,600)	(208,800)	2075.00%
Net Cost Total	44,330	(84,112)	37,191	(144.22%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
6SAP SME - NEW 004	1	-	-	-	-	-
6SAP SME - NEW 006	1	-	-	-	-	-
Accounting Clerk IV	2	-	2	-	2	-
Administrative Officer	1	-	1	-	1	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	3	-	3	-
Junior Accountant	1	-	1	-	-	-
Management Systems Officer II	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
SAP Analyst	1	-	-	-	-	-
SAP NEW 08	1	-	-	-	-	-
SAP SME - NEW	1	-	-	-	-	-
SAP SME - NEW 002	1	-	-	-	-	-
SAP SME - NEW 003	1	-	1	-	1	-

2017 Approved General Government Operating Budget

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
SAP SME - NEW 05	1	-	-	-	-	-
Senior Accountant	4	-	4	-	4	-
Senior Staff Accountant	8	-	8	-	8	-
Position Detail as Budgeted Total	30	-	23	-	22	-

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

Finance
Division Summary
FIN Payroll

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,454,799	1,296,927	1,273,705	(1.79%)
Supplies	7,241	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	135,839	21,404	17,652	(17.53%)
Equipment, Furnishings	12,731	-	-	-
Manageable Direct Cost Total	1,610,609	1,319,581	1,292,607	(2.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,610,609	1,319,581	1,292,607	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,605,978)	(1,315,581)	(1,284,854)	(2.34%)
Function Cost Total	4,632	4,000	7,753	93.82%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,634	4,000	7,752	93.80%
Program Generated Revenue Total	4,634	4,000	7,752	93.80%
Net Cost Total	(3)	-	1	23500.44%
Position Summary as Budgeted				
Full-Time	16	14	14	-
Position Total	16	14	14	-

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

Finance
Division Detail
FIN Payroll

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,454,799	1,296,927	1,273,705	(1.79%)
Supplies	7,241	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	135,839	21,404	17,652	(17.53%)
Equipment, Furnishings	12,731	-	-	-
Manageable Direct Cost Total	1,610,609	1,319,581	1,292,607	(2.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,610,609	1,319,581	1,292,607	(2.04%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,605,978)	(1,315,581)	(1,284,854)	(2.34%)
Program Generated Revenue				
406610 - Computer Time Fees	334	1,000	1,000	-
406625 - Reimbursed Cost-NonGrant Funded	4,298	3,000	3,000	-
408550 - Cash Over & Short	3	-	-	-
450010 - Contributions from Other Funds	-	-	3,752	100.00%
Program Generated Revenue Total	4,634	4,000	7,752	93.80%
Net Cost				
Direct Cost Total	1,610,609	1,319,581	1,292,607	(2.04%)
Charges by/to Other Departments Total	(1,605,978)	(1,315,581)	(1,284,854)	(2.34%)
Program Generated Revenue Total	(4,634)	(4,000)	(7,752)	93.80%
Net Cost Total	(3)	-	1	23500.44%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Finance Supervisor	1	-	1	-	1	-
Junior Accountant	6	-	5	-	5	-
Principal Accountant	3	-	3	-	3	-
Senior Accountant	3	-	2	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Technology Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	14	-	14	-

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

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,894,049	4,162,574	4,205,676	1.04%
Supplies	36,041	32,160	31,467	(2.15%)
Travel	745	5,000	5,000	-
Contractual/Other Services	143,814	139,202	128,435	(7.73%)
Equipment, Furnishings	5,892	3,000	3,000	-
Manageable Direct Cost Total	4,080,542	4,341,936	4,373,578	0.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,542	4,341,936	4,373,578	-
Intragovernmental Charges				
Charges by/to Other Departments	1,619,222	1,038,700	1,016,409	(2.15%)
Function Cost Total	5,699,764	5,380,636	5,389,987	0.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	7,287	7,780	7,780	-
Program Generated Revenue Total	7,287	7,780	7,780	-
Net Cost Total	5,692,478	5,372,856	5,382,207	0.17%
Position Summary as Budgeted				
Full-Time	36	36	36	-
Position Total	36	36	36	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,894,049	4,162,574	4,205,676	1.04%
Supplies	36,041	32,160	31,467	(2.15%)
Travel	745	5,000	5,000	-
Contractual/Other Services	143,814	139,202	128,435	(7.73%)
Equipment, Furnishings	5,892	3,000	3,000	-
Manageable Direct Cost Total	4,080,542	4,341,936	4,373,578	0.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,542	4,341,936	4,373,578	0.73%
Intragovernmental Charges				
Charges by/to Other Departments	1,619,222	1,038,700	1,016,409	(2.15%)
Program Generated Revenue				
406130 - Appraisal Appeal Fee	(250)	5,000	5,000	-
406570 - Micro-Fiche Fees	3,470	2,000	2,000	-
406580 - Copier Fees	201	680	680	-
406610 - Computer Time Fees	158	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	3,708	-	-	-
Program Generated Revenue Total	7,287	7,780	7,780	-
Net Cost				
Direct Cost Total	4,080,542	4,341,936	4,373,578	0.73%
Charges by/to Other Departments Total	1,619,222	1,038,700	1,016,409	(2.15%)
Program Generated Revenue Total	(7,287)	(7,780)	(7,780)	-
Net Cost Total	5,692,478	5,372,856	5,382,207	0.17%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Administrative Officer	1	-	1	-	1	-
Appraisal Analyst	11	-	11	-	11	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Admin	2	-	2	-	2	-
Senior Appraiser	9	-	9	-	9	-
Position Detail as Budgeted Total	36	-	36	-	36	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	651,769	675,855	965,693	42.88%
Supplies	1,355	2,100	2,100	-
Travel	796	-	-	-
Contractual/Other Services	1,026,032	1,023,334	1,480,670	44.69%
Equipment, Furnishings	189	2,000	2,000	-
Manageable Direct Cost Total	1,680,141	1,703,289	2,450,463	43.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,680,141	1,703,289	2,450,463	-
Intragovernmental Charges				
Charges by/to Other Departments	104,751	109,336	177,893	62.70%
Function Cost Total	1,784,892	1,812,625	2,628,356	45.00%
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	2,234,380	1,875,759	2,425,706	29.32%
Program Generated Revenue Total	2,234,380	1,875,759	2,425,706	29.32%
Net Cost Total	(449,489)	(63,134)	202,650	(420.98%)
Position Summary as Budgeted				
Full-Time	4	4	6	50.00%
Position Total	4	4	6	50.00%

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	651,769	675,855	965,693	42.88%
Supplies	1,355	2,100	2,100	-
Travel	796	-	-	-
Contractual/Other Services	1,026,032	1,023,334	1,480,670	44.69%
Equipment, Furnishings	189	2,000	2,000	-
Manageable Direct Cost Total	1,680,141	1,703,289	2,450,463	43.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,680,141	1,703,289	2,450,463	43.87%
Intragovernmental Charges				
Charges by/to Other Departments	104,751	109,336	177,893	62.70%
Program Generated Revenue				
406560 - Service Fees - School District	401,141	416,000	416,000	-
406625 - Reimbursed Cost-NonGrant Funded	674,392	285,228	402,018	40.95%
408580 - Miscellaneous Revenues	1,139,443	1,154,280	1,570,000	36.02%
440010 - GCP CshPool ST-Int(MOA/ML&P)	23,124	20,251	37,688	86.10%
440040 - Other Short-Term Interest	5,514	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(9,234)	-	-	-
Program Generated Revenue Total	2,234,380	1,875,759	2,425,706	29.32%
Net Cost				
Direct Cost Total	1,680,141	1,703,289	2,450,463	43.87%
Charges by/to Other Departments Total	104,751	109,336	177,893	62.70%
Program Generated Revenue Total	(2,234,380)	(1,875,759)	(2,425,706)	29.32%
Net Cost Total	(449,489)	(63,134)	202,650	(420.98%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Financial Analyst	-	-	-	-	1	-
Principal Accountant	1	-	1	-	1	-
Public Finance Manager	2	-	2	-	2	-
Reconciliation Accountant	-	-	-	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	6	-

Finance
Division Summary
FIN Treasury

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,925,739	3,005,428	3,043,832	1.28%
Supplies	23,014	25,300	24,050	(4.94%)
Travel	1,592	15,000	-	(100.00%)
Contractual/Other Services	174,385	309,390	213,465	(31.00%)
Equipment, Furnishings	37,677	138,800	6,800	(95.10%)
Manageable Direct Cost Total	3,162,406	3,493,918	3,288,147	(5.89%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,162,406	3,493,918	3,288,147	-
Intragovernmental Charges				
Charges by/to Other Departments	(493,609)	(472,508)	(592,896)	25.48%
Function Cost Total	2,668,796	3,021,410	2,695,251	(10.79%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	462,022	449,800	449,800	-
Program Generated Revenue Total	462,022	449,800	449,800	-
Net Cost Total	2,206,775	2,571,610	2,245,451	(12.68%)
Position Summary as Budgeted				
Full-Time	27	27	27	-
Part-Time	2	1	1	-
Position Total	29	28	28	-

Finance
Division Detail
FIN Treasury

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,925,739	3,005,428	3,043,832	1.28%
Supplies	23,014	25,300	24,050	(4.94%)
Travel	1,592	15,000	-	(100.00%)
Contractual/Other Services	174,385	309,390	213,465	(31.00%)
Equipment, Furnishings	37,677	138,800	6,800	(95.10%)
Manageable Direct Cost Total	3,162,406	3,493,918	3,288,147	(5.89%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,162,406	3,493,918	3,288,147	(5.89%)
Intragovernmental Charges				
Charges by/to Other Departments	(493,609)	(472,508)	(592,896)	25.48%
Program Generated Revenue				
401040 - Tax Cost Recoveries	2,875	100	100	-
404220 - Miscellaneous Permits	51,070	40,000	40,000	-
406600 - Late Fees	15,411	10,000	10,000	-
406625 - Reimbursed Cost-NonGrant Funded	373,686	399,700	399,700	-
408060 - Other Collection Revenues	15,672	-	-	-
408550 - Cash Over & Short	2,341	-	-	-
408580 - Miscellaneous Revenues	968	-	-	-
Program Generated Revenue Total	462,022	449,800	449,800	-
Net Cost				
Direct Cost Total	3,162,406	3,493,918	3,288,147	(5.89%)
Charges by/to Other Departments Total	(493,609)	(472,508)	(592,896)	25.48%
Program Generated Revenue Total	(462,022)	(449,800)	(449,800)	-
Net Cost Total	2,206,775	2,571,610	2,245,451	(12.68%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	6	-	6	-	6	-
Administrative Officer	2	-	2	-	2	-
Collector	4	1	4	-	4	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Remittance Processing Operator	2	-	2	-	2	-
SAP NEW 09	1	-	-	-	-	-
Senior Admin Officer	3	-	3	-	3	-
Senior Staff Accountant	-	1	-	1	-	1

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Tax Enforcement Assistant	3	-	3	-	3	-
Tax Enforcement Officer	2	-	2	-	2	-
Tax Enforcement Officer II	-	-	1	-	1	-
Position Detail as Budgeted Total	27	2	27	1	27	1

Anchorage: Performance. Value. Results

**Controller Division
Finance Department**

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

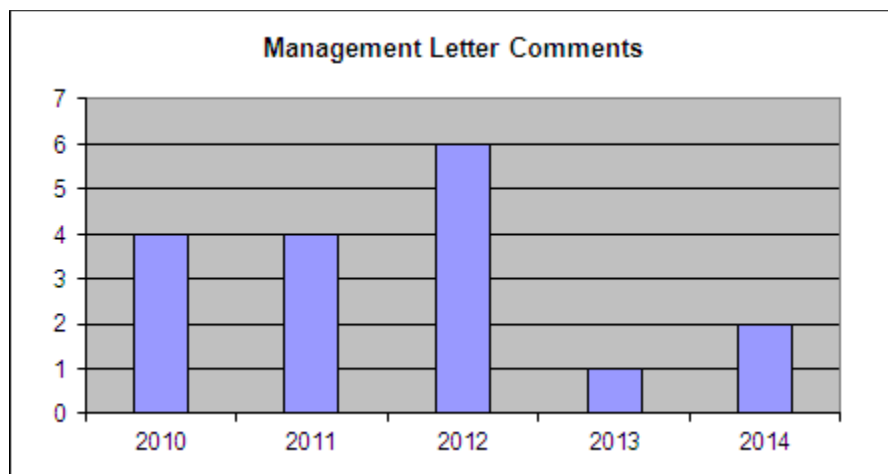
- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Reduce number of external audit comments. – 2015 not yet concluded

For Audit Yr:	2010	2011	2012	2013	2014
# Management Letter Points in Annual Audit Management Letter	4	4	6	1	2

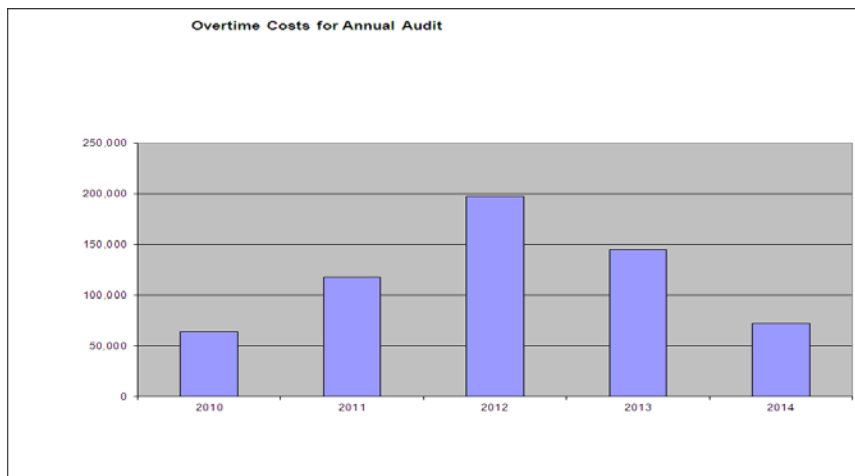


Measure #2: Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.

2015 – audit not yet concluded

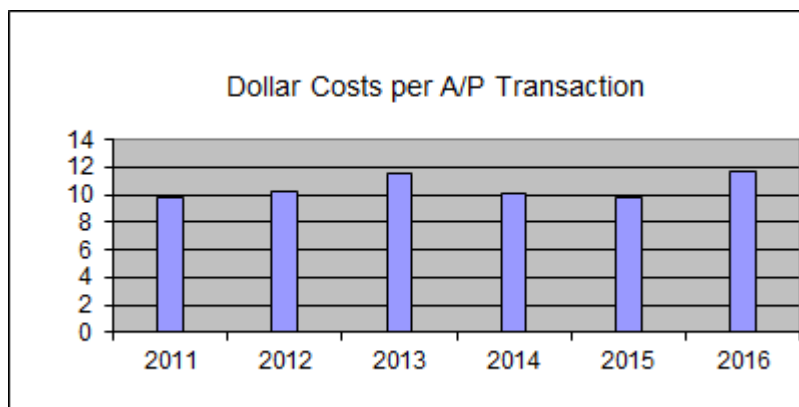
Measure #3: Reduce overtime costs associated with annual audit.

For Audit Yr:	2010	2011	2012	2013	2014
Overtime Cost:	\$64,062	\$117,723	\$196,892	\$144,877	\$72,165



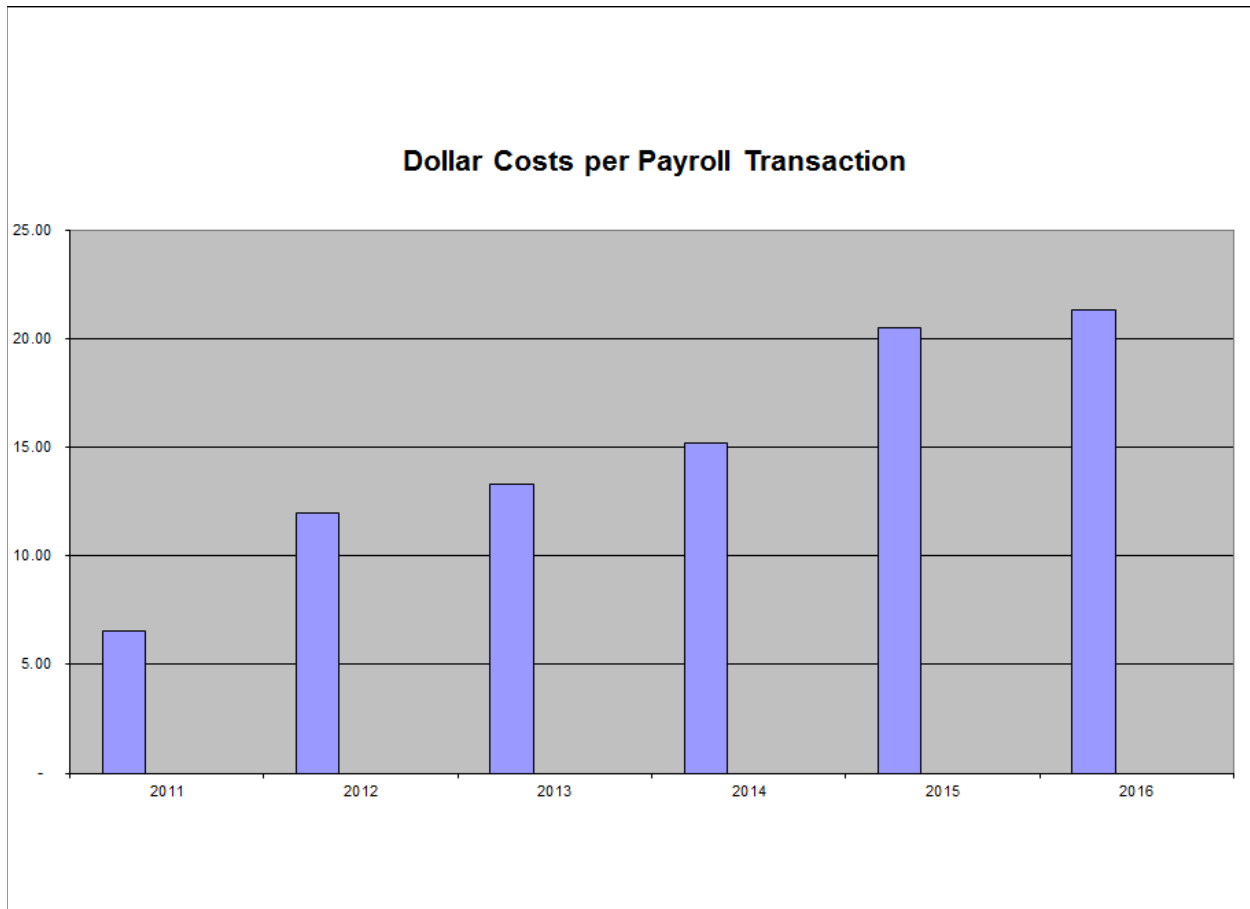
Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2011	2012	2013	2014	2015	2016 YTD
\$ cost per transaction	\$9.81	\$10.31	\$11.58	\$10.04	\$9.77	\$11.77
# invoices processed for departments	32,976	33,734	32,737	33,001	33,297	15,570



Measure #5: Cost to produce payroll checks.

Payroll Division	2011	2012	2013	2014	2015	2016 YTD
Cost per payroll payment (annual, automated,	\$6.57	\$12.01	\$13.31	\$15.19	\$20.51	\$21.34
Number payrolls not met	0	0	0	0	0	0
Number payroll payments / year	73,824	75,074	71,085	77,575	79,407	36,650



Central Payroll Service Center
Finance Department

Anchorage: Performance. Value. Results.

Mission

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

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

Core Services

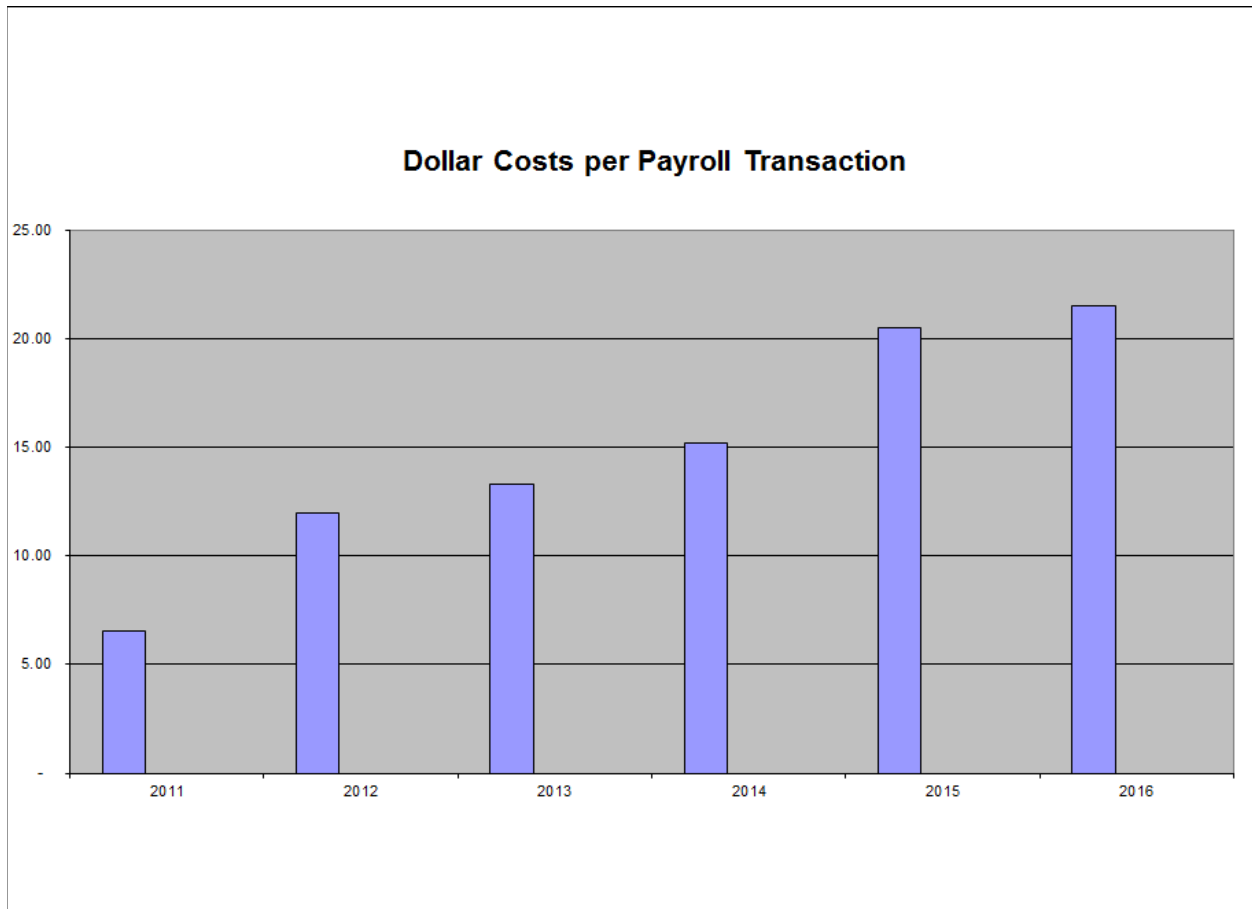
- Central Payroll Services is responsible for all bi-weekly payroll processing, serving over 2,800 of the Municipal employees. Central Payroll is responsible for all periodic payroll taxes and year end W-2's. All payroll related liability accounts are reconciled with in Central Payroll, the processing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

Accomplishment Goals

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

Measure #1: Cost to produce payroll checks.

Payroll Division	2011	2012	2013	2014	2015	2016 YTD
Cost per payroll payment (annual, automated,	\$6.57	\$12.01	\$13.31	\$15.19	\$20.51	\$21.52
Number payrolls not met	0	0	0	0	0	0
Number payroll payments / year	73,824	75,074	71,085	77,575	79,407	57,037



**Property Appraisal Division
Finance Department**

Anchorage: Performance Value Results

Mission

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

Core Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

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

2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual
95.4%	94.1%	94.1%	94%	95.2%	95%	96%	96%	96%	96%

Measure #2: Number of properties inspected per year

Year	Percentage of total required inspections completed by December 31st of year
2007	54% of target
2008	62% of target
2009	102% of target
2010	118% of target
2011	116% of target
2012	108% of target
2013	101% of target
2014	100% of target
2015	108% of target
2016	33% of target (primary work done in Q2 and Q3)

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

Year	Appeals Filed	Appeals Completed by June 1st	Percentage Complete
2008	825	821	99.51%
2009	1,058	1,040	98.00%
2010	716	710	99.16%
2011	627	625	99.68%
2012	551	551	100%
2013	416	416	100%
2014	393	391	99.49%
2015	417	416	99.76%
2016	419	419	100%

Public Finance & Investments Division Finance Department

Anchorage: Performance. Value. Results.

Purpose

Prudently and efficiently manage the debt and investment portfolios of the MOA while providing liquidity to meet daily cash requirements.

Direct Services

Provide the most cost effective source of financing for all departments of the MOA.

Manage investment portfolios of the MOA with the objectives of:

- Safety of Principal,
- Liquidity to meet all operating requirements and
- Achieve the highest return on investment while complying with investment guidelines.

Provide investment performance reporting for all investment portfolios.

Provide investment accounting and investment earnings allocation services to all MOA departments.

Accomplishment Goals

- Maintain a rating of at least “AA” for the MOA’s general obligation bonds.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost effective source of financing for all departments of the MOA.
- Invest only in securities that comply with AMC at the time of investment.
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA’s aggregate portfolio.

Performance Measures

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

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

Year	S&P	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AAA Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015 November	AAA Negative	AA+ Stable
June 2016	AAA Negative	AA+ Stable

Measure #2: Dollar amount of net present value savings achieved by refunding outstanding debt and cost effective, innovative and creative sources of financing.

REFUNDING

<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
		\$23,450,000	-\$1,188,308	\$554,267
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
		\$54,295,000	\$3,439,483	\$4,028,711
2013	No Refunding			
2014	GO-GP (refunding) B	\$89,590,000	\$11,375,985	\$10,445,889
	GO-Schools (refunding) D	\$39,920,000	\$ 4,247,874	\$ 3,628,808
	MLP A	\$12,285,000	\$ 1,720,900	\$ 1,444,736
		\$141,795,000	\$17,344,759	\$15,519,433
2015	CIVICVentures (refunding)	\$93,790,000	\$17,203,908	\$9,099,922
	GO-GP (refunding) B	\$115,250,000	\$13,142,354	\$12,666,635
	GO-Schools (refunding) D	\$81,040,000	\$10,155,940	\$9,196,297
2016	No Refunding			

FINANCING

<u>Financing Program</u>	<u>Savings</u>
Master Lease Program 2008 – 2016	\$700,000
Port Commercial Paper Program 2008 - 2013	\$7,200,000
ML&P Commercial Paper Program 2012 - 2015	\$27,400,000
ML&P Direct Loan Agreement 2016	\$5,100,000
Port Direct Loan Agreement 2013-2016	\$4,500,000
ASU Direct Loan Agreement 2013-2016	\$6,700,000
AWU Direct Loan Agreement 2013-2016	\$8,500,000
Tax Anticipation Note Issuances 2006 - 2016 *	\$11,000,000
2008 - 2016 Savings Achieved	<u>\$71,100,000</u>

* Net profit achieved by keeping long-term funds invested in the Municipal Cash Pool.

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

Month	In full compliance?	Notes
12/2013	Yes	In full compliance for the entire year
01/2014	Yes	
02/2014	Yes	
03/2014	Yes	
04/2014	Yes	
05/2014	No ¹	A large inflow of cash (tax payments) was received late in the day and left in the Keybank repurchase agreement investment overnight, causing the relative percentage of government securities in the internally managed portfolio to dip below 50%. This issue was corrected on the following business day.
06/2014	Yes	A large inflow of cash (ML&P commercial paper proceeds) was received late in the day and left in the Keybank repurchase agreement investment overnight, causing the relative percentage of government securities in the internally managed portfolio to dip below 50%. This issue was corrected on the following business day.
07/2014	Yes	
08/2014	No ¹	
09/2014	Yes	Concentration of investments in one single issuer exceeded the limits established in P&P 24-11 by 1.47%. This was corrected in December.
10/2014	Yes	
11/2014	No ¹	
12/2014	Yes	On July 31, a large payment was transferred to the internal portfolio for August debt service. This large transfer, which was placed in a money market account over the weekend, caused a temporary shortfall in the portfolio's US government and agency holdings, which slipped below the 50% minimum (as required by Policy and Procedure 24-11) to 48.6%. This outage was corrected when the debt service was paid on August 3.
01/2015	Yes	
02/2015	Yes	
03/2015	Yes	
04/2015	Yes	
05/2015	Yes	
06/2015	Yes	
07/2015	No ¹	
08/2015	No ¹	
09/2015	No ¹	
10/2015	Yes	On September 30, the portfolio's US government and agency holdings slipped below the 50% minimum (as required by Policy and Procedure 24-11) to 39.9%. This outage was corrected when the debt service was paid on October 1 and when non-government money market funds were invested in agency notes on October 2.
11/2015	Yes	
12/2015	Yes	
1/2016	Yes	
2/2016	Yes	
3/2016	Yes	
4/2016	Yes	
5/2016	Pending	
6/2016	Pending	

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

Since Inception ² Return (%)			
Yearly Averages	Portfolio	Benchmark	Excess Return over Benchmark
2012	2.71	2.55	0.16
2013	2.35	2.19	0.16
2014	2.12	1.96	0.16
Month	Portfolio	Benchmark	Excess Return over Benchmark
01/2015	2.08	1.94	0.14
02/2015	2.03	1.89	0.14
03/2015	2.04	1.89	0.15
04/2015	2.01	1.87	0.14
05/2015	2.00	1.86	0.14
06/2015	1.95	1.82	0.13
07/2015	1.95	1.81	0.14
08/2015	1.92	1.79	0.13
09/2015	1.93	1.80	0.13
10/2015	1.91	1.77	0.14
11/2015	1.88	1.74	0.14
12/2015	1.84	1.71	0.13
1/2016	1.88	1.75	.13
2/2016	1.88	1.75	.13
3/2016	1.90	1.77	.13
4/2016	1.90	1.76	.14
5/2016	Pending	Pending	Pending
6/2016	Pending	Pending	Pending

Notes

1. The portfolio was in compliance with P&P 24-11 when the investments were originally purchased. With the withdrawal of bond proceeds from trust accounts 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 #1: Revenue generated directly by Treasury operations as a multiple of stated function cost
--

Treasury - Direct Revenues Collected vs. Cost (updated as of Jan 22, 2016)

Efficiency Measure (budgeted cost): Since 2010, Treasury's overall budget has cumulatively decreased <\$14K> or <0.4%>
--

Effectiveness Measure (budgeted revenue): Since 2010 Treasury has directly collected an additional \$44M of cumulative revenue or +8.1%

Treasury Function/Group	millions of dollars		Calculated multiple (revenue-to-cost ratio)
	2015 Revenues Budgeted	2015 Budgeted Direct Costs	
Prop. tax revenues *	\$512.28	\$0.91	563X
Program tax revenues	\$61.54	\$0.74	83X
Delinq. crim./civil fines & fees	\$5.33	\$0.59	9X
MOA Trust Fund contribution	\$5.20	\$0.89	6X
Total	\$584.35	\$3.13	187X

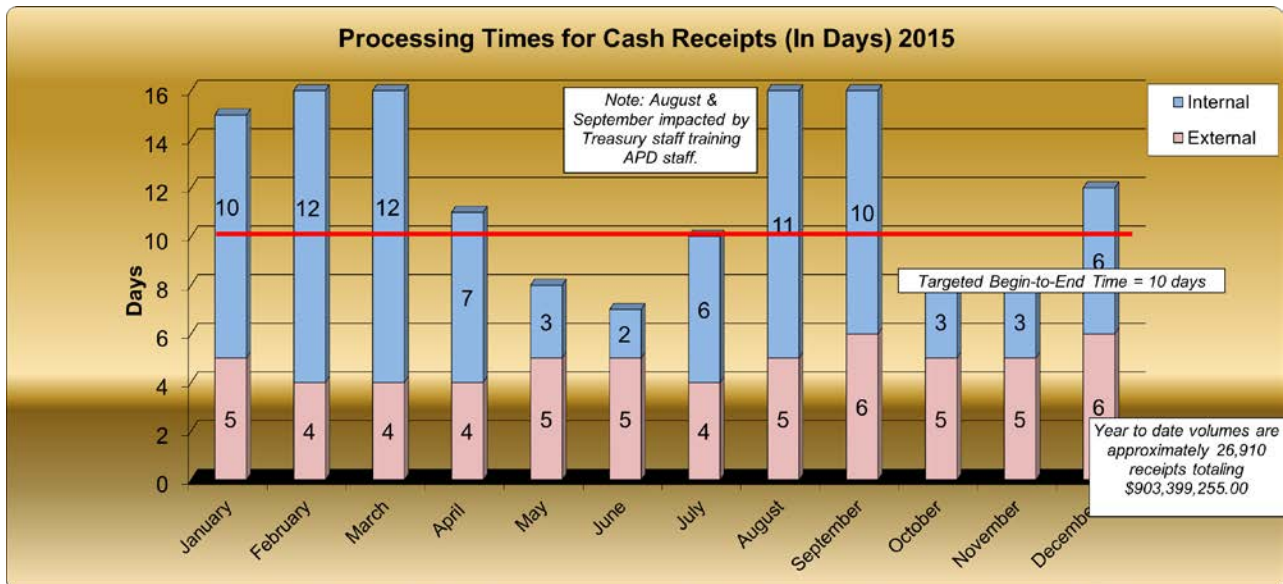
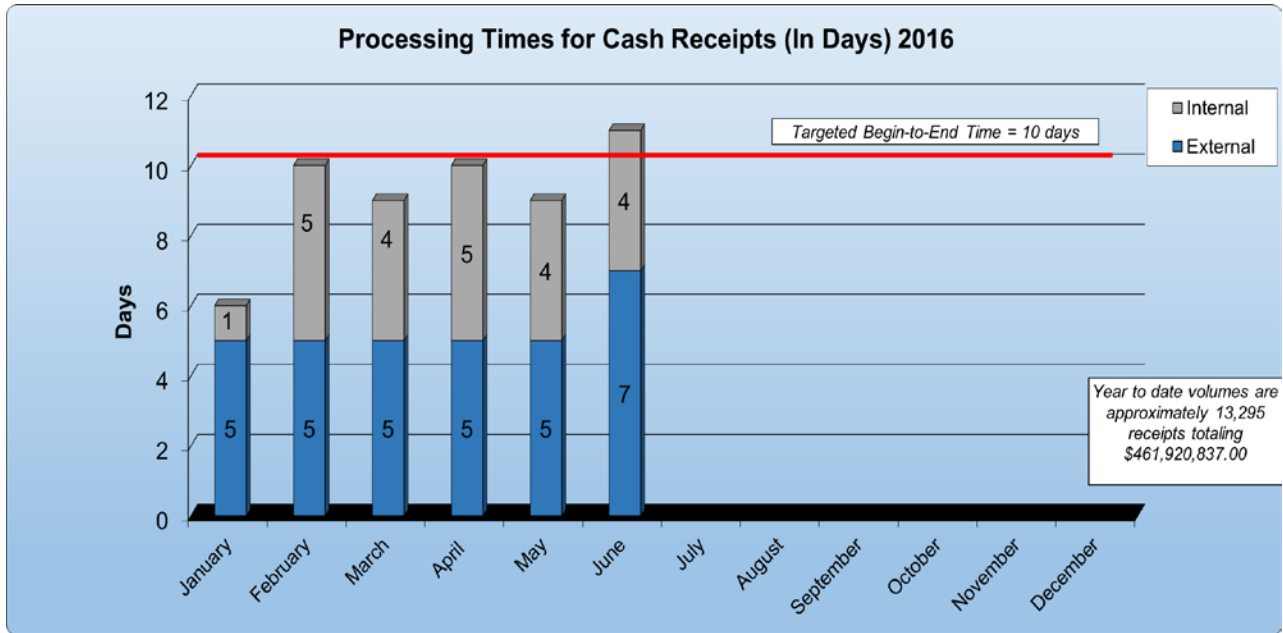
* Revenues include PILT, penalty & interest, foreclosure cost recovery and aircraft registration fees; Costs include a one-third allocation of remittance processing direct costs as well as delinquent personal property collections.

NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.91M to provide indirect support of over \$664M of general government 100 fund operating 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.

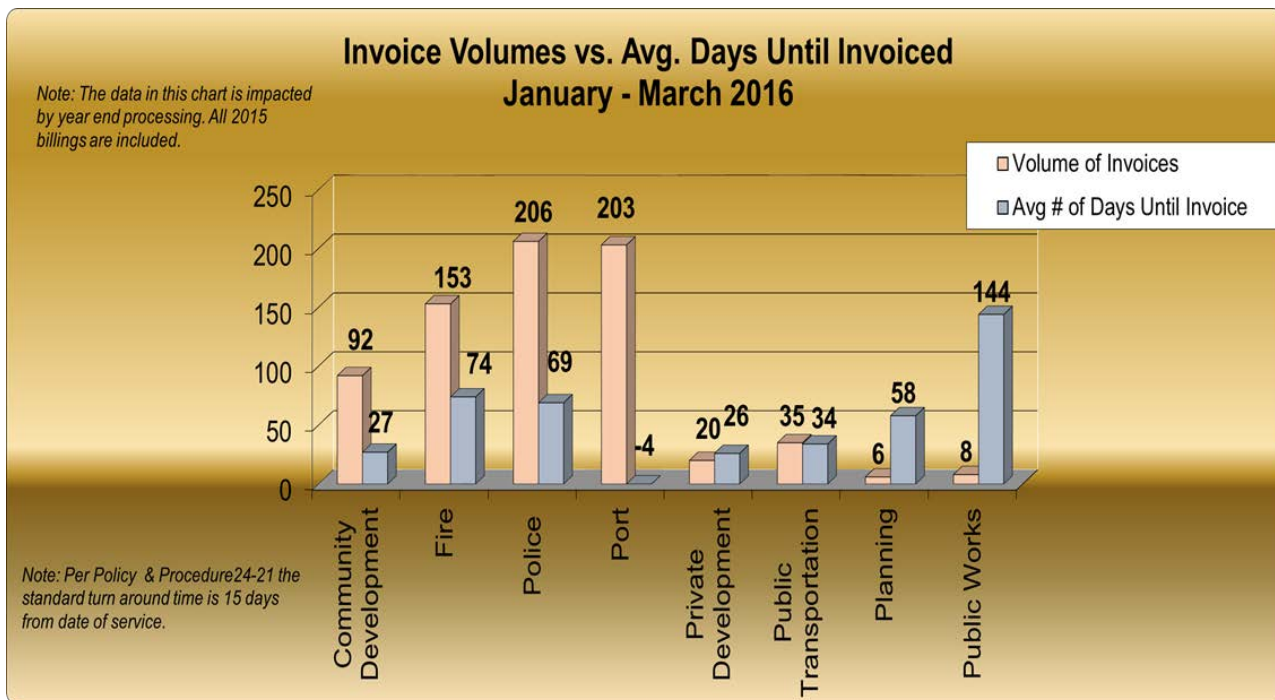
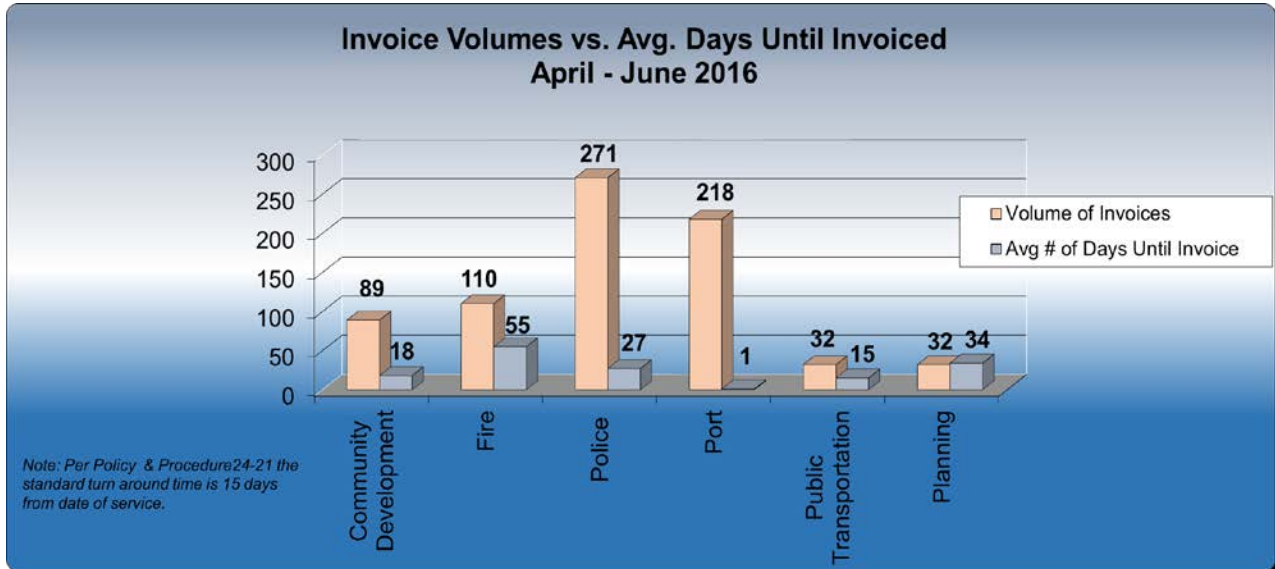
Measure #2: Tax website and e-commerce made available to public, local businesses and third party servicers (e.g., property taxpayers, mortgage/title companies, lodging industry, etc.)

Treasury Tax Performance Statistics							
Measurement	2010	2011	2012	2013	2014	2015	Comments
Tax web site and e-commerce							
# of in-coming calls	6,335	6,219	6,046	6,975	6,403	6,505	Year-to-date, as of 12/31/15
Average wait time	35	45	42	46	52	48	Reported in seconds
# of web site hits	1,281,671	1,316,840	1,575,593	1,411,469	1,387,256	1,396,188	Includes Property Taxes and CAMA
# of Credit card payment	2,242	2,301	2,534	2,872	3,060	3,171	
# of e-check payments	1,423	1,477	1,594	1,668	1,960	2,015	
Total # of e-payments	3,665	3,778	4,128	4,540	5,020	5,186	
The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.							
							Cumulative % change in # of web hits since 2010
							9%
							Cumulative % change in volume of e-commerce payments since 2010
							42%
							Tax Billing Dept ID 1346 direct cost budget-2015
							654,573
							Tax Billing Dept ID 1346 direct cost budget-2010
							605,681
							Dollar Change
							48,892
							Percentage Change
							8.1%

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



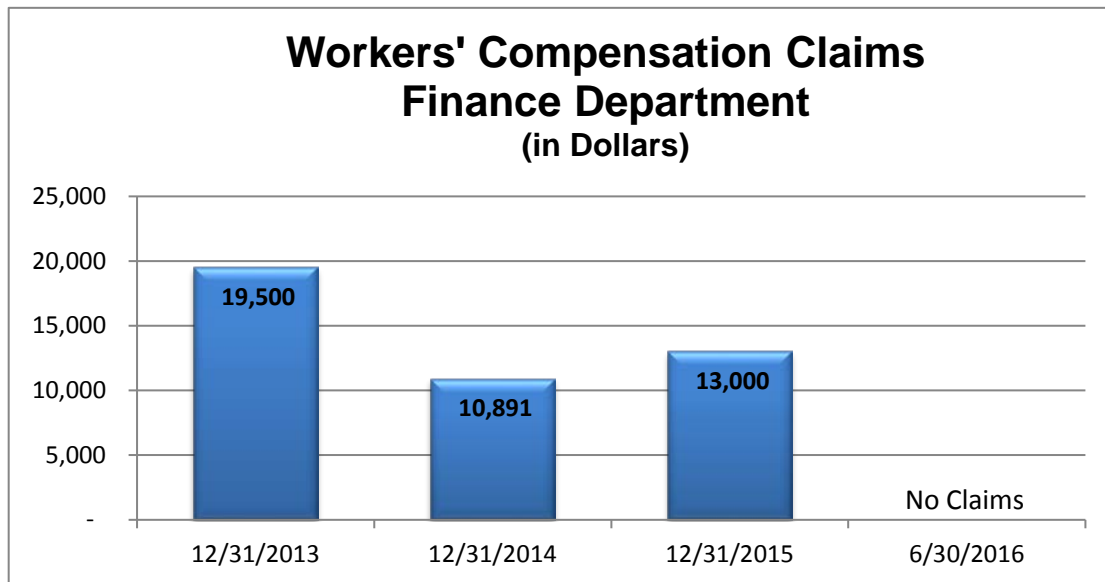
Measure #4: Timeliness of billings through PeopleSoft accounts receivable billing system



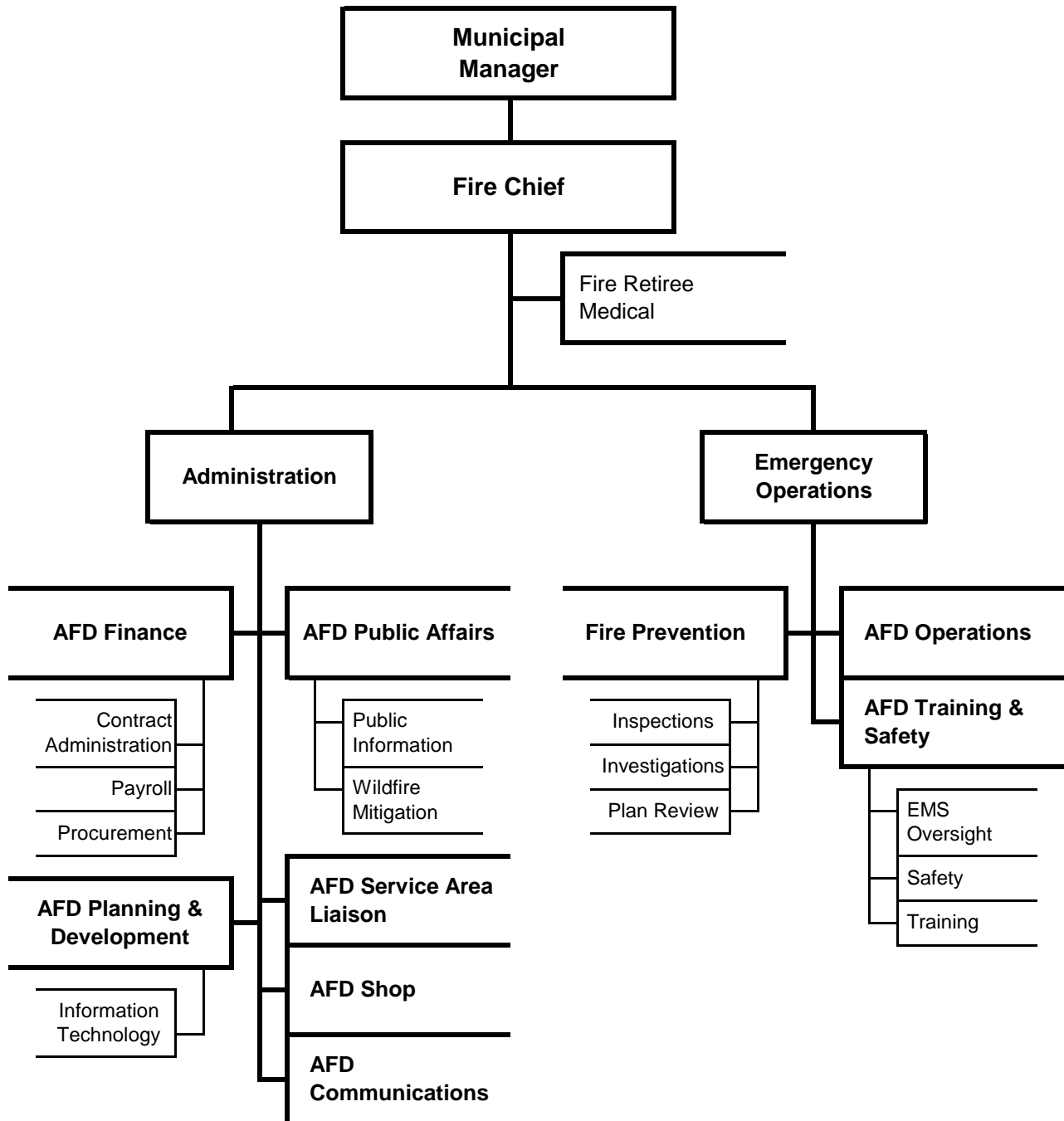
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Fire Department



Anchorage Fire Department

Description

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

Department Services/Divisions

- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning and financial stability for department operations, IT, finance and the repair and maintenance of AFD fleet services for the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
 - Prevention/Fire Marshal – Performs code enforcement inspections, plan review and investigates fires and enforces compliance
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know (CRTK)
- AFD Emergency Operations
 - Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
 - Training – Provides training and service in the following areas:
 - Pre-employment recruitment and testing
 - New hire orientation
 - Safety training
 - In-service training and career development
 - Promotional testing and certifications
 - EMS continuing education
 - EMS Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
 - Fire and Rescue Operations – Protect the public and the environment by performing rescue services within the Fire Service Areas for:
 - Fire suppression
 - Emergency rescue
 - Mitigation response to fire, injury, illness, and disaster
 - Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees

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



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

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

- Timely and effective response.



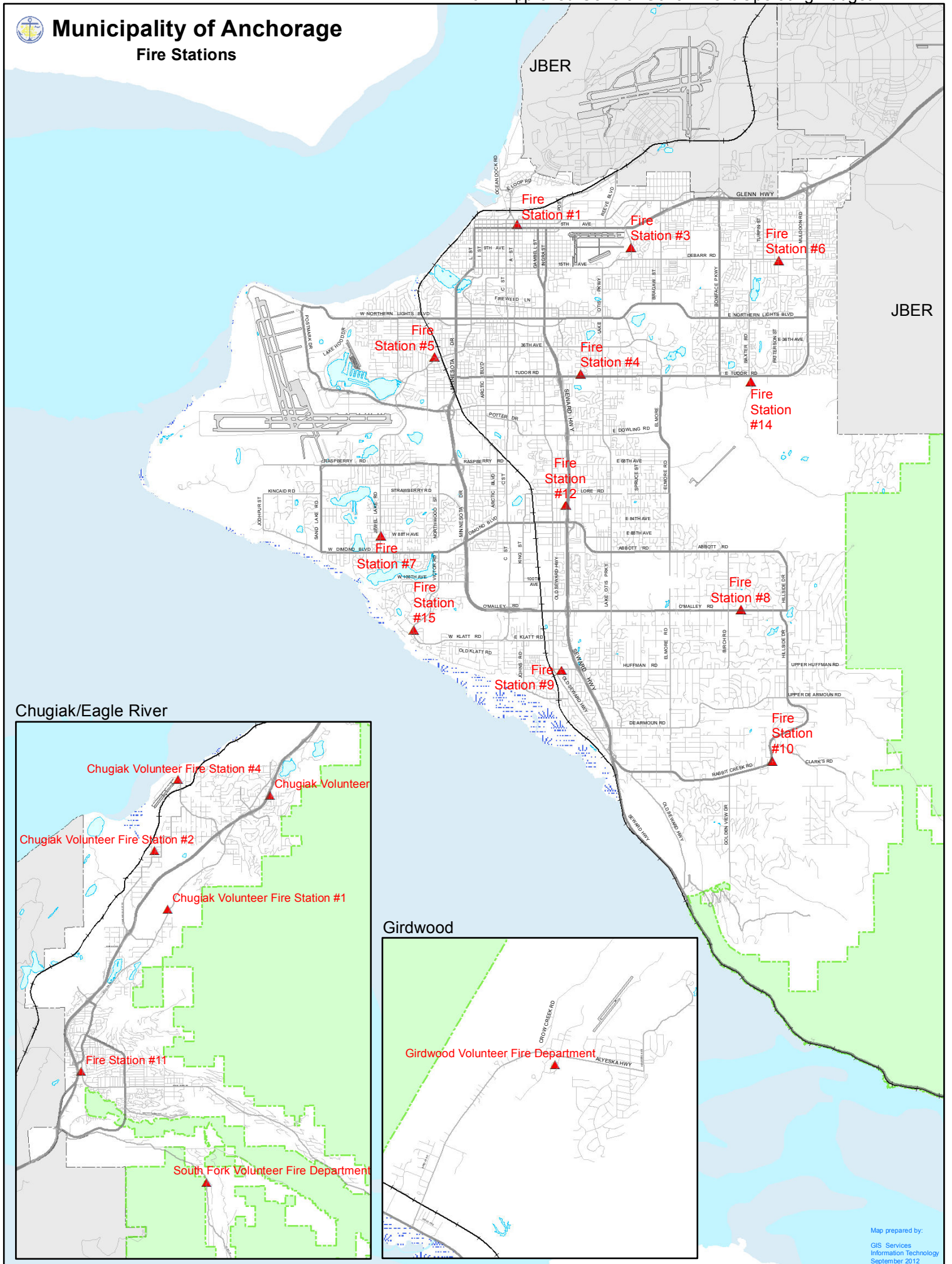
Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

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

Anchorage Fire Department

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

Municipality of Anchorage Fire Stations



Map prepared by:
GIS Services
Information Technology
September 2012

Fire Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
FD Administration	4,246,734	4,838,052	4,710,524	(2.64%)
FD Emergency Operations	80,180,916	80,032,875	81,871,398	2.30%
FD Office of the Fire Chief	276,187	322,303	308,174	(4.38%)
FD Police & Fire Retirement	8,305,942	8,678,634	10,508,064	21.08%
Direct Cost Total	93,009,778	93,871,863	97,398,160	3.76%
Intragovernmental Charges				
Charges by/to Other Departments	9,956,192	9,662,372	11,604,975	20.10%
Function Cost Total	102,965,970	103,534,235	109,003,135	5.28%
Program Generated Revenue	(11,521,948)	(10,577,689)	(9,725,497)	(8.06%)
Net Cost Total	91,444,022	92,956,546	99,277,638	6.80%

Direct Cost by Category				
Salaries and Benefits	67,722,179	68,398,928	69,923,051	2.23%
Supplies	2,216,101	2,976,698	2,571,698	(13.61%)
Travel	41,076	50,000	50,000	-
Contractual/Other Services	18,107,113	17,800,344	19,669,934	10.50%
Debt Service	4,595,056	4,307,060	4,844,644	12.48%
Depreciation/Amortization	37,680	-	-	-
Equipment, Furnishings	290,573	338,833	338,833	-
Direct Cost Total	93,009,778	93,871,863	97,398,160	3.76%

Position Summary as Budgeted

Full-Time	378	383	383	-
Part-Time	-	-	-	-
Position Total	378	383	383	-

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

Fire Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	93,871,863	383	-	-
2016 One-Time Requirements				
- Remove ONE-TIME - Proposed 2016 - Testing, overtime, supplies and uniforms for 2016/2017 academy	(650,000)	-	-	-
Debt Service Changes				
- GO Bonds	549,713	-	-	-
- TANS	(12,129)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	3,094,256	-	-	-
- Increase in contribution to Police & Fire Retirement Medical	174,984	-	-	-
2017 Continuation Level	97,028,687	383	-	-
2017 Proposed Budget Changes				
- Reduction in overtime	(800,000)	-	-	-
- Savings from not taking Non-Represented positions in the Public Safety Pay Plan up by 1.5% in 2017	(66,556)	-	-	-
- Eliminate one (1) FT Fire Payroll Specialist position after July 1, 2017 due to SAP going live	(58,577)	(1)	-	-
- Reduce fuel - align budget with current fuel costs	(75,000)	-	-	-
- Increase in contribution to Police & Fire Retirement Trust Fund (715000)	1,654,446	-	-	-
- AWWU charge to AFD for fire hydrant use estimated increase over 2016	245,542	-	-	-
2017 S Version Budget Changes				
- Personnel alignment	(395,000)	-	-	-
- Reduce 2017 Continuation AWWU charge AFD for fire hydrant use - estimated increase over 2016 as there will be no rate increase for 2017	(245,542)	-	-	-
- <u>Girdwood Service Area (Fund 106000)</u> - changes per Girdwood Board of Supervisors' approved budget	110,160	-	-	-
2017 Approved Budget	97,398,160	382	-	-

Fire
Division Summary
FD Administration

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,832,418	3,026,064	2,973,536	(1.74%)
Supplies	856,202	1,091,000	1,016,000	(6.87%)
Travel	3,092	12,500	12,500	-
Contractual/Other Services	476,211	580,988	580,988	-
Equipment, Furnishings	78,811	127,500	127,500	-
Manageable Direct Cost Total	4,246,734	4,838,052	4,710,524	(2.64%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,246,734	4,838,052	4,710,524	-
Intragovernmental Charges				
Charges by/to Other Departments	(4,213,840)	(2,777,285)	(3,301,597)	18.88%
Function Cost Total	32,894	2,060,767	1,408,927	(31.63%)
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	32,785	-	-	-
Program Generated Revenue Total	32,785	-	-	-
Net Cost Total	109	2,060,767	1,408,927	(31.63%)

Position Summary as Budgeted

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

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

Fire
Division Detail
FD Administration

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,832,418	3,026,064	2,973,536	(1.74%)
Supplies	856,202	1,091,000	1,016,000	(6.87%)
Travel	3,092	12,500	12,500	-
Contractual/Other Services	476,211	580,988	580,988	-
Equipment, Furnishings	78,811	127,500	127,500	-
Manageable Direct Cost Total	4,246,734	4,838,052	4,710,524	(2.64%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,246,734	4,838,052	4,710,524	(2.64%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,213,840)	(2,777,285)	(3,301,597)	18.88%
Program Generated Revenue				
408090 - Recycle Rebate	1,048	-	-	-
408380 - Prior Year Expense Recovery	31,737	-	-	-
Program Generated Revenue Total	32,785	-	-	-
Net Cost				
Direct Cost Total	4,246,734	4,838,052	4,710,524	(2.64%)
Charges by/to Other Departments Total	(4,213,840)	(2,777,285)	(3,301,597)	18.88%
Program Generated Revenue Total	(32,785)	-	-	-
Net Cost Total	109	2,060,767	1,408,927	(31.63%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Admin Officer	1	-	1	-	-	-
Fire Admin Services Associate	1	-	1	-	1	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	2	-	2	-
Fire Mechanic	6	-	6	-	7	-
Fire Office Associate	2	-	2	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	1	-	1	-	1	-
Fire Procurement Specialist	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	2	-	1	-	1	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	2	-	2	-	2	-
Position Detail as Budgeted Total	22	-	21	-	21	-

*

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

Fire
Division Summary
FD Emergency Operations

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	64,652,301	65,088,232	66,679,011	2.44%
Supplies	1,345,393	1,871,698	1,541,698	(17.63%)
Travel	34,468	24,330	24,330	-
Contractual/Other Services	9,304,472	8,530,222	8,570,382	0.47%
Equipment, Furnishings	211,546	211,333	211,333	-
Manageable Direct Cost Total	75,548,180	75,725,815	77,026,754	1.72%
Debt Service	4,595,056	4,307,060	4,844,644	12.48%
Depreciation/Amortization	37,680	-	-	-
Non-Manageable Direct Cost Total	4,632,736	4,307,060	4,844,644	12.48%
Direct Cost Total	80,180,916	80,032,875	81,871,398	-
Intragovernmental Charges				
Charges by/to Other Departments	19,267,406	17,582,919	20,211,718	14.95%
Function Cost Total	99,448,321	97,615,794	102,083,116	4.58%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,041,618	9,511,918	8,781,918	(7.67%)
Fund 104000 - Chugiak Fire SA	95,444	-	-	-
Fund 106000 - Girdwood Valley SA	287	-	-	-
Fund 131000 - Anchorage Fire SA	1,351,814	1,065,771	943,579	(11.47%)
Program Generated Revenue Total	11,489,163	10,577,689	9,725,497	(8.06%)
Net Cost Total	87,959,158	87,038,105	92,357,619	6.11%
Position Summary as Budgeted				
Full-Time	354	360	360	-
Position Total	354	360	360	-

Fire
Division Detail
FD Emergency Operations

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	64,652,301	65,088,232	66,679,011	2.44%
Supplies	1,345,393	1,871,698	1,541,698	(17.63%)
Travel	34,468	24,330	24,330	-
Contractual/Other Services	9,304,472	8,530,222	8,570,382	0.47%
Equipment, Furnishings	211,546	211,333	211,333	-
Manageable Direct Cost Total	75,548,180	75,725,815	77,026,754	1.72%
Debt Service	4,595,056	4,307,060	4,844,644	12.48%
Depreciation/Amortization	37,680	-	-	-
Non-Manageable Direct Cost Total	4,632,736	4,307,060	4,844,644	12.48%
Direct Cost Total	80,180,916	80,032,875	81,871,398	2.30%
Intragovernmental Charges				
Charges by/to Other Departments	19,267,406	17,582,919	20,211,718	14.95%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	759,951	590,225	475,000	(19.52%)
405120 - Build America Bonds (BABs) Subsidy	32,771	39,940	39,897	(0.11%)
406080 - Lease & Rental Revenue-HLB	93,250	55,000	55,000	-
406380 - Ambulance Service Fees	9,868,355	9,310,599	8,610,600	(7.52%)
406390 - Fire & Rescue Operation Fee	46	-	-	-
406400 - Fire Alarm Fees	103,508	116,493	100,000	(14.16%)
406410 - HazMatFac &Trans	151,514	140,000	150,000	7.14%
406420 - Fire Inspection Fees	123,455	125,432	125,000	(0.34%)
406625 - Reimbursed Cost-NonGrant Funded	3,045	-	-	-
408060 - Other Collection Revenues	171,875	200,000	170,000	(15.00%)
408380 - Prior Year Expense Recovery	178,342	-	-	-
408390 - Insurance Recoveries	2,119	-	-	-
408580 - Miscellaneous Revenues	400	-	-	-
450010 - Contributions from Other Funds	277	-	-	-
460070 - MOA Property Sales	255	-	-	-
Program Generated Revenue Total	11,489,163	10,577,689	9,725,497	(8.06%)
Net Cost				
Direct Cost Total	80,180,916	80,032,875	81,871,398	2.30%
Charges by/to Other Departments Total	19,267,406	17,582,919	20,211,718	14.95%
Program Generated Revenue Total	(11,489,163)	(10,577,689)	(9,725,497)	(8.06%)
Net Cost Total	87,959,158	87,038,105	92,357,619	6.11%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	1	-	1	-	1	-
Battalion Chief	1	-	1	-	-	-

2017 Approved General Government Operating Budget

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Operating Officer	1	-	1	-	1	-
EMS Battalion Chief	3	-	3	-	3	-
EMS Training Specialist	-	-	-	-	1	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	3	-	3	-	3	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	53	-	53	-	50	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	7	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	-	-
Firefighter	159	-	164	-	167	-
Safety Officer	3	-	3	-	3	-
Senior Fire Captain	13	-	13	-	13	-
Systems Analyst	-	-	-	-	1	-
Position Detail as Budgeted Total	354	-	360	-	360	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	237,461	284,633	270,504	(4.96%)
Supplies	14,506	14,000	14,000	-
Travel	3,516	13,170	13,170	-
Contractual/Other Services	20,489	10,500	10,500	-
Equipment, Furnishings	216	-	-	-
Manageable Direct Cost Total	276,187	322,303	308,174	(4.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,187	322,303	308,174	-
Intragovernmental Charges				
Charges by/to Other Departments	(276,187)	(322,303)	(308,175)	(4.38%)
Function Cost Total	-	-	(1)	836.79%
Net Cost Total	-	-	(1)	836.79%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	237,461	284,633	270,504	(4.96%)
Supplies	14,506	14,000	14,000	-
Travel	3,516	13,170	13,170	-
Contractual/Other Services	20,489	10,500	10,500	-
Equipment, Furnishings	216	-	-	-
Manageable Direct Cost Total	276,187	322,303	308,174	(4.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,187	322,303	308,174	(4.38%)
Intragovernmental Charges				
Charges by/to Other Departments	(276,187)	(322,303)	(308,175)	(4.38%)
Net Cost				
Direct Cost Total	276,187	322,303	308,174	(4.38%)
Charges by/to Other Departments Total	(276,187)	(322,303)	(308,175)	(4.38%)
Net Cost Total	-	-	(1)	836.79%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Fire Chief	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,305,942	8,678,634	10,508,064	21.08%
Manageable Direct Cost Total	8,305,942	8,678,634	10,508,064	21.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,305,942	8,678,634	10,508,064	-
Intragovernmental Charges				
Charges by/to Other Departments	(4,821,187)	(4,820,959)	(4,996,971)	3.65%
Function Cost Total	3,484,754	3,857,675	5,511,093	42.86%
Net Cost Total	3,484,754	3,857,675	5,511,093	42.86%
Position Summary as Budgeted				
Position Total				-

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,305,942	8,678,634	10,508,064	21.08%
Manageable Direct Cost Total	8,305,942	8,678,634	10,508,064	21.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,305,942	8,678,634	10,508,064	21.08%
Intragovernmental Charges				
Charges by/to Other Departments	(4,821,187)	(4,820,959)	(4,996,971)	3.65%
Net Cost				
Direct Cost Total	8,305,942	8,678,634	10,508,064	21.08%
Charges by/to Other Departments Total	(4,821,187)	(4,820,959)	(4,996,971)	3.65%
Net Cost Total	3,484,754	3,857,675	5,511,093	42.86%

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
SOA, Department of Natural Resources - WildFire Mitigation (Federal Grant)	352000	249,366	122,289	15,077	112,000	-	-	-	Mar-17
- Continue earmarked federal funding to conduct Firewise Home Assessments, implement a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 57 acres of treatments, treat 133 acres of hazard fuels of public land, provide for four updated PSAs via local radio, television, internet and newspaper reaching a targeted audience of 750,000.									
115MWUI1 - Match 04 Wildfire Mitigation	352000	20,424	13,122	7,302	-	-	-	-	Dec-17
5/19/16 Established for use 20,424.04 per project set up form. (Transfer project budget to complete Match for new grant from old grants to close out old match projects. From 514LABORINT, 518MSCIENCE14 & 518MWEATHER14 to 241-33514G-115MWUI1) ficmc									
SOA Department of Environment Conservation - HAZMAT Team Support	352000	8,500	-	8,500	-	-	-	-	Dec-17
(State Grant - Direct & Federal Pass Thru) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.									
Total Grant and Alternative Operating Funding for Department		278,290	135,411	30,879	112,000	-	-	-	
Total General Government Operating Direct Cost for Department				97,398,160		382	-	-	
Total Operating Budget for Department				97,429,039		382	-	-	

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

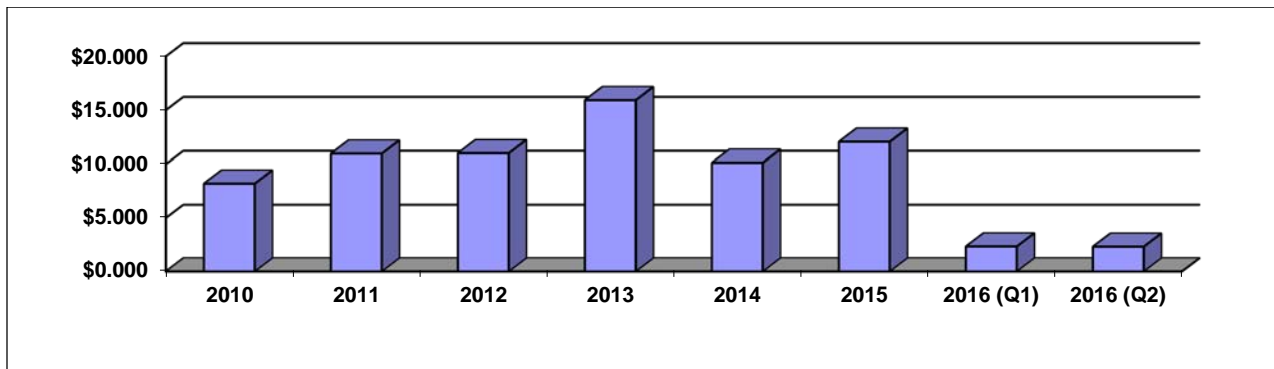
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2010	2011	2012	2013	2014	2015	1 st qtr 2016	2 nd qtr 2016
\$8.197	\$10.971	\$11.012	\$15.930	\$10.136	\$12.074	\$2.335	\$2.315

Fire Property Loss (\$Millions)



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.*

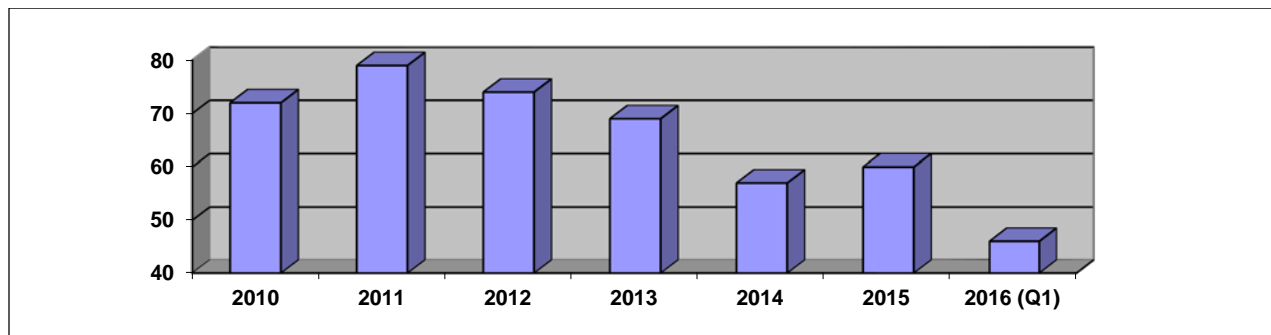
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

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

	2010	2011	2012	2013	2014	2015	1 st qtr 2016	2 nd qtr 2016
Average (seconds)	72	79	74	69	57	60	46	Not Available
% under 60 seconds	51%	42%	46%	52%	74%	79%	83%	Not Available
# of cardiac dispatches	317	330	348	431	693	845	221	Not Available

Dispatch Time for Cardiac Arrest Calls (Seconds)



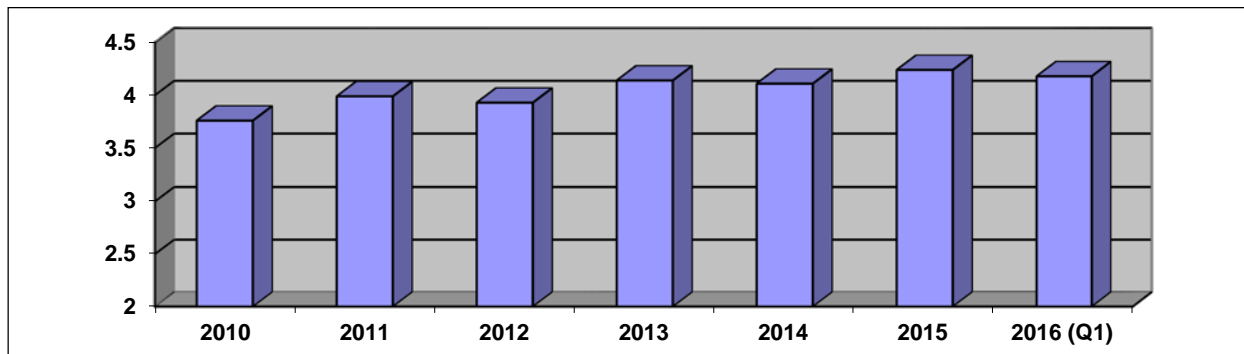
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

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

	2010	2011	2012	2013	2014	2015	1 st qtr 2016	2 nd qtr 2016
Average (minutes)	3.76	3.99	3.94	4.14	4.11	4.24	4.18	Not Available
% under 4 minutes	76%	79%	74%	66%	70%	67%	62%	Not Available
# of first arriving units	347	360	384	595	723	845	221	Not Available

Response Time for Cardiac Arrest Calls (minutes)



**Fire & Rescue Operations Division
Fire Department**

Anchorage: Performance. Value. Results.

Purpose

Reduce fire damage, eliminate fire deaths and injuries

Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

Key Accomplishments

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 1 (on a scale of 10–1; 1 is highest)

Performance Measures

Explanatory Information

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

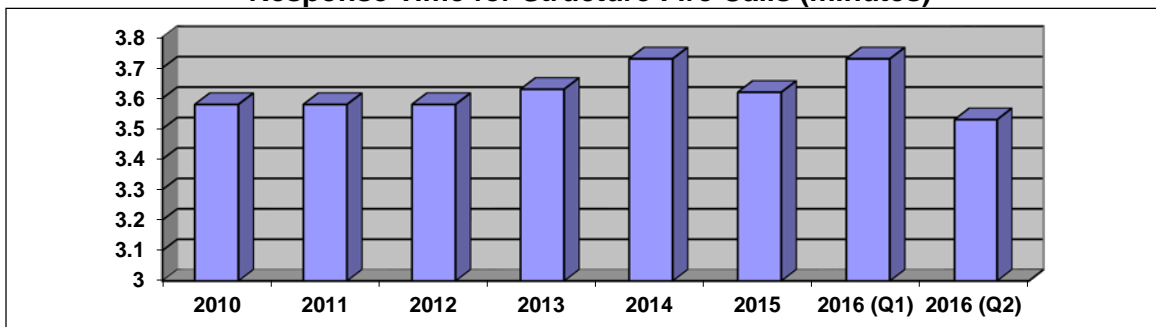
Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

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

	2010	2011	2012	2013	2014	2015	1 st qtr 2016	2 nd qtr 2016
Average (minutes)	3.58	3.58	3.58	3.63	3.73	3.62	3.73	3.53
% under 4 minutes	81%	81%	80%	79%	79%	79%	75%	78%
# of first arriving units	553	550	504	457	407	453	84	110

Response Time for Structure Fire Calls (minutes)



Fire Prevention Division Fire Department

Anchorage: Performance. Value. Results.

Purpose

Prevent unintended fires

Division Direct Services

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

Key Accomplishments

- High level of responsiveness to the building community

Performance Measures

Progress in achieving goals shall be measured by:

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

Performance Target: 90%

2010	2011	2012	2013	2014	2015	1st qtr 2016	2nd qtr 2016
73%	85%	94%	83%	41%	64%	44%	57%

**Reported Annually

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

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

2010	2011	2012	2013	2014	2015	1st qtr 2016	2nd qtr 2016
5.8%	22.1%	20.1%	26.6%	16.3%	31.5%	8.2%	8.9%

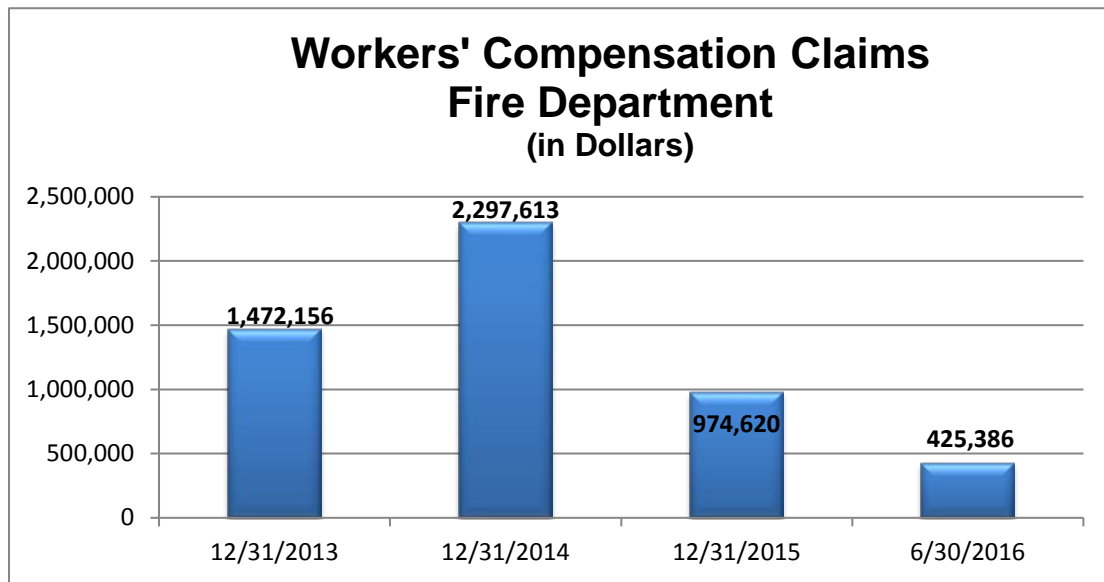
**Reported Annually

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

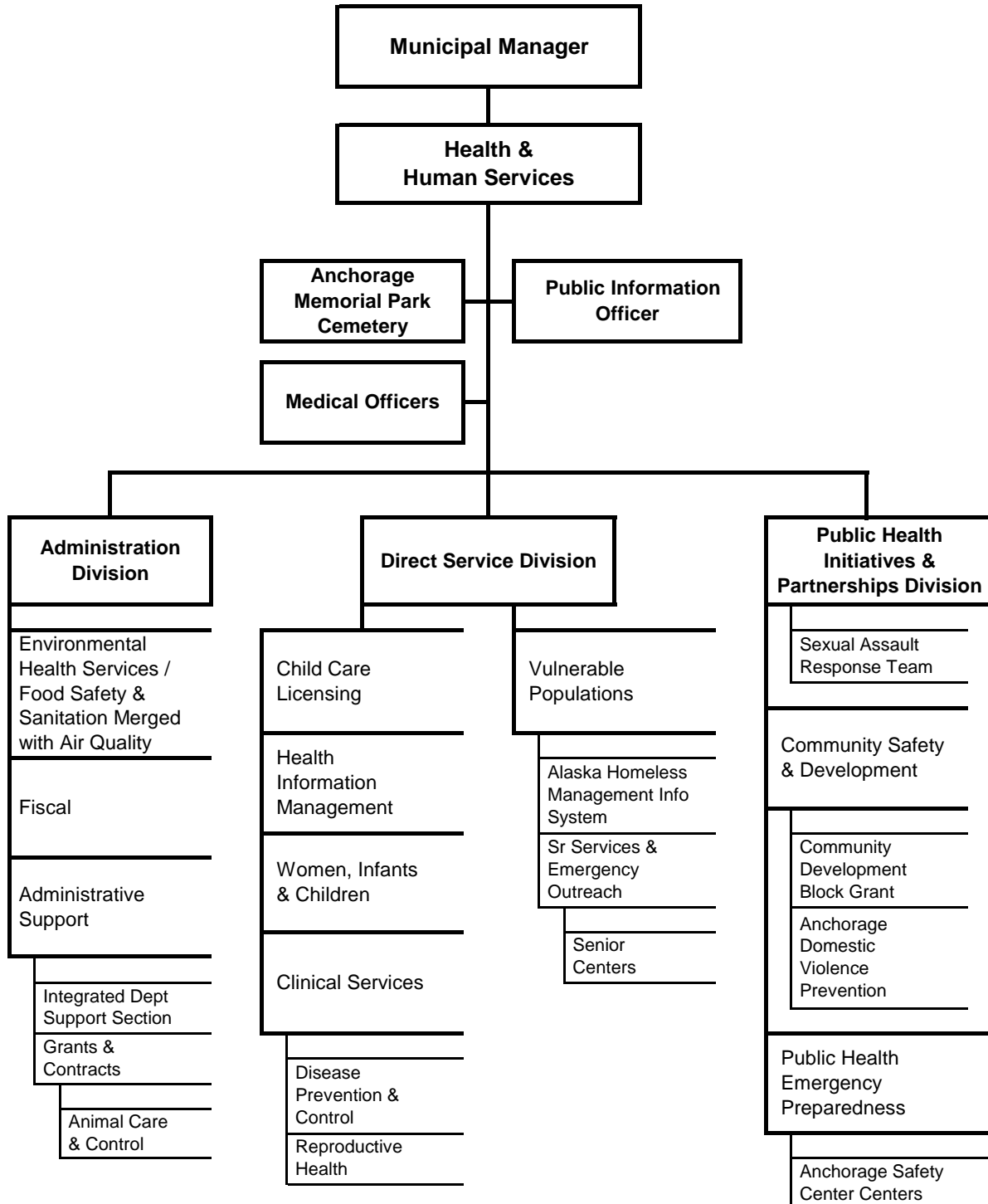
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Health & Human Services



Health & Human Services Department

Description

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

Department Services

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

Divisions

Director

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

Administration

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

Public Health Initiatives and Partnerships

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

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

Direct Services

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

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.



Homelessness – Eradicate homelessness and improve the health of the community

- Increase community and agency partnerships in public health initiatives.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practice by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals.

Health & Human Services Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
H&HS Administration	4,722,339	5,101,334	4,987,548	(2.23%)
H&HS Direct Services	2,282,699	2,114,086	2,218,104	4.92%
H&HS Director	950,249	1,050,654	1,040,079	(1.01%)
H&HS Public Health Initiatives and Partnerships	3,317,340	3,317,290	3,319,079	0.05%
Direct Cost Total	11,272,626	11,583,365	11,564,810	(0.16%)
Intragovernmental Charges				
Charges by/to Other Departments	2,098,982	2,258,211	2,345,389	3.86%
Function Cost Total	13,371,608	13,841,576	13,910,199	0.50%
Program Generated Revenue	(2,300,198)	(2,478,484)	(2,478,484)	-
Net Cost Total	11,071,411	11,363,092	11,431,715	0.60%
Direct Cost by Category				
Salaries and Benefits	4,314,964	4,492,984	4,580,074	1.94%
Supplies	166,745	184,813	180,849	(2.14%)
Travel	6,399	5,450	5,450	-
Contractual/Other Services	6,452,844	6,555,102	6,488,794	(1.01%)
Debt Service	222,900	327,078	291,705	(10.81%)
Equipment, Furnishings	108,775	17,938	17,938	-
Direct Cost Total	11,272,626	11,583,365	11,564,810	(0.16%)
Position Summary as Budgeted				
Full-Time	53	54	53	(1.85%)
Part-Time	3	3	2	(33.33%)
Position Total	56	57	55	(3.51%)

Health & Human Services Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	11,583,366	54	1	2
2016 One-Time Requirements				
- REMOVE 2016 1Q - Public health education campaign related to marijuana.	(100,000)	-	-	-
Debt Service Changes				
- GO Bonds	(35,373)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including allocating FT position fully to grant.	102,004	(1)	-	-
2017 Continuation Level	11,549,997	53	1	2
2017 One-Time Requirements				
- Reduction in fleet rental rates	(9,308)	-	-	-
2017 Proposed Budget Changes				
- Reduce fuel - align budget with current fuel costs	(1,049)	-	-	-
- Reduce contribution to senior centers by 5% - Anchorage Senior Center \$26,285 - will be reduced from \$525,700 to \$499,415 and Chugiak Senior Center \$16,000 - will be reduced from \$320,000 to \$304,000.	(42,285)	-	-	-
- Reduce ADVSAIP operating funded grants to providers	(36,000)	-	-	-
- Eliminate Environmental Health Specialist - Seasonal position, 0.25FTE	(14,916)	-	-	(1)
- Increase funding for Netsmart/INSIGHT software maintenance contract to support clinical services	43,000	-	-	-
2017 S Version Budget Changes				
- Add back contribution to senior centers - Anchorage Senior Center: \$26,285 will be added back to total \$525,700 and Chugiak Senior Center: \$16,000 will be added back to total \$320,000.	42,285	-	-	-
- Add back ADVSAIP operating funded grants to providers, to be funded with State grant funds.	36,000	-	-	-
2017 Assembly Amendments				
- <i>Assembly Member Flynn, as amended by Assembly Member Weddleton</i> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(2,914)	-	-	-
2017 Approved Budget	11,564,810	53	1	1

Health & Human Services
Division Summary
H&HS Administration

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,259,082	2,391,593	2,380,708	(0.46%)
Supplies	23,943	29,230	28,843	(1.32%)
Travel	2,864	2,200	2,200	-
Contractual/Other Services	2,416,771	2,667,031	2,564,517	(3.84%)
Equipment, Furnishings	19,680	11,280	11,280	-
Manageable Direct Cost Total	4,722,339	5,101,334	4,987,548	(2.23%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,722,339	5,101,334	4,987,548	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,073,705)	(1,241,257)	(1,223,137)	(1.46%)
Function Cost Total	3,648,633	3,860,077	3,764,411	(2.48%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,440,822	1,559,615	1,559,615	-
Program Generated Revenue Total	1,440,822	1,559,615	1,559,615	-
Net Cost Total	2,207,812	2,300,462	2,204,796	(4.16%)
Position Summary as Budgeted				
Full-Time	22	22	22	-
Part-Time	-	1	-	(100.00%)
Position Total	22	23	22	(4.35%)

Health & Human Services
Division Detail
H&HS Administration

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,259,082	2,391,593	2,380,708	(0.46%)
Supplies	23,943	29,230	28,843	(1.32%)
Travel	2,864	2,200	2,200	-
Contractual/Other Services	2,416,771	2,667,031	2,564,517	(3.84%)
Equipment, Furnishings	19,680	11,280	11,280	-
Manageable Direct Cost Total	4,722,339	5,101,334	4,987,548	(2.23%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,722,339	5,101,334	4,987,548	(2.23%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,073,705)	(1,241,257)	(1,223,137)	(1.46%)
Program Generated Revenue				
404210 - Animal Licenses	241,079	256,500	256,500	-
406170 - Sanitary Inspection Fees	923,626	984,065	984,065	-
406510 - Animal Shelter Fees	211,246	246,750	246,750	-
406520 - Animal Drop-Off Fees	16,085	29,000	29,000	-
407050 - Other Fines and Forfeitures	37,164	43,250	43,250	-
407080 - I&M Enforcement Fines	3,885	-	-	-
407090 - Administrative Fines, Civil	7,512	-	-	-
408380 - Prior Year Expense Recovery	24	-	-	-
408400 - Criminal Rule 8 Collect Costs	200	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	1,440,822	1,559,615	1,559,615	-
Net Cost				
Direct Cost Total	4,722,339	5,101,334	4,987,548	(2.23%)
Charges by/to Other Departments Total	(1,073,705)	(1,241,257)	(1,223,137)	(1.46%)
Program Generated Revenue Total	(1,440,822)	(1,559,615)	(1,559,615)	-
Net Cost Total	2,207,812	2,300,462	2,204,796	(4.16%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Officer	3	-	3	-	3	-
Deputy Director II	1	-	1	-	1	-
Environ Sanitarian I	3	-	3	1	3	-
Environ Sanitarian II	2	-	2	-	2	-
Environ Sanitarian III	1	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Office Associate	1	-	1	-	1	-
Permit Clerk II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	22	-	22	1	22	-

Health & Human Services
Division Summary
H&HS Direct Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,047,035	1,065,912	1,132,017	6.20%
Supplies	96,864	120,410	117,394	(2.50%)
Travel	3,535	1,250	1,250	-
Contractual/Other Services	1,134,500	920,306	961,235	4.45%
Equipment, Furnishings	764	6,208	6,208	-
Manageable Direct Cost Total	2,282,699	2,114,086	2,218,104	4.92%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,282,699	2,114,086	2,218,104	-
Intragovernmental Charges				
Charges by/to Other Departments	2,981,402	3,020,558	3,192,785	5.70%
Function Cost Total	5,264,101	5,134,644	5,410,889	5.38%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	559,656	596,185	596,185	-
Program Generated Revenue Total	559,656	596,185	596,185	-
Net Cost Total	4,704,446	4,538,459	4,814,704	6.09%
Position Summary as Budgeted				
Full-Time	25	25	24	(4.00%)
Position Total	25	25	24	(4.00%)

Health & Human Services

Division Detail

H&HS Direct Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,047,035	1,065,912	1,132,017	6.20%
Supplies	96,864	120,410	117,394	(2.50%)
Travel	3,535	1,250	1,250	-
Contractual/Other Services	1,134,500	920,306	961,235	4.45%
Equipment, Furnishings	764	6,208	6,208	-
Manageable Direct Cost Total	2,282,699	2,114,086	2,218,104	4.92%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,282,699	2,114,086	2,218,104	4.92%
Intragovernmental Charges				
Charges by/to Other Departments	2,981,402	3,020,558	3,192,785	5.70%
Program Generated Revenue				
406160 - Clinic Fees	179,887	188,880	188,880	-
406170 - Sanitary Inspection Fees	26,651	37,030	37,030	-
406180 - Reproductive Health Fees	352,642	370,275	370,275	-
408380 - Prior Year Expense Recovery	360	-	-	-
408550 - Cash Over & Short	115	-	-	-
Program Generated Revenue Total	559,656	596,185	596,185	-
Net Cost				
Direct Cost Total	2,282,699	2,114,086	2,218,104	4.92%
Charges by/to Other Departments Total	2,981,402	3,020,558	3,192,785	5.70%
Program Generated Revenue Total	(559,656)	(596,185)	(596,185)	-
Net Cost Total	4,704,446	4,538,459	4,814,704	6.09%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk IV	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	2	-
General Services Manager	1	-	1	-	1	-
Medical Officer	1	-	1	-	-	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	4	-	4	-	4	-
Pers Comp Tech II	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	3	-	3	-	4	-
Senior Admin Officer	3	-	3	-	3	-
Senior Family Service Aide	1	-	1	-	1	-
Senior Public Health Nurse	3	-	3	-	3	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Sr Family Service Aide	3	-	3	-	2	-
Position Detail as Budgeted Total	25	-	25	-	24	-

Health & Human Services Division Summary

H&HS Director

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	477,483	474,573	503,104	6.01%
Supplies	26,904	26,903	26,495	(1.52%)
Travel	-	-	-	-
Contractual/Other Services	215,425	222,100	218,775	(1.50%)
Equipment, Furnishings	7,537	-	-	-
Manageable Direct Cost Total	727,349	723,576	748,374	3.43%
Debt Service	222,900	327,078	291,705	(10.81%)
Non-Manageable Direct Cost Total	222,900	327,078	291,705	(10.81%)
Direct Cost Total	950,249	1,050,654	1,040,079	-
Intragovernmental Charges				
Charges by/to Other Departments	(146,942)	(95,024)	(143,543)	51.06%
Function Cost Total	803,307	955,630	896,536	(6.18%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	299,721	322,684	322,684	-
Program Generated Revenue Total	299,721	322,684	322,684	-
Net Cost Total	503,587	632,946	573,852	(9.34%)
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

Health & Human Services

Division Detail

H&HS Director

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	477,483	474,573	503,104	6.01%
Supplies	26,904	26,903	26,495	(1.52%)
Travel	-	-	-	-
Contractual/Other Services	215,425	222,100	218,775	(1.50%)
Equipment, Furnishings	7,537	-	-	-
Manageable Direct Cost Total	727,349	723,576	748,374	3.43%
Debt Service	222,900	327,078	291,705	(10.81%)
Non-Manageable Direct Cost Total	222,900	327,078	291,705	(10.81%)
Direct Cost Total	950,249	1,050,654	1,040,079	(1.01%)
Intragovernmental Charges				
Charges by/to Other Departments	(146,942)	(95,024)	(143,543)	51.06%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
406440 - Cemetery Fees	299,700	322,634	322,634	-
408380 - Prior Year Expense Recovery	20	-	-	-
Program Generated Revenue Total	299,721	322,684	322,684	-
Net Cost				
Direct Cost Total	950,249	1,050,654	1,040,079	(1.01%)
Charges by/to Other Departments Total	(146,942)	(95,024)	(143,543)	51.06%
Program Generated Revenue Total	(299,721)	(322,684)	(322,684)	-
Net Cost Total	503,587	632,946	573,852	(9.34%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	2	-	2	-	2	-
Position Detail as Budgeted Total	3	2	3	2	3	2

Health & Human Services Division Summary

H&HS Public Health Initiatives and Partnerships

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	531,364	560,905	564,245	0.60%
Supplies	19,034	8,270	8,117	(1.85%)
Travel	-	2,000	2,000	-
Contractual/Other Services	2,686,148	2,745,665	2,744,267	(0.05%)
Equipment, Furnishings	80,794	450	450	-
Manageable Direct Cost Total	3,317,340	3,317,290	3,319,079	0.05%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,317,340	3,317,290	3,319,079	-
Intragovernmental Charges				
Charges by/to Other Departments	338,227	573,934	519,284	(9.52%)
Function Cost Total	3,655,567	3,891,224	3,838,363	(1.36%)
Net Cost Total	3,655,567	3,891,224	3,838,363	(1.36%)

Position Summary as Budgeted

Full-Time	3	4	4	-
Part-Time	1	-	-	-
Position Total	4	4	4	-

Health & Human Services

Division Detail

H&HS Public Health Initiatives and Partnerships

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	531,364	560,905	564,245	0.60%
Supplies	19,034	8,270	8,117	(1.85%)
Travel	-	2,000	2,000	-
Contractual/Other Services	2,686,148	2,745,665	2,744,267	(0.05%)
Equipment, Furnishings	80,794	450	450	-
Manageable Direct Cost Total	3,317,340	3,317,290	3,319,079	0.05%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,317,340	3,317,290	3,319,079	0.05%
Intragovernmental Charges				
Charges by/to Other Departments	338,227	573,934	519,284	(9.52%)
Net Cost				
Direct Cost Total	3,317,340	3,317,290	3,319,079	0.05%
Charges by/to Other Departments Total	338,227	573,934	519,284	(9.52%)
Net Cost Total	3,655,567	3,891,224	3,838,363	(1.36%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Services Manager	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Associate	-	1	1	-	1	-
Position Detail as Budgeted Total	3	1	4	-	4	-

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expected Expenditures As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) - Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force through United Way contract.	224000	832,951	416,475.00	416,476	-	-	-	-	Jun-17
AMERICAN SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (ASPCA) (Restricted Contributions Grant) Equipment purchase necessary to transition to new shelter disinfectant product.	225000	4,700	-	4,700	-	-	-	-	Dec-17
AMERICAN SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (ASPCA) (Restricted Contributions Grant) Provide medical assistance (diagnosis, labs, radiography, medical and surgical treatment) to animals entering the Anchorage Animal Care and Control Center	225000	26,000	-	26,000	-	-	-	-	Dec-17
SEXUAL ASSAULT RESPONSE TEAM (State Grant) -Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department of Law to successfully prosecute cases of sexual assault.	224000	80,000	-	80,000	-	-	-	-	Jun-17
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.	238000	1,798,318	899,159	899,159	-	16.0	0.85	-	Jun-17
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	236000	88,500	44,250	44,250	-	0.75	-	-	Jun-17
PUBLIC HEALTH NURSING (State Grant - Direct) - Provide immunizations, prevention and control of TB and of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.	237000	3,278,300	1,639,150	1,639,150	-	26	0.82	-	Jun-17
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,576,526	788,263	788,263	-	12.0	-	-	Jun-17
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	226000	574,657	574,657	-	-	-	0.5	-	Dec-16
AIR QUALITY CORE GRANT 105 (State Grant - Revenue Pass Thru) - Provides monitoring, planning, air quality regulation, code enforcement and complaint response in the MOA.	226000	154,482	154,482	-	-	-	0.9	-	Dec-16

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expected Expenditures As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	245000	145,260 145,260 49,500	132,437 - 49,500	12,823 75,000	- 70,260	0.05 0.05	- -	- -	Dec-18 Jan-19 Dec-17
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) - Funding to attend Food and Drug Administration Pacific Regional Seminar	256000	3,000	3,000	-	-	-	-	-	Sep-16
FDA Computer Upgrade (Federal Grant) Update and standardize inspection laptops.	256000	20,000	20,000	-	-	-	-	-	Dec-16
FDA QA Standard 4 (Federal Grant) Development of a written QA Plan and Audit Plan	256000	3,000	3,000	-	-	-	-	-	Sep-16
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies	248000	75,000	37,500	37,500	-	0.6	-	-	Jun-17
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	248000	457,650	228,825	228,825	-	2.5	-	-	Dec-16
MEDICAL RESERVE CORPS (Federal Grant) - Recruit and outfit a local volunteer Medical Reserve Corp (MRC)	248000	3,500	-	3,500	-	-	-	-	Jun-18
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	317,618	22,957	294,661	-	2.0	-	-	Jun-17
AHFC - CASE MANAGEMENT Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugach Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	397,110	58,659	119,875	218,577	1.0	-	-	Jun-19
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TRE (State Grant) Services include investigation of proposed site near existing Clitheroe Center, scope development, architectural programming & concept design, site planning, development of a plan of finance, coordination of public process & development of bridge documents for a design/build process.	241000	374,960	-	374,960	-	-	-	-	Jun-17
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for	245000	1,763,062 2,097,284 1,772,393 1,691,113 1,613,622 2,712,172	1,762,923 2,092,687 1,531,000 1,378,879 450,000 270,000	139 4,597 212,000 312,234 1,155,297 1,155,297	- - 29,393 - 8,325 1,286,875	2.8 2.5 2.5 - 2.5 2.5	- -	- -	Dec-18 Dec-19 Dec-20 Dec-21 Dec-22 Dec-23
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.	245000	703,693 651,856 598,919 564,961 835,165	380,656 150,000 59,892 77,000 50,000	323,037 318,000 218,000 20,510 55,000	- 183,856 321,027 467,451 730,165	0.5 0.4 0.4 0.4 0.4	- -	- -	Dec-17 Dec-19 Dec-19 Dec-20 Dec-21

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expected Expenditures As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	245000	376,814	270,000	90,000	16,814	0.7	-	-	Dec-18
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (State Grant) Continuation of Base Project, formerly funded by Federal grant, to decrease incidents of violence against women and enhancing victim safety and offender accountability. (includes Legal and APD staff)	249000	899,103	334,690	188,138	376,275	0.7	-	-	Jun-19
<hr/>									
Total Grant and Alternative Operating Funding for Department		26,686,449	13,880,041	9,097,391	3,709,018	66	2	-	
Total General Government Operating Direct Cost for Department				11,564,810		53	1	1	
Total Operating Budget for Department				20,662,201		119	3	1	

Anchorage: Performance. Value. Results

Health & 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.
- Improve response to animal-bites/attacks complaints in the Municipality. (*Grants & Contracts, Animal Control*)
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution. (*Environmental Health Services*)
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations. (*Environmental Health Services*)
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year. (*Environmental Health Services*)
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals (*Senior Services*).

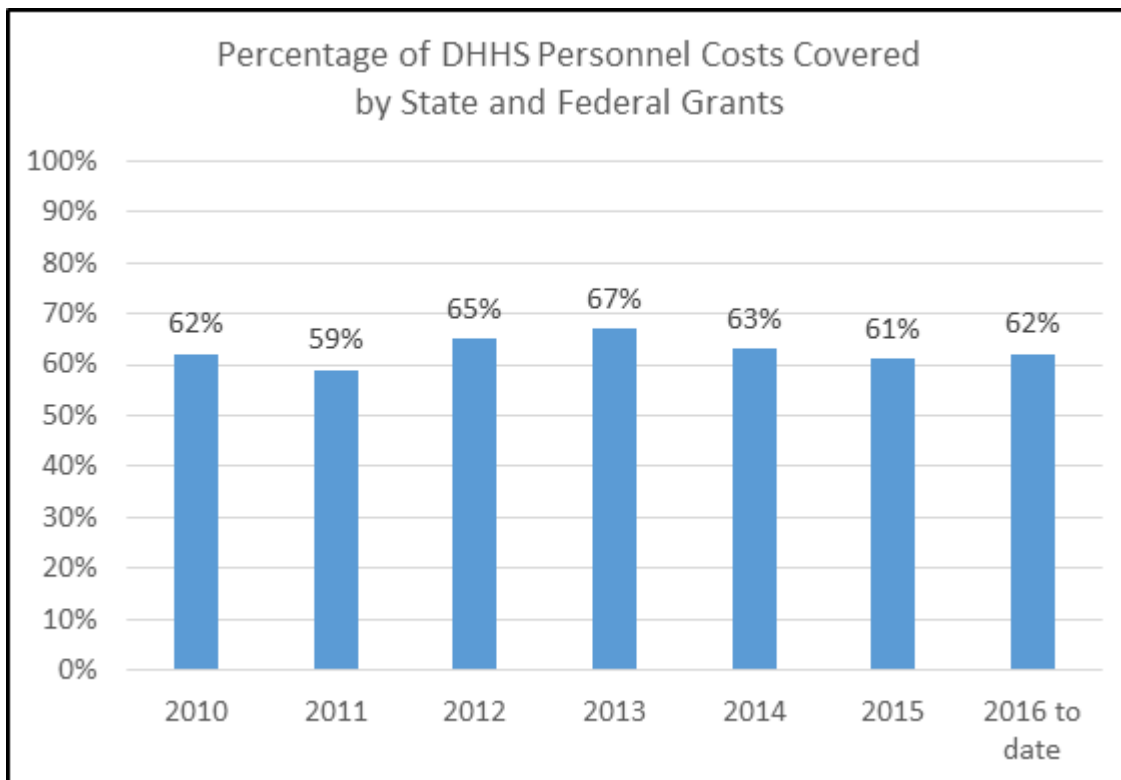
Performance Measures

Progress in achieving goals shall be measured by:

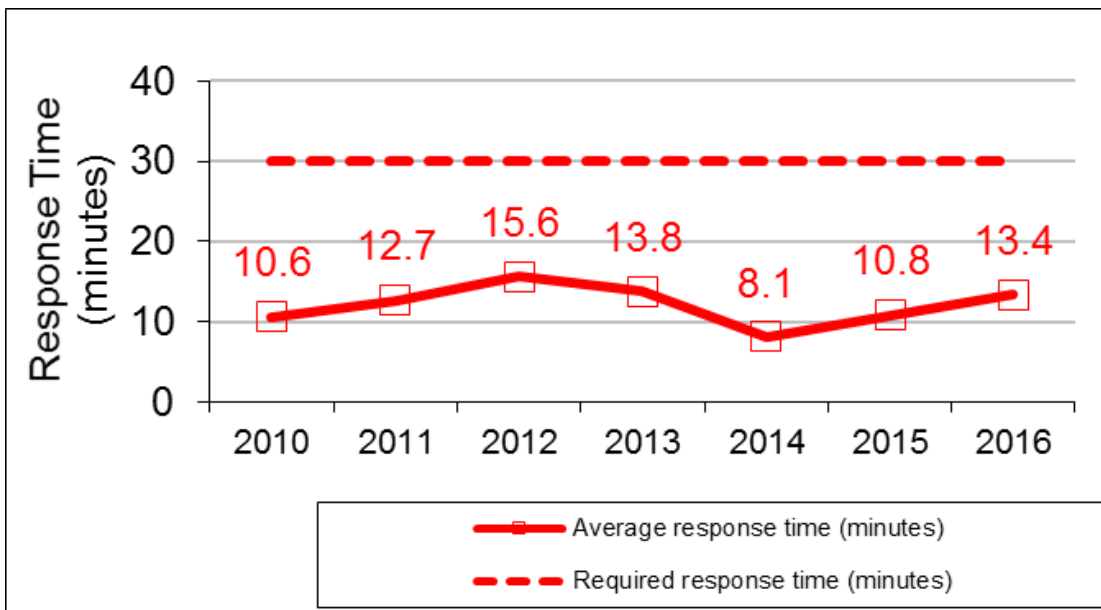
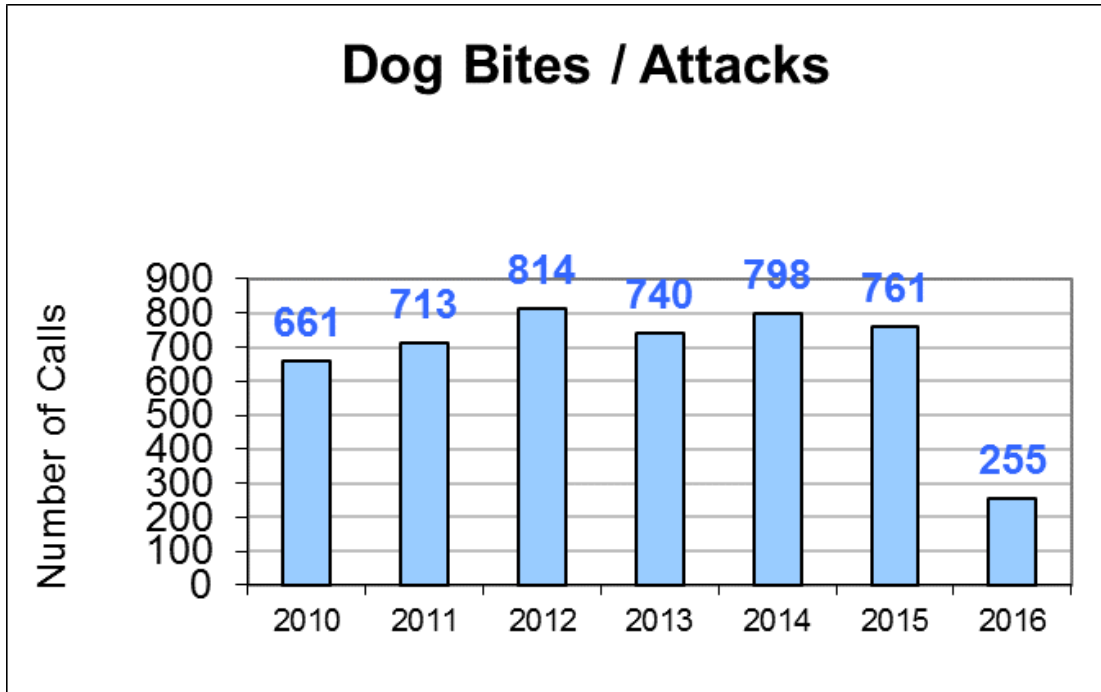
Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.

9/30/2015	100%
12/31/2015	100%
3/31/2016	100%
6/30/2016	100%

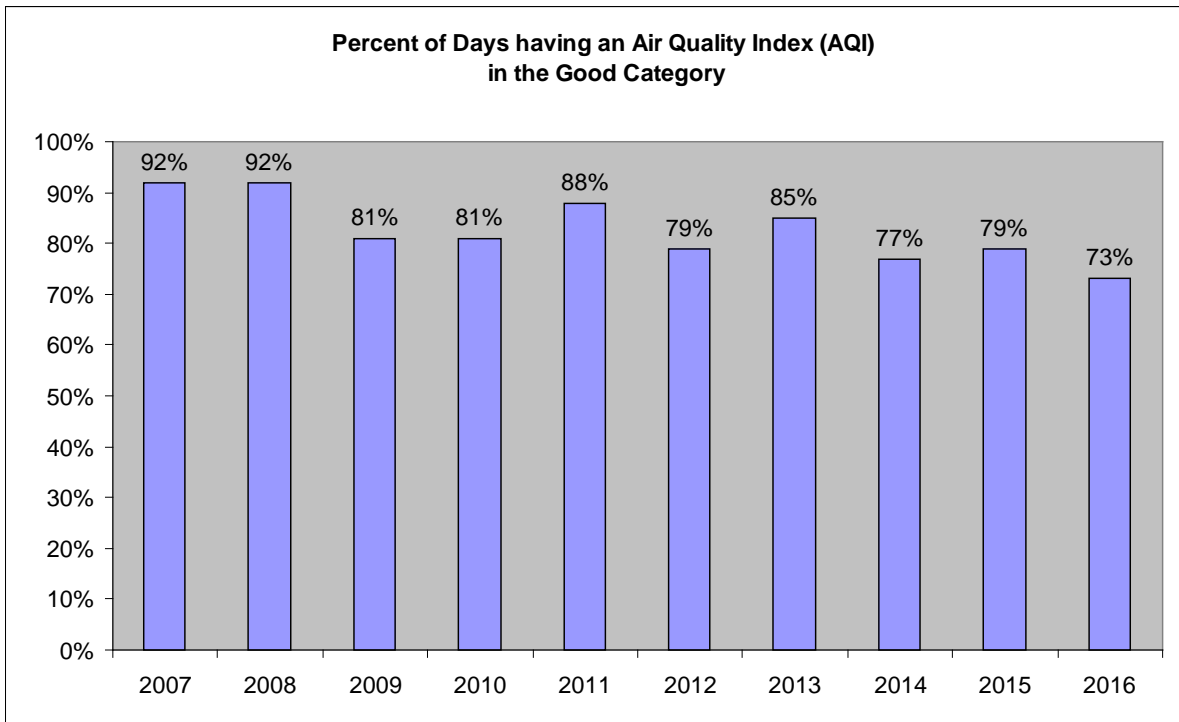
Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.



Measure #3: Average number of minutes to respond to a dog bite/attack complaint. *



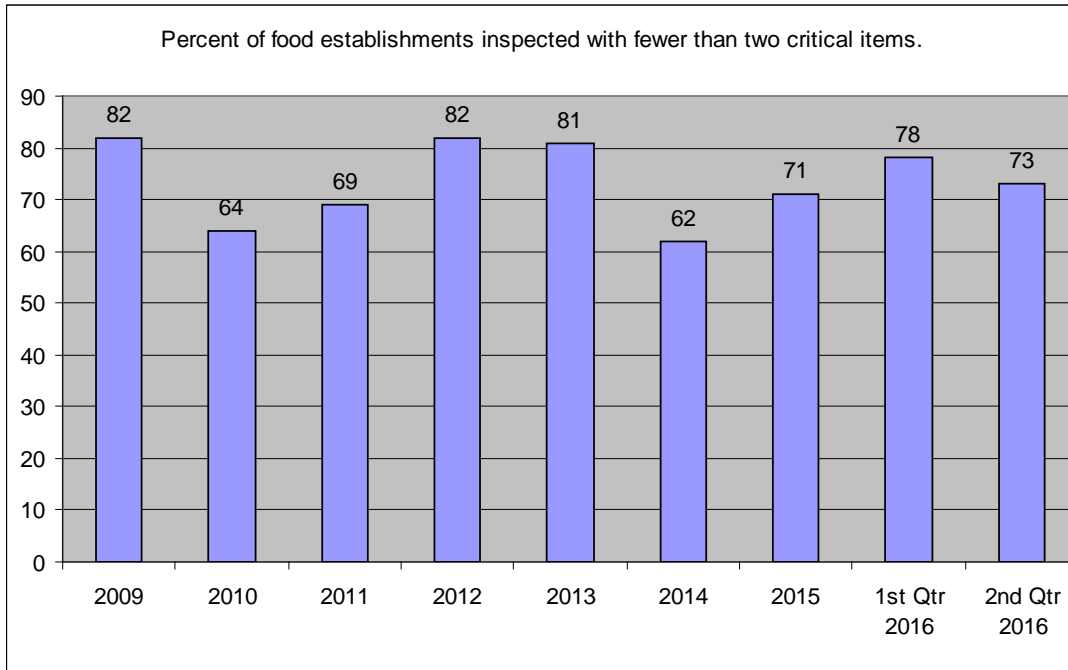
Measure #4: Percent of days in the year having an Air Quality Index (AQI) value of "Good".



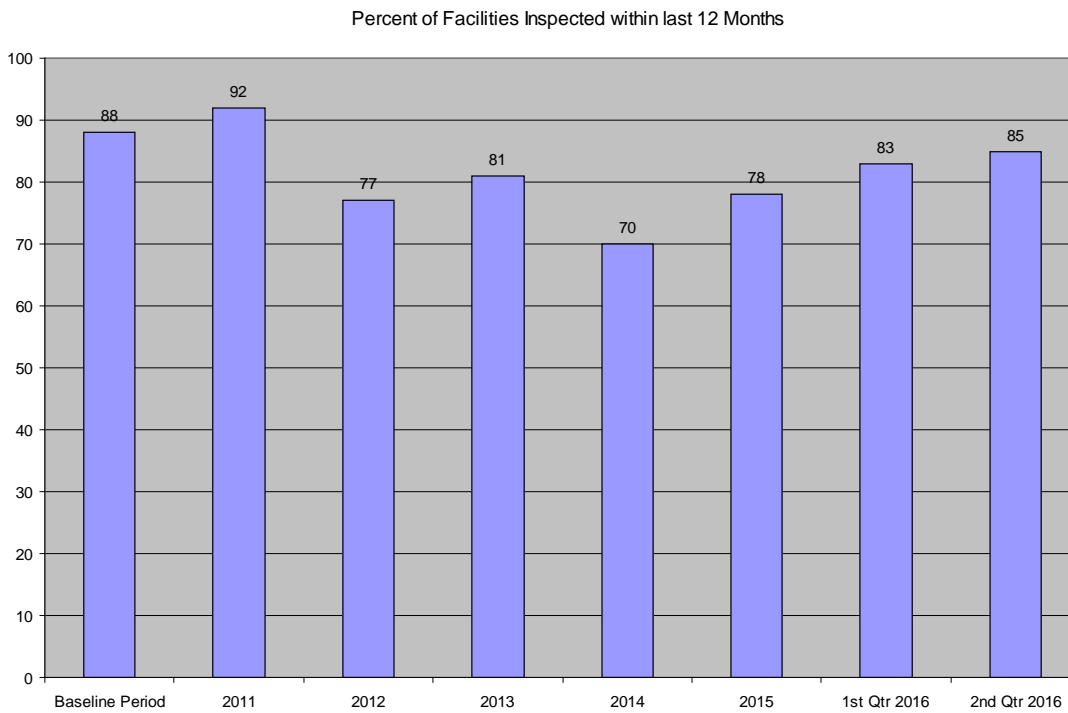
During the second quarter of 2016 there were no exceedances of air quality standards, and 88% of days were classified as 'good' air quality. PM-10 concentrations (primarily road dust) at the Tudor Road monitoring site were responsible for 11 'moderate' days this quarter; none occurred in Eagle River. We appreciated the collaboration of DHHS Air Quality, MOA Street Maintenance and Alaska DOT & PF in monitoring dustiness of roads and proactively applying dust palliative as needed this spring.

The percentage of 'good' air quality days may improve yet more in the third quarter barring infiltration of wildfire smoke.

Measure #5: Percent of food establishments inspected with fewer than two critical items.



Measure #6: Percent of active establishments inspected within the last 12 months.*



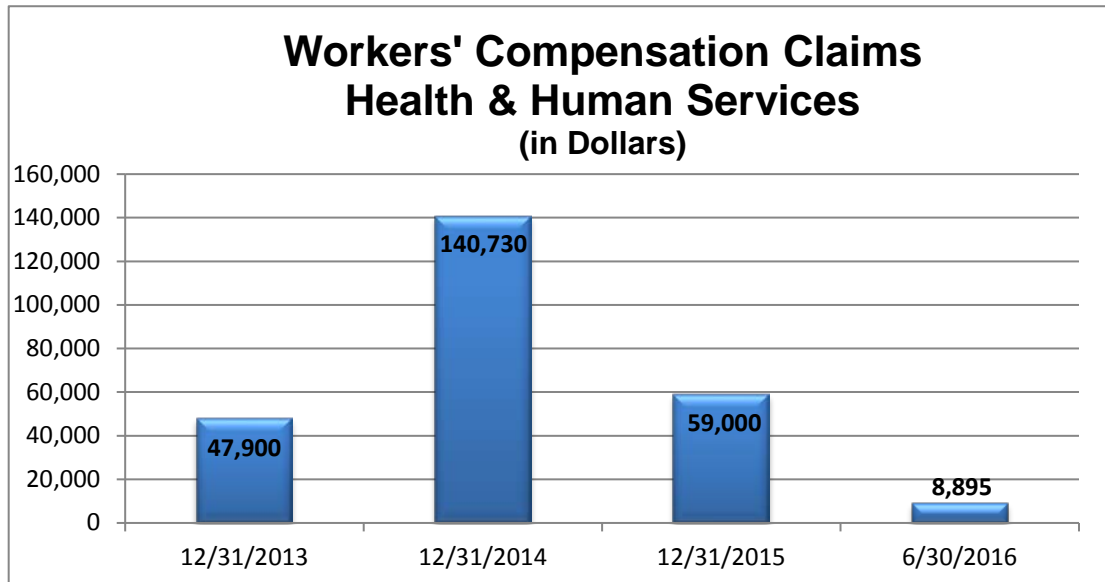
Measure #7: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referral

Information not available this quarter

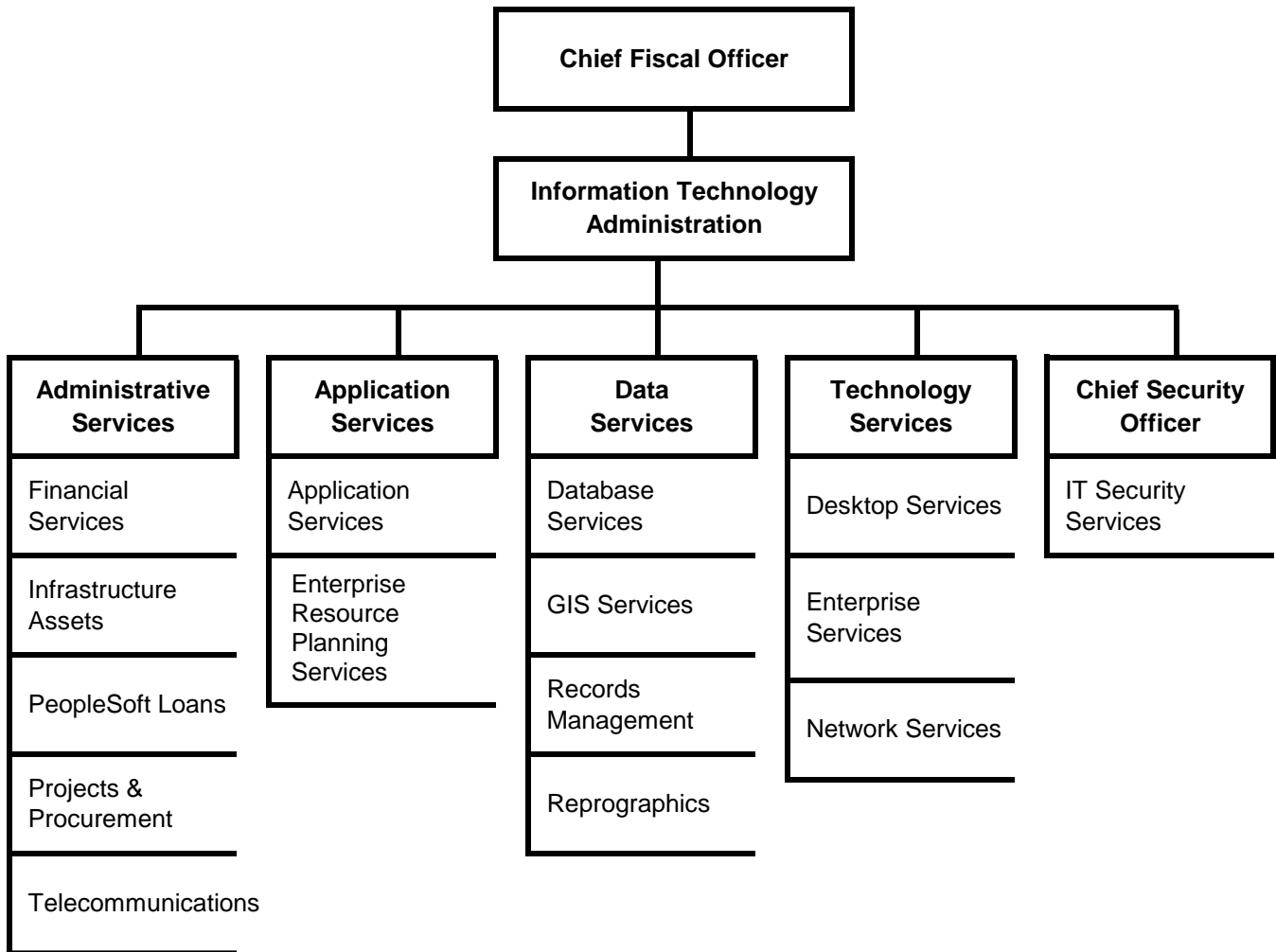
PVR Measure WC: Managing Workers' Compensation Claims

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.



Information Technology



Information Technology

Description

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

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

Divisions:

- Information Technology Administration Division
 - Provides Administrative support for the IT Department and to Municipality departments.
 - Manage IT Finances
 - Manage the IT purchase approval process
 - Manage IT Projects
 - Manage Software Compliance and Licensing
 - Set and Administer Cyber Security Policies and Procedures
 - Manage MOA cell phone, mobile device, and long distance contracts
 - Assist IT Customers
- Application Services Division
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
- SAP Services
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Technology Services Division
 - 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
 - Administer, maintain and secure municipal data assets
 - Monitor and Administer Cyber Security
 - Provide administrative support to ITD staff

- Security Services
 - Provide confidentiality, integrity and availability of municipal regulatory information.
 - Leadership in the development, delivery and maintenance of an information security program
 - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
- Data Services
 - Deliver Professional print and courier services, and records management oversight that is in alignment with the policies, business requirements, and the objectives of MOA.
 - Provide print production, digital copies and graphic design to municipal agencies
 - Provide secure and reliable courier services to all municipal agencies
 - Provide orderly identification, management, retention, preservation and disposal of MOA records

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

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



Strengthen Anchorage’s Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

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

Information Technology Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
IT Administrative Services	3,407,625	3,648,555	3,601,086	(1.30%)
IT Application Services	4,695,381	7,281,010	12,858,857	76.61%
IT Data Services	1,168,899	1,195,939	1,126,702	(5.79%)
IT SAP Services	-	-	1,306,097	100.00%
IT Security	-	-	95,300	100.00%
IT Technology Services	5,450,180	5,943,750	5,921,737	(0.37%)
Direct Cost Total	14,722,086	18,069,255	24,909,779	37.86%
Intragovernmental Charges				
Charges by/to Other Departments	(14,284,496)	(17,214,830)	(24,476,004)	42.18%
Function Cost Total	437,590	854,425	433,775	(49.23%)
Program Generated Revenue	5,073,955	(10,500)	(185,500)	1666.67%
Net Cost Total	5,511,545	843,925	248,275	(70.58%)
Direct Cost by Category				
Salaries and Benefits	8,728,984	9,980,601	10,255,841	2.76%
Supplies	101,437	88,500	85,635	(3.24%)
Travel	13,597	9,825	14,157	44.09%
Contractual/Other Services	4,193,213	6,077,003	8,843,275	45.52%
Debt Service	314,665	676,708	898,680	32.80%
Depreciation/Amortization	1,121,533	1,204,618	4,762,288	295.34%
Equipment, Furnishings	248,658	32,000	49,903	55.95%
Direct Cost Total	14,722,086	18,069,255	24,909,779	37.86%
Position Summary as Budgeted				
Full-Time	76	73	77	5.48%
Part-Time	-	-	-	-
Position Total	76	73	77	5.48%

2017 Positions: end-of-year count is 74 due to 3 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	18,069,255	73	-	-
2016 One-Time Requirements				
- Remove ONE-TIME - 2016 1Q Professional Services for installation for IT Service Management Software Platform for Customer Service Reporting, Incident Management, Software Management, and Asset Management	(75,000)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	251,578	-	-	-
2017 Continuation Level	18,245,833	73	-	-
2017 One-Time Requirements				
- Go-Live SAP Stabilization Efforts for 4 weeks	1,329,742	-	-	-
- Application Management Services (AMS) to assist, troubleshoot, and work to resolve IT issues related to the SAP software system	1,000,000	-	-	-
- ADA Compliance Tool & Services - resources needed to re-fit muni.org site	115,000	-	-	-
- Socrata Open Data license software maintenance	68,400	-	-	-
- Reduction in fleet rental rates	(5,277)	-	-	-
2017 Proposed Budget Changes				
- Advanced Business Applications Developer (ABAP) will support production configuration and assist in functional change requests. 1/2 year, going live at 7/1/17. NON, Grade 16/1	58,349	1	-	-
- SAP Basis Developer for providing SAP Basis support for environment including, SAP HANA, BW on HANA, and other SAP products. 1/2 year, going live at 7/1/17 NON, Grade 16/1	58,349	1	-	-
- SAP Technical Analyst will support planning and development SAP system enhancements, configuration changes and projects. Analyze business requirements for processes and provide effective solutions to all issues. 1/2 year, going live at 7/1/17 NON, Grade 16/1	58,349	1	-	-
- SAP Security Administrator perform security audits and analyze user profiles to maintain proper software configuration settings. 1/2 year, going live at 7/1/17 NON, Grade 16/1	58,349	1	-	-
- Santa Clara HEC environment dedicated circuit. This expenditure is for the annual cost of the line between both parties ensuring reliable and secure connectivity	54,000	-	-	-
- Santa Clara HEC S/W Maintenance covering the additional annual cost of hosting SAP in the Santa Clara HEC environment	277,936	-	-	-
- Maintenance of Electronic Content Management Licenses purchased for development within the SAP system	21,656	-	-	-
- Master Lease Interest on SAP capital funding	359,972	-	-	-
- SAP related depreciation for 2017	3,557,670	-	-	-
- Eliminate SAP facilities and equipment - Sunshine Mall, etc	(165,000)	-	-	-
- Eliminate 3 FT positions after July 1, 2017 due to SAP going live.	(209,736)	(3)	-	-
- Ongoing support of the IBM hardware maintenance for Mainframe environment	72,000	-	-	-
- ADA Compliance Tool & Services - resources needed to re-fit muni.org site	35,000	-	-	-
- Reduce miscellaneous non-labor expenses	(255,078)	-	-	-

Information Technology Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 S Version Budget Changes				
- Reinstatement partial print shop non-labor costs, funded with contribution from Public Finance & Investment Fund (164000, PS 191)	175,000	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(735)	-	-	-
2017 Approved Budget	24,909,779	74	-	-
2017 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(4,762,288)	-	-	-
2017 Approved Budget Appropriation	20,147,491	74	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,102,971	2,231,020	2,076,375	(6.93%)
Supplies	26,887	25,000	25,000	-
Travel	9,508	9,825	9,825	-
Contractual/Other Services	271,310	356,756	455,932	27.80%
Equipment, Furnishings	31,607	-	8,000	100.00%
Manageable Direct Cost Total	2,442,283	2,622,601	2,575,132	(1.81%)
Debt Service	22,804	80,000	80,000	-
Depreciation/Amortization	942,538	945,954	945,954	-
Non-Manageable Direct Cost Total	965,342	1,025,954	1,025,954	-
Direct Cost Total	3,407,625	3,648,555	3,601,086	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,501,918)	(3,563,494)	(3,599,908)	1.02%
Function Cost Total	(94,293)	85,061	1,178	(98.61%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(109,409)	-	-	-
Program Generated Revenue Total	(109,409)	-	-	-
Net Cost Total	15,116	85,061	1,178	(98.61%)
Position Summary as Budgeted				
Full-Time	17	17	15	(11.76%)
Position Total	17	17	15	(11.76%)

Information Technology
Division Detail
IT Administrative Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,102,971	2,231,020	2,076,375	(6.93%)
Supplies	26,887	25,000	25,000	-
Travel	9,508	9,825	9,825	-
Contractual/Other Services	271,310	356,756	455,932	27.80%
Equipment, Furnishings	31,607	-	8,000	100.00%
Manageable Direct Cost Total	2,442,283	2,622,601	2,575,132	(1.81%)
Debt Service	22,804	80,000	80,000	-
Depreciation/Amortization	942,538	945,954	945,954	-
Non-Manageable Direct Cost Total	965,342	1,025,954	1,025,954	-
Direct Cost Total	3,407,625	3,648,555	3,601,086	(1.30%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,501,918)	(3,563,494)	(3,599,908)	1.02%
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	(83,769)	-	-	-
440020 - CIP Csh Pools ST Int	(25,114)	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	631	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(1,157)	-	-	-
Program Generated Revenue Total	(109,409)	-	-	-
Net Cost				
Direct Cost Total	3,407,625	3,648,555	3,601,086	(1.30%)
Charges by/to Other Departments Total	(3,501,918)	(3,563,494)	(3,599,908)	1.02%
Program Generated Revenue Total	109,409	-	-	-
Net Cost Total	15,116	85,061	1,178	(98.61%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Computer Operations Officer	2	-	2	-	2	-
Customer Service Manager	-	-	1	-	-	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Information Center Consultant II	1	-	1	-	1	-
IT Project Manager	-	-	1	-	-	-
Management Systems Officer II	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
SAP - Business Analyst	-	-	1	-	1	-
SAP - Project Manager - OCM	1	-	-	-	-	-
Senior Staff Accountant	1	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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 Systems Analyst	3	-	1	-	1	-
Technology Analyst	3	-	3	-	3	-
Position Detail as Budgeted Total	17	-	17	-	15	-

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,765,900	3,618,241	3,908,386	8.02%
Supplies	5,044	-	6,330	100.00%
Travel	4,090	-	-	-
Contractual/Other Services	1,616,319	3,032,089	4,683,933	54.48%
Equipment, Furnishings	10,175	-	-	-
Manageable Direct Cost Total	4,401,528	6,650,330	8,598,649	29.30%
Debt Service	291,860	596,708	685,552	14.89%
Depreciation/Amortization	1,993	33,972	3,574,656	10422.36%
Non-Manageable Direct Cost Total	293,853	630,680	4,260,208	575.49%
Direct Cost Total	4,695,381	7,281,010	12,858,857	1
Intragovernmental Charges				
Charges by/to Other Departments	(4,541,003)	(7,096,242)	(12,858,856)	81.21%
Function Cost Total	154,379	184,768	1	(100.00%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(4,984,139)	-	-	-
Program Generated Revenue Total	(4,984,139)	-	-	-
Net Cost Total	5,138,518	184,768	1	(100.00%)
Position Summary as Budgeted				
Full-Time	28	25	30	20.00%
Position Total	28	25	30	20.00%

2017 Positions: end-of-year count is 28 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology

Division Detail

IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,765,900	3,618,241	3,908,386	8.02%
Supplies	5,044	-	6,330	100.00%
Travel	4,090	-	-	-
Contractual/Other Services	1,616,319	3,032,089	4,683,933	54.48%
Equipment, Furnishings	10,175	-	-	-
Manageable Direct Cost Total	4,401,528	6,650,330	8,598,649	29.30%
Debt Service	291,860	596,708	685,552	14.89%
Depreciation/Amortization	1,993	33,972	3,574,656	10422.36%
Non-Manageable Direct Cost Total	293,853	630,680	4,260,208	575.49%
Direct Cost Total	4,695,381	7,281,010	12,858,857	76.61%
Intragovernmental Charges				
Charges by/to Other Departments	(4,541,003)	(7,096,242)	(12,858,856)	81.21%
Program Generated Revenue				
450010 - Contributions from Other Funds	(4,984,139)	-	-	-
Program Generated Revenue Total	(4,984,139)	-	-	-
Net Cost				
Direct Cost Total	4,695,381	7,281,010	12,858,857	76.61%
Charges by/to Other Departments Total	(4,541,003)	(7,096,242)	(12,858,856)	81.21%
Program Generated Revenue Total	4,984,139	-	-	-
Net Cost Total	5,138,518	184,768	1	(100.00%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
SAP Security Administrator	-	-	-	-	1	-
Advance Business Applications Developer	-	-	-	-	1	-
Application Services Supvr	1	-	1	-	1	-
Data Base Administrator II	1	-	-	-	-	-
Database Admin II	2	-	2	-	2	-
IT Director	-	-	1	-	1	-
IT Project Manager	-	-	-	-	1	-
SAP - Business Analyst	3	-	-	-	-	-
SAP - Systems Business Analyst	1	-	-	-	-	-
SAP Analyst	-	-	1	-	1	-
SAP Basis Developer	-	-	-	-	1	-
SAP Technical Analyst	-	-	-	-	1	-
Senior Systems Analyst	6	-	6	-	6	-
Systems Analyst	14	-	14	-	14	-
Position Detail as Budgeted Total	28	-	25	-	30	-

2017 Positions: end-of-year count is 28 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Information Technology Division Summary

IT Data Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	624,022	625,086	635,780	1.71%
Supplies	50,297	56,610	41,075	(27.44%)
Travel	-	-	-	-
Contractual/Other Services	491,686	514,243	449,847	(12.52%)
Equipment, Furnishings	2,893	-	-	-
Manageable Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,168,899	1,195,939	1,126,702	-
Intragovernmental Charges				
Charges by/to Other Departments	(806,359)	(847,122)	(699,108)	(17.47%)
Function Cost Total	362,540	348,817	427,594	22.58%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	19,116	5,500	180,500	3181.82%
Program Generated Revenue Total	19,116	5,500	180,500	3181.82%
Net Cost Total	343,424	343,317	247,094	(28.03%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Information Technology
Division Detail
IT Data Services

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	624,022	625,086	635,780	1.71%
Supplies	50,297	56,610	41,075	(27.44%)
Travel	-	-	-	-
Contractual/Other Services	491,686	514,243	449,847	(12.52%)
Equipment, Furnishings	2,893	-	-	-
Manageable Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Intragovernmental Charges				
Charges by/to Other Departments	(806,359)	(847,122)	(699,108)	(17.47%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	500	-
406625 - Reimbursed Cost-NonGrant Funded	6	5,000	5,000	-
450010 - Contributions from Other Funds	19,110	-	175,000	100.00%
Program Generated Revenue Total	19,116	5,500	180,500	3181.82%
Net Cost				
Direct Cost Total	1,168,899	1,195,939	1,126,702	(5.79%)
Charges by/to Other Departments Total	(806,359)	(847,122)	(699,108)	(17.47%)
Program Generated Revenue Total	(19,116)	(5,500)	(180,500)	3181.82%
Net Cost Total	343,424	343,317	247,094	(28.03%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Information Technology Division Summary

IT SAP Services

(Fund Center # 146200, 146279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Supplies	-	-	6,330	100.00%
Travel	-	-	4,332	100.00%
Contractual/Other Services	-	-	1,136,418	100.00%
Equipment, Furnishings	-	-	8,903	100.00%
Manageable Direct Cost Total	-	-	1,155,983	100.00%
Debt Service	-	-	133,128	100.00%
Depreciation/Amortization	-	-	16,986	100.00%
Non-Manageable Direct Cost Total	-	-	150,114	100.00%
Direct Cost Total	-	-	1,306,097	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(1,306,096)	100.00%
Function Cost Total	-	-	1	100.00%
Net Cost Total	-	-	1	100.00%
Position Summary as Budgeted				
Position Total				-

Information Technology

Division Detail

IT SAP Services

(Fund Center # 146200, 146279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Supplies	-	-	6,330	100.00%
Travel	-	-	4,332	100.00%
Contractual/Other Services	-	-	1,136,418	100.00%
Equipment, Furnishings	-	-	8,903	100.00%
Manageable Direct Cost Total	-	-	1,155,983	100.00%
Debt Service	-	-	133,128	100.00%
Depreciation/Amortization	-	-	16,986	100.00%
Non-Manageable Direct Cost Total	-	-	150,114	100.00%
Direct Cost Total	-	-	1,306,097	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(1,306,096)	100.00%
Net Cost				
Direct Cost Total	-	-	1,306,097	100.00%
Charges by/to Other Departments Total	-	-	(1,306,096)	100.00%
Net Cost Total	-	-	1	100.00%

Information Technology Division Summary

IT Security

(Fund Center # 143500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	95,300	100.00%
Manageable Direct Cost Total	-	-	95,300	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,300	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(95,299)	100.00%
Function Cost Total	-	-	1	100.00%
Net Cost Total	-	-	1	100.00%
Position Summary as Budgeted				
Position Total				-

Information Technology

Division Detail

IT Security

(Fund Center # 143500)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	95,300	100.00%
Manageable Direct Cost Total	-	-	95,300	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	95,300	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(95,299)	100.00%
Net Cost				
Direct Cost Total	-	-	95,300	100.00%
Charges by/to Other Departments Total	-	-	(95,299)	100.00%
Net Cost Total	-	-	1	100.00%

Information Technology
Division Summary
IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,236,091	3,506,253	3,635,300	3.68%
Supplies	19,209	6,890	6,900	0.15%
Travel	-	-	-	-
Contractual/Other Services	1,813,897	2,173,915	2,021,845	(7.00%)
Equipment, Furnishings	203,982	32,000	33,000	3.13%
Manageable Direct Cost Total	5,273,178	5,719,058	5,697,045	(0.38%)
Debt Service	-	-	-	-
Depreciation/Amortization	177,002	224,692	224,692	-
Non-Manageable Direct Cost Total	177,002	224,692	224,692	-
Direct Cost Total	5,450,180	5,943,750	5,921,737	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,435,216)	(5,707,972)	(5,916,737)	3.66%
Function Cost Total	14,964	235,778	5,000	(97.88%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	476	5,000	5,000	-
Program Generated Revenue Total	476	5,000	5,000	-
Net Cost Total	14,488	230,778	-	(100.00%)

Position Summary as Budgeted

Full-Time	25	25	26	4.00%
Position Total	25	25	26	4.00%

2017 Positions:
end-of-year count
is 25 due to 1 FT
positions being
eliminated July 1,
2017 due to SAP
go-live.

Information Technology

Division Detail

IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,236,091	3,506,253	3,635,300	3.68%
Supplies	19,209	6,890	6,900	0.15%
Travel	-	-	-	-
Contractual/Other Services	1,813,897	2,173,915	2,021,845	(7.00%)
Equipment, Furnishings	203,982	32,000	33,000	3.13%
Manageable Direct Cost Total	5,273,178	5,719,058	5,697,045	(0.38%)
Debt Service	-	-	-	-
Depreciation/Amortization	177,002	224,692	224,692	-
Non-Manageable Direct Cost Total	177,002	224,692	224,692	-
Direct Cost Total	5,450,180	5,943,750	5,921,737	(0.37%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,435,216)	(5,707,972)	(5,916,737)	3.66%
Program Generated Revenue				
406450 - Mapping Fees	-	5,000	5,000	-
408240 - Miscellaneous Revenues(Port)	2,230	-	-	-
440040 - Other Short-Term Interest	14	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(1,768)	-	-	-
Program Generated Revenue Total	476	5,000	5,000	-
Net Cost				
Direct Cost Total	5,450,180	5,943,750	5,921,737	(0.37%)
Charges by/to Other Departments Total	(5,435,216)	(5,707,972)	(5,916,737)	3.66%
Program Generated Revenue Total	(476)	(5,000)	(5,000)	-
Net Cost Total	14,488	230,778	-	(100.00%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supvr	1	-	1	-	1	-
Computer Operator III	2	-	2	-	2	-
Customer Service Manager	-	-	-	-	1	-
Info Center Consultant I	1	-	1	-	1	-
Info Center Consultant II	7	-	7	-	7	-
Network Analyst	3	-	3	-	3	-
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	5	-	5	-	5	-
Systems Programmer I	1	-	1	-	1	-
Technical Support Manager	2	-	2	-	2	-
Position Detail as Budgeted Total	25	-	25	-	26	-

2017 Positions: end-of-year count is 25 due to 1 FT positions being eliminated July 1, 2017 due to SAP go-live.

Anchorage: Performance. Value. Results

Information Technology Department

Anchorage: Performance. Value. Results.

Mission

Provide economical, 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
- Security

Accomplishment Goals

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver effective municipal services to MOA departments and citizens via technology.
- Provide effective 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.

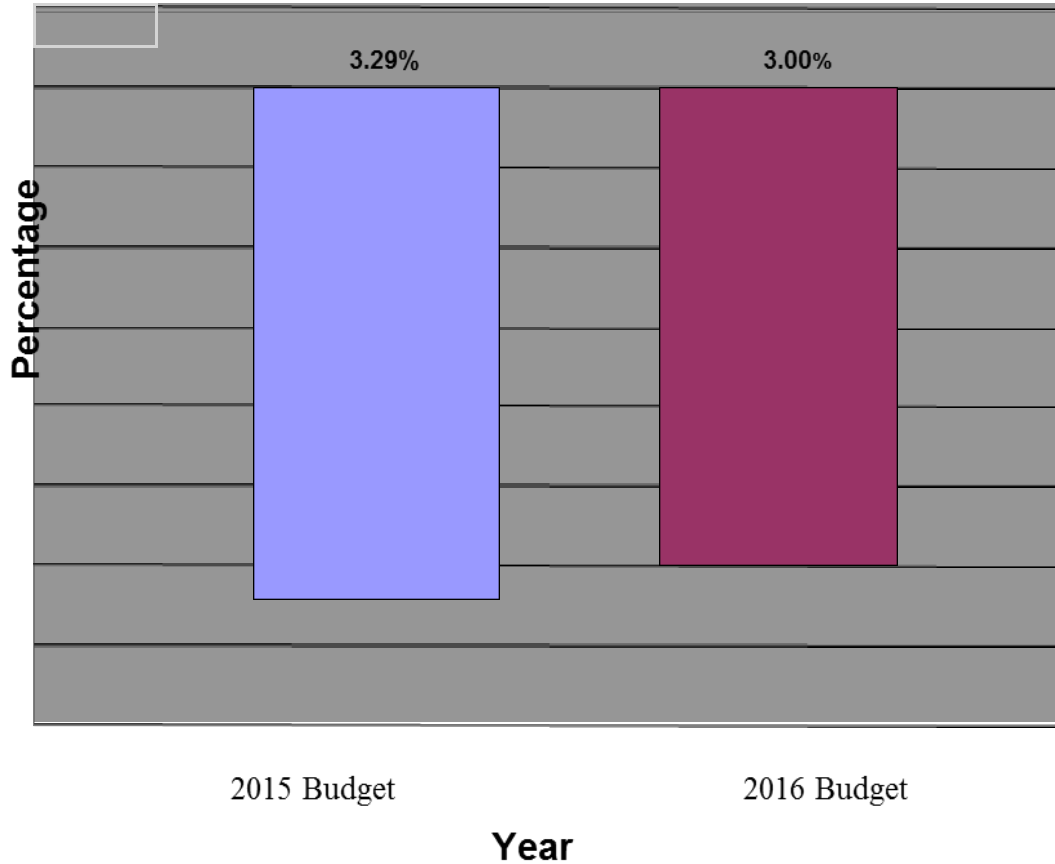
Progress in achieving goals is measured by:

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 overall average for IT operational cost is 3.6%.

Our current percentage is 3.00% of the total operating budget.

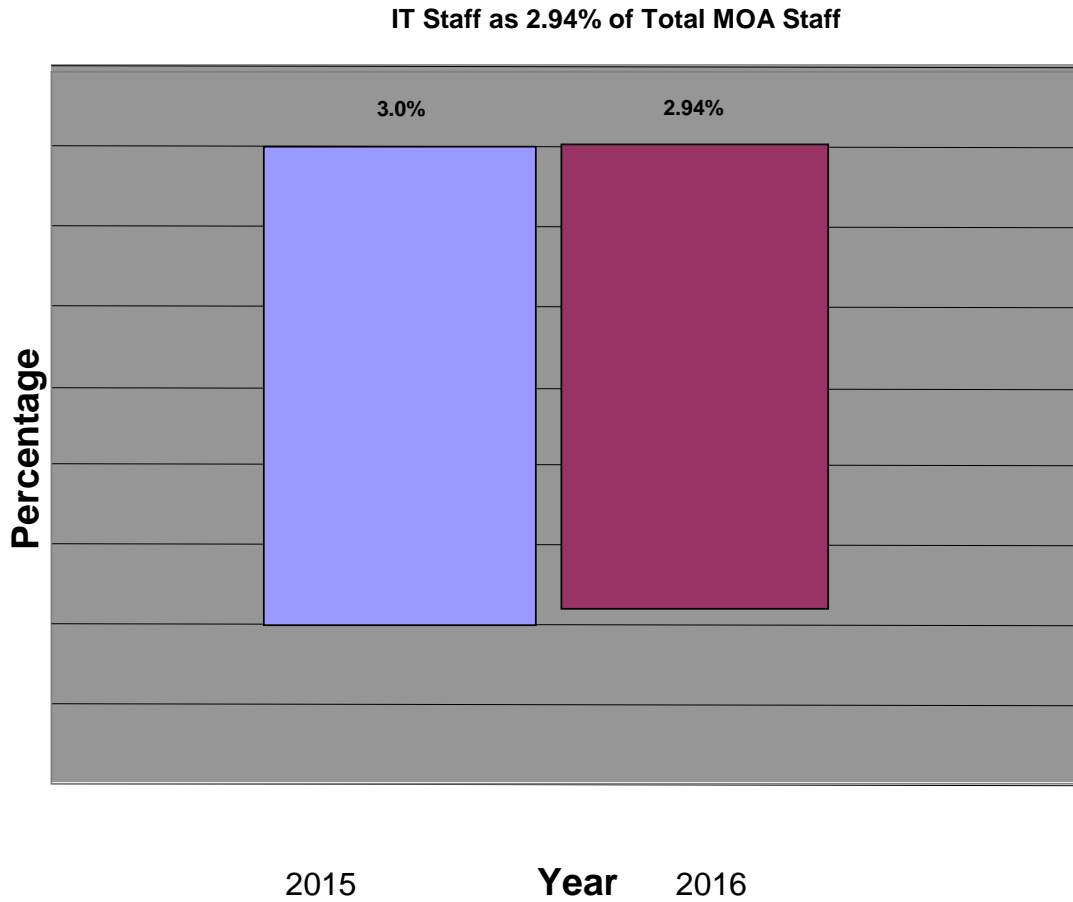
IT 2016 Operating Budget is 3.0% of Total MOA 2016 Operating Budget



In accordance with Gardner’s IT Key Metrics Data 2015 publication, which outlines the methodology for calculating the percent of IT operating budget to MOA operating budget, depreciation has been removed and occupancy and support functional costs have been added to the above percentages.

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

Our current percentage is 2.94 of total Municipal employees.



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 effective 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 #3: Application system availability during normal MOA business (7am to 6pm).

Period: 4/1/2016 through 6/30/2016

<u>Application</u>	<u>Total Uptime</u>
Assembly Agenda Prep: PACE	100% (0 outages-0 minutes)
Assembly Meeting Management (Granicus/Sire)	100% (0 outages-0 minutes)
Budget Prep (Team Budget)	100% (0 outages-0 minutes)
CAMA Tax	100% (0 outages-0 minutes)
CityView	100% (0 outages-0 minutes)
CourtView: Delinquent Fines and Fees	100% (0 outages-0 minutes)
Hansen	99.67% (1 outage-140 minutes)
Kronos	100% (0 outages-0 minutes)
Muni.org	100% (0 outages-0 minutes)
NEO	100% (0 outages-0 minutes)
PeopleSoft HR/Payroll	100% (0 outages-0 minutes)
PeopleSoft Financials	100% (0 outages-0 minutes)
Prosecutor's Systems: Justware/File Trail	99.79% (1 outage-90 minutes)
Transit - Bus Tracker	95.98% (1 outage-29 hours)
Transit - FleetFocus	100% (0 outages-0 minutes)
Transit - Rideline	99.80% (3 outages-85 minutes)
Web Reporting/PS Data	100% (0 outages-0 minutes)

Data Services Division
Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

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.

Division Direct Services

- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Administer, maintain and secure municipal data assets.
- 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 effective municipal services to citizens via technology.
- Provide effective Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

Performance Measures

Explanatory Information.

Original documents are source documents received from departments that are scanned, reformatted or modified to achieve the best quality product. These documents could be for print or non-print jobs.

Printed Impressions are the number of copies printed of the original document.

Graphic hours are the number of hours spent on graphic design.

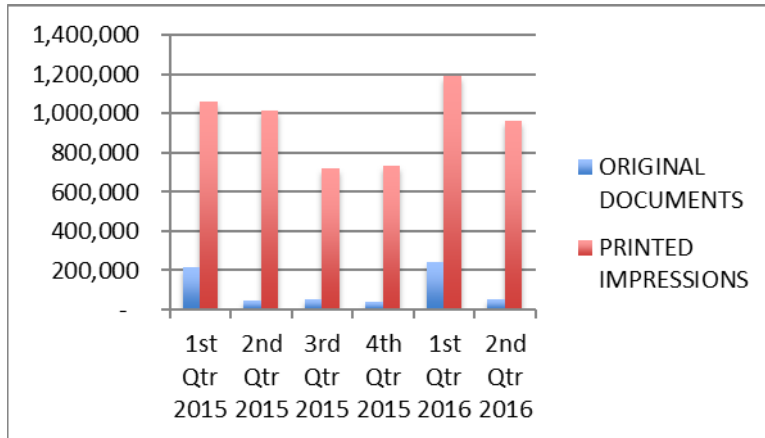
Print jobs produce impressions on paper.

Non-print job examples are web work, booklet binding, and poster laminating.

Rush jobs are the number of print and non-print jobs that were not scheduled in advance.

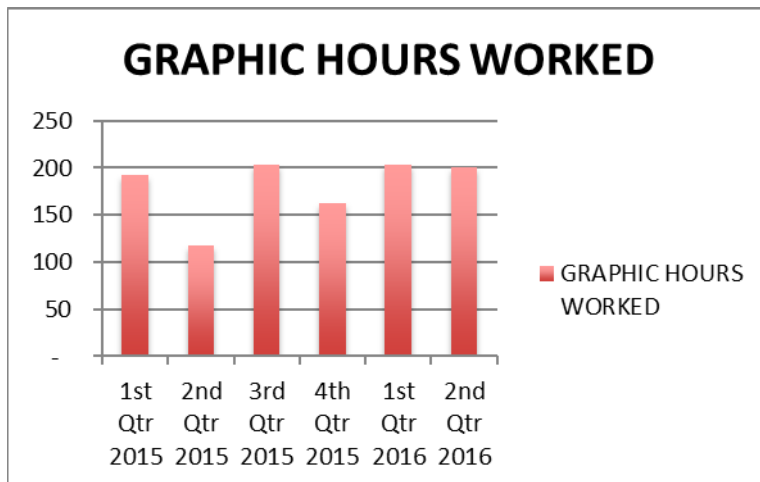
Progress in achieving goals shall be measured by:

Measure #4: Print Quantity



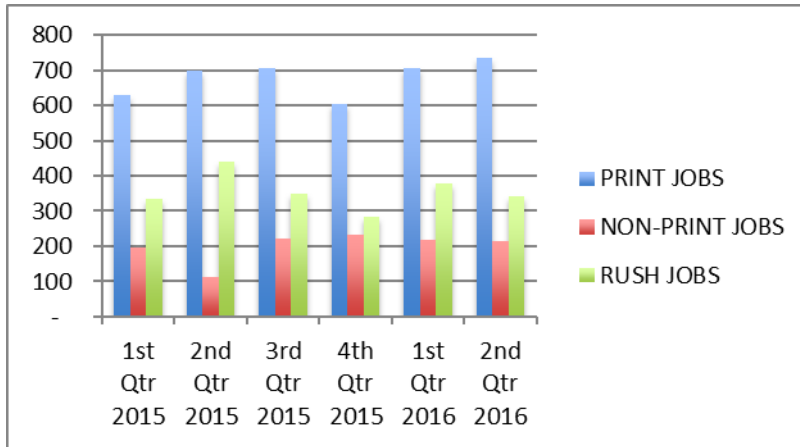
PRINT QUANTITY						
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016
ORIGINAL DOCUMENTS	213,471	45,799	50,476	38,986	242,632	53,851
PRINTED IMPRESSIONS	1,063,571	1,014,793	720,079	731,410	1,190,689	962,802

Measure #5: Graphic Hours Worked



Other Information						
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016
GRAPHIC HOURS WORKED	193	118	203	163	203	200

Measure #6: Type of Print Jobs

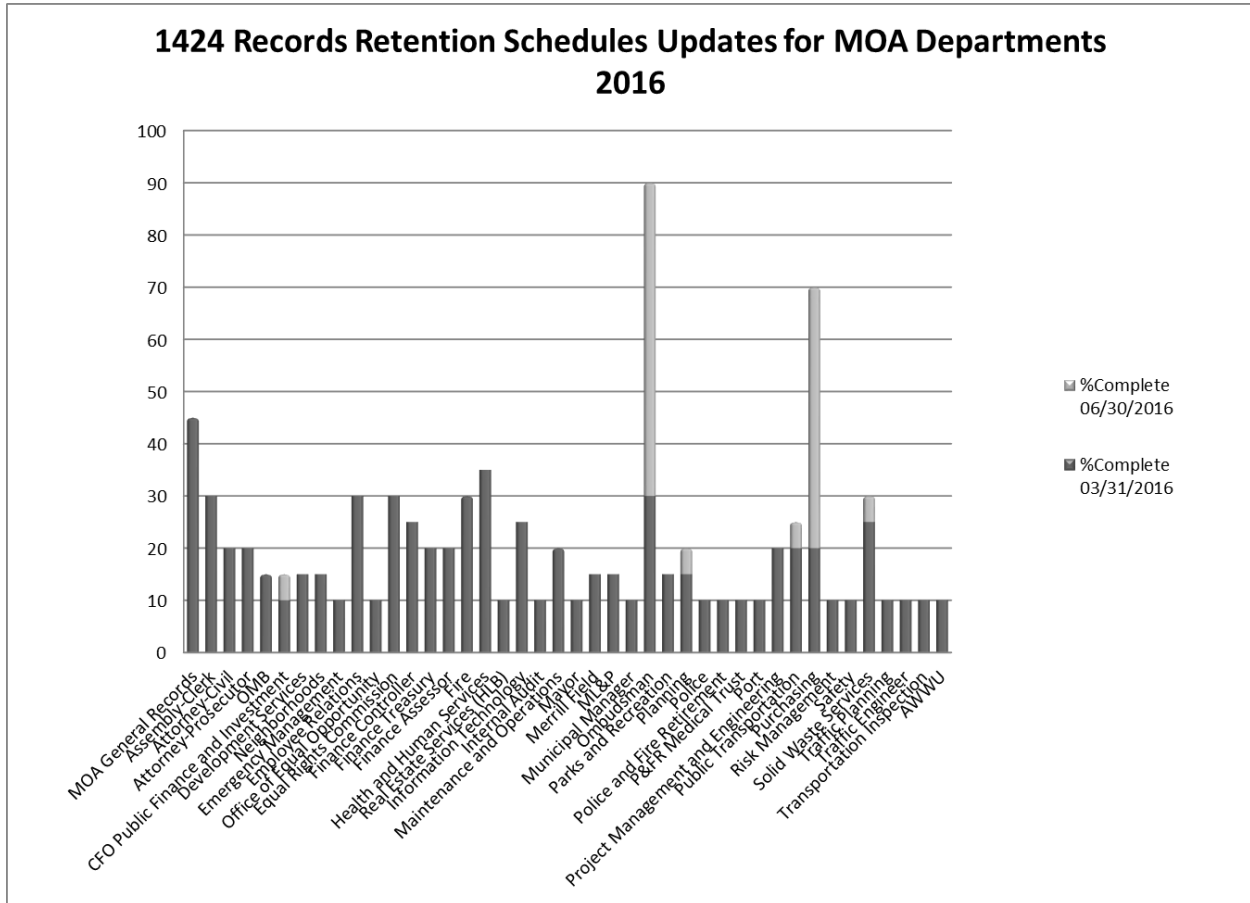


TYPE OF JOBS						
	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016
PRINT JOBS	628	698	705	603	707	734
NON-PRINT JOBS	196	112	223	234	217	214
RUSH JOBS	335	439	348	283	377	342

Measure #7: Percent of Annual Records Retention Schedules updated.

Performance Measures

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. 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.



Updating the Records Retention Schedules is one segment of the Records Management Program. It continues to develop with progress in many of the Municipal Departments. A re-organization of the Public Works Departments will alter the landscape of records for those affected divisions.

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 effective municipal services to citizens via technology.
- Provide effective 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 #8: Overall KiloWatt Hours IT systems consume.

PDPW										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	8200	4900	4900	4900	4900	4900	4900	4900	4900	4900
Storage	2500	200	200	200	200	200	200	200	200	200
Network	450	450	450	450	450	450	450	450	450	450
Total	11150	5550	5550	5550	5550	5550	5550	5550	5550	5550

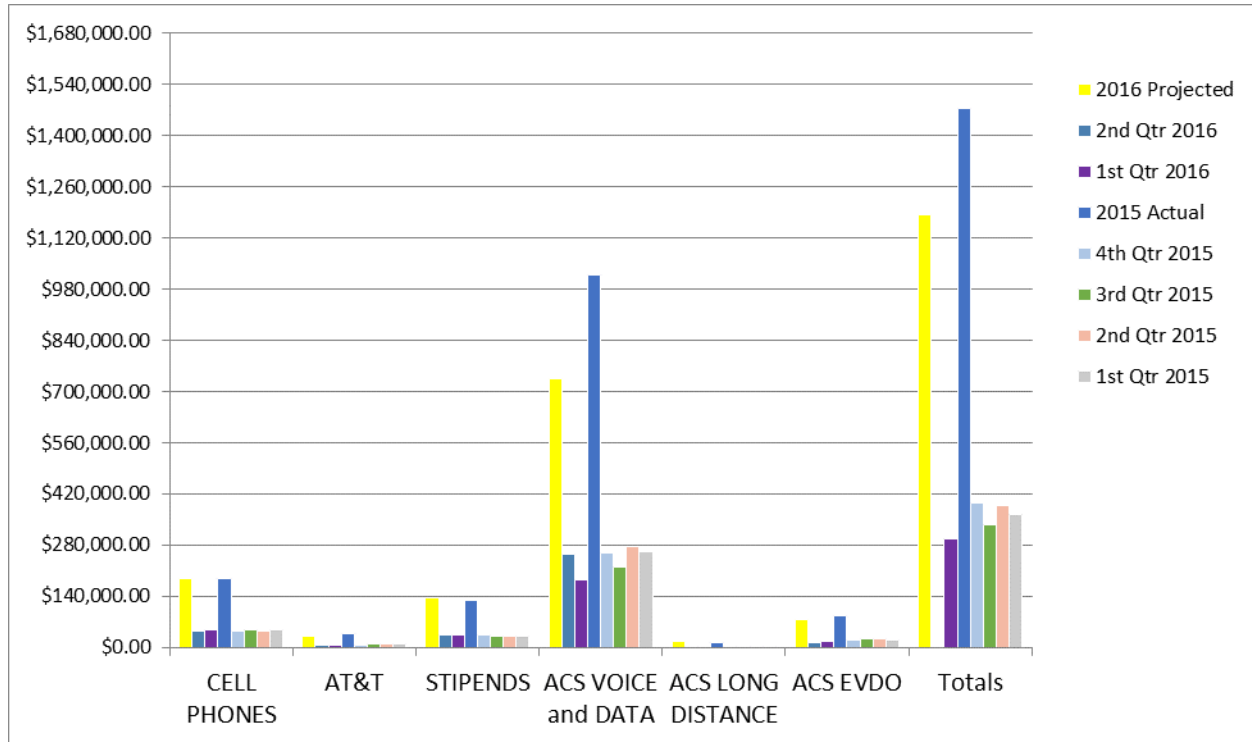
City Hall										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	9375	3900	3900	3900	3900	3900	3900	3900	2500	2500
Storage	2600	200	200	200	200	200	200	200	150	150
Network	825	450	450	450	450	450	450	450	200	200
Total	12800	4550	4550	4550	4550	4550	4550	4550	2850	2850

EOC										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	7775	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage	1800	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network	1100	1400	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	11350	11350	11350	11350	11350	11350	11350	11350	11350

HHS										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	4500	3125	3125	3125	3125	3125	2825	2825	2825	2825
Storage	800	800	800	800	800	800	800	800	800	800
Network	750	750	750	750	750	750	750	750	750	750
Total	6050	4675	4675	4675	4675	4675	4375	4375	4375	4375

DDC										
	-	-	-	-	-	-	-	-	-	-
Watts	Baseline	2014	2014	2014	2015	2015	2015	2015	2016	2016
		2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	16250	18100	18100	18100	18100	18100	18100	18100	18100	18100
Storage	4100	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network	3000	4100	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	27500	27500	27500	27500	27500	27500	27500	27500	27500

Measure #9: Cost for voice and data communications combined.

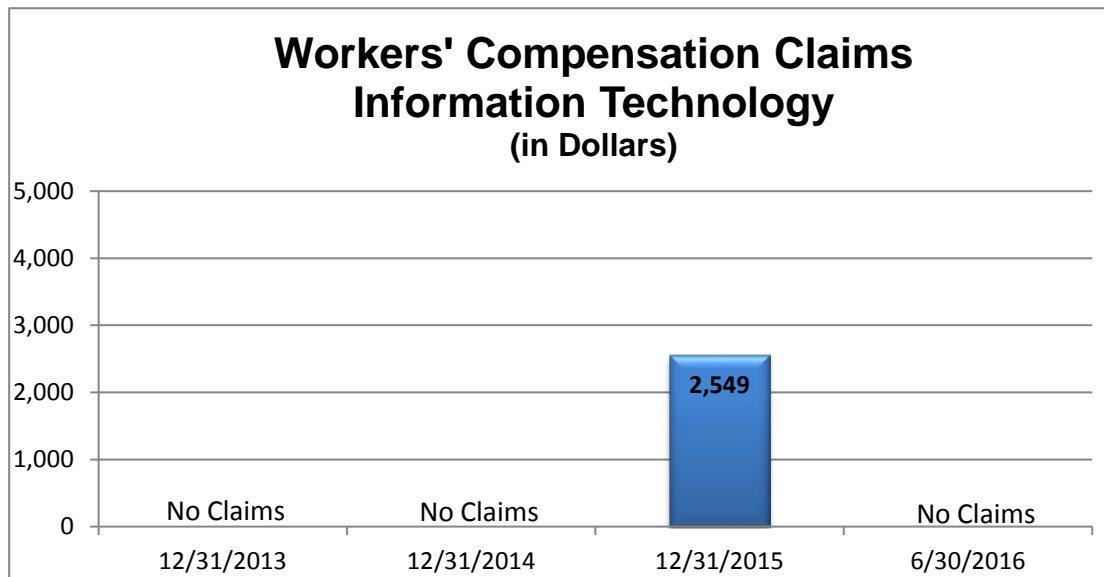


Cost by Provider	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	2015 Annual Actual	1st Qtr 2016	2nd Qtr 2016	2016 Annual Projected
ACS (CELL PHONES)	47,214	46,654	46,934	46,628	187,431	47,636	45,786	186,843
AT&T (SMART PHONES)	10,121	8,913	8,228	7,717	34,979	7,928	6,649	29,153
STIPENDS	17,779	32,345	32,028	33,024	115,175	33,762	34,879	137,282
ACS VOICE and DATA	263,823	274,685	222,013	257,365	1,017,887	184,088	254,258	876,691
ACS LONG DISTANCE	3,839	4,118	3,526	3,554	15,037	3,932	3,993	15,849
ACS EVDO	21,847	23,456	22,652	18,961	86,916	18,778	15,241	68,037
TOTALS	364,624	390,170	335,381	367,248	1,457,424	296,123	360,804	1,313,855

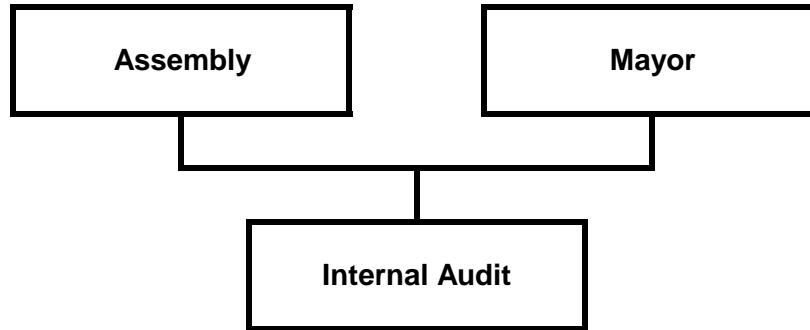
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Internal Audit



Internal Audit

Description

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

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

Department Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the external auditors with the annual financial and Federal and State Single audits
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

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

Internal Audit Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Internal Audit	749,509	734,921	720,043	(2.02%)
Direct Cost Total	749,509	734,921	720,043	(2.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(640,477)	(621,839)	(612,291)	(1.54%)
Function Cost Total	109,033	113,082	107,752	(4.71%)
Program Generated Revenue	(107,011)	(113,082)	(114,272)	1.05%
Net Cost Total	2,022	-	(6,520)	(2833269.37 %)
Direct Cost by Category				
Salaries and Benefits	739,450	717,504	710,118	(1.03%)
Supplies	807	1,400	1,331	(4.93%)
Travel	1,228	1,500	1,500	-
Contractual/Other Services	7,703	8,017	7,094	(11.51%)
Debt Service	-	-	-	-
Equipment, Furnishings	322	6,500	-	(100.00%)
Direct Cost Total	749,509	734,921	720,043	(2.02%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	734,921	5	1	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	(7,386)	-	-	-
2017 Continuation Level	727,535	5	1	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(923)	-	-	-
2017 Proposed Budget Changes				
- Reduce fuel - align budget with current fuel costs	(48)	-	-	-
2017 S Version Budget Changes				
- Cost savings	(6,500)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(21)	-	-	-
2017 Approved Budget	720,043	5	1	-

Internal Audit Division Summary

Internal Audit
(Fund Center # 106000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	739,450	717,504	710,118	(1.03%)
Supplies	807	1,400	1,331	(4.93%)
Travel	1,228	1,500	1,500	-
Contractual/Other Services	7,703	8,017	7,094	(11.51%)
Equipment, Furnishings	322	6,500	-	(100.00%)
Manageable Direct Cost Total	749,509	734,921	720,043	(2.02%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	749,509	734,921	720,043	-
Intragovernmental Charges				
Charges by/to Other Departments	(640,477)	(621,839)	(612,291)	(1.54%)
Function Cost Total	109,033	113,082	107,752	(4.71%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	107,011	113,082	114,272	1.05%
Program Generated Revenue Total	107,011	113,082	114,272	1.05%
Net Cost Total	2,022	-	(6,520)	(2833269.37%)

Position Summary as Budgeted

Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit Division Detail

Internal Audit

(Fund Center # 106000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	739,450	717,504	710,118	(1.03%)
Supplies	807	1,400	1,331	(4.93%)
Travel	1,228	1,500	1,500	-
Contractual/Other Services	7,703	8,017	7,094	(11.51%)
Equipment, Furnishings	322	6,500	-	(100.00%)
Manageable Direct Cost Total	749,509	734,921	720,043	(2.02%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	749,509	734,921	720,043	(2.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(640,477)	(621,839)	(612,291)	(1.54%)
Program Generated Revenue				
430030 - Restricted Contributions	107,011	113,082	114,272	1.05%
Program Generated Revenue Total	107,011	113,082	114,272	1.05%
Net Cost				
Direct Cost Total	749,509	734,921	720,043	(2.02%)
Charges by/to Other Departments Total	(640,477)	(621,839)	(612,291)	(1.54%)
Program Generated Revenue Total	(107,011)	(113,082)	(114,272)	1.05%
Net Cost Total	2,022	-	(6,520)	(2833269.37%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Audit Technician	-	1	-	1	-	1
Internal Auditor	1	-	1	-	1	-
Principal Auditor	1	-	1	-	1	-
Staff Auditor	2	-	2	-	2	-
Staff Auditor - ASD	1	-	1	-	1	-
Position Detail as Budgeted Total	5	1	5	1	5	1

Anchorage: Performance. Value. Results

Internal Audit Department

Anchorage: Performance. Value. Results.

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

	2012	2013	2014	2015	2016 1Q	2016 Q2
# issued	22	17	10	21	1	3

Measure #2: The number of special projects completed

	2012	2013	2014	2015	2016 Q1	2016 Q2
# completed	4	24	14	15	2	7

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

	2012	2013	2014	2015	2016 Q1	2016 Q2
% management concurrence	90%	100%	100%	100%	100%	100%

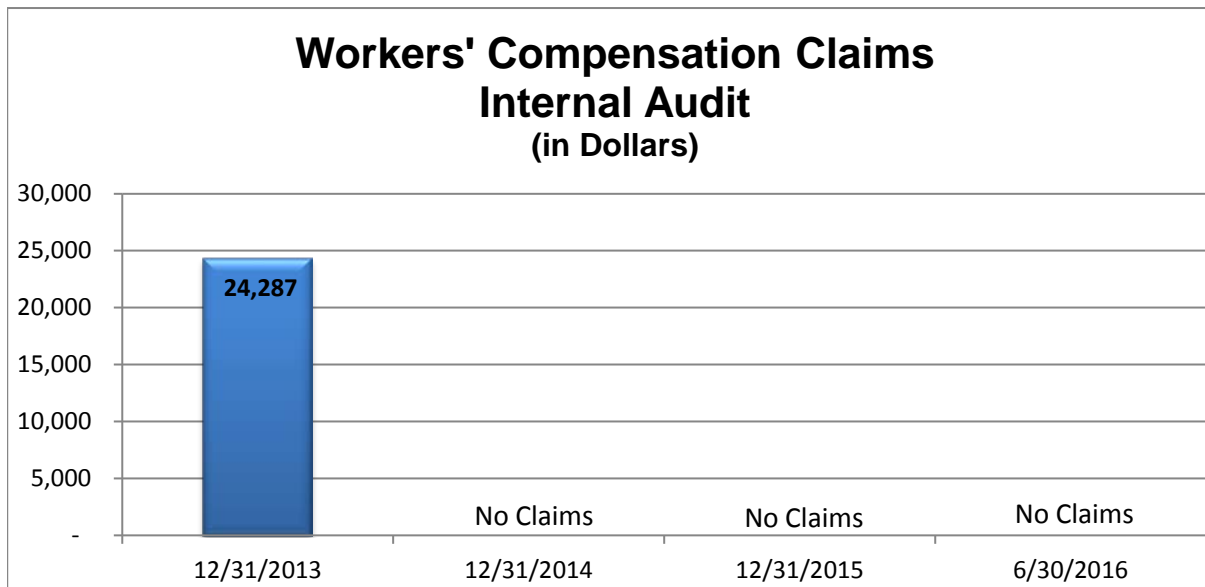
Measure #4: Total number of staff hours provided to the external auditors

	2012	2013	2014	2015	2016 Q1	2016 Q2
# of staff hours to external auditors	500	525	501	472.5	155	192

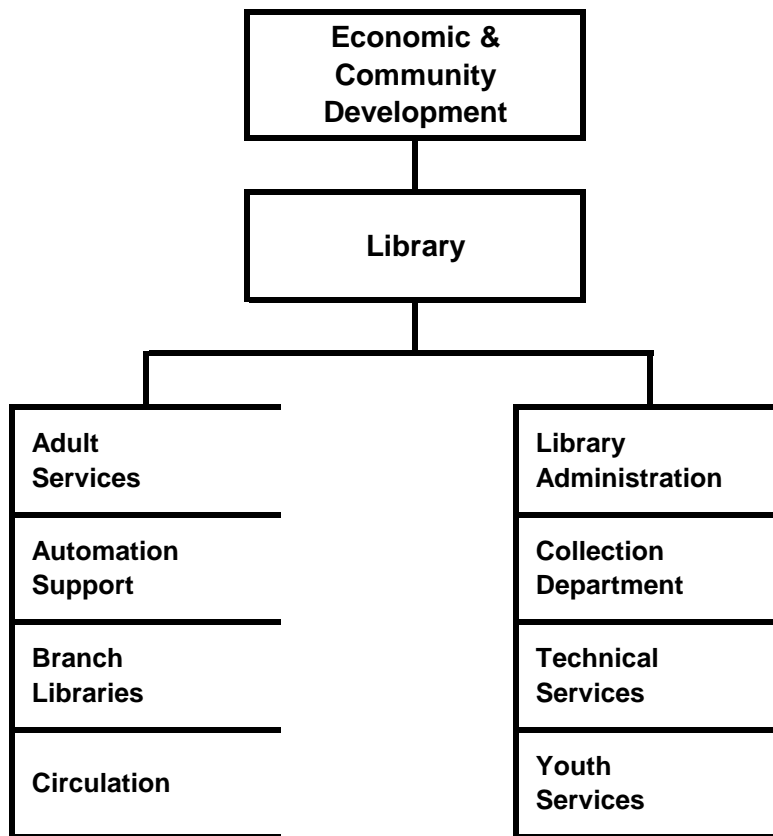
PVR Measure WC: Managing Workers' Compensation Claims

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.



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

Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504

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



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

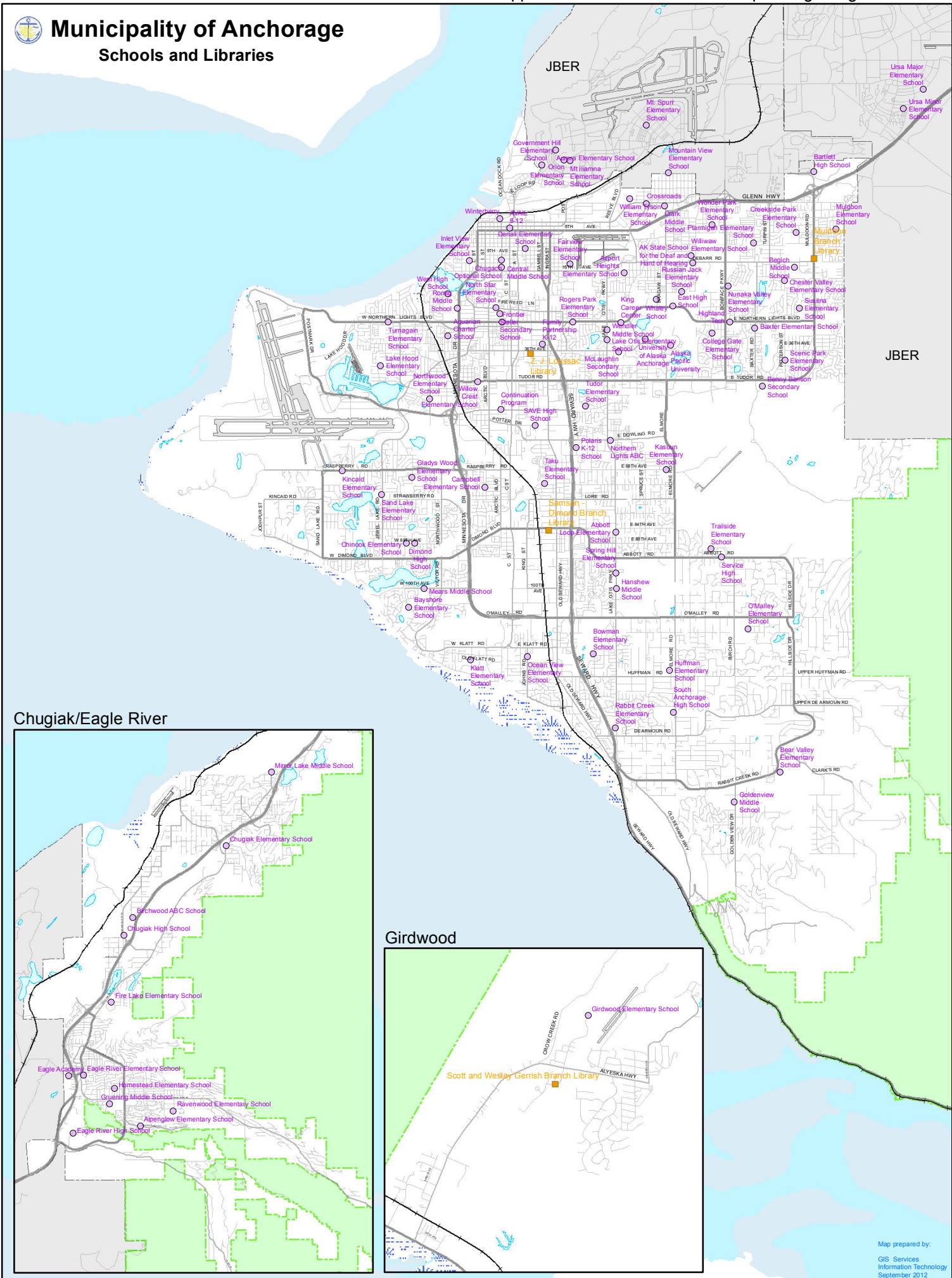
- Improve economic advancement by providing equitable access to computing equipment and resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- 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.

Municipality of Anchorage Schools and Libraries



Chugiak/Eagle River

Girdwood

Map prepared by:
GIS Services
Information Technology
September 2012

Library Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Library	8,178,246	8,273,329	8,367,293	1.14%
Direct Cost Total	8,178,246	8,273,329	8,367,293	1.14%
Intragovernmental Charges				
Charges by/to Other Departments	3,652,156	4,351,482	5,283,385	21.42%
Function Cost Total	11,830,402	12,624,811	13,650,678	8.13%
Program Generated Revenue	(267,390)	(257,700)	(201,200)	(21.92%)
Net Cost Total	11,563,012	12,367,111	13,449,478	8.75%
Direct Cost by Category				
Salaries and Benefits	6,595,650	6,657,855	6,757,711	1.50%
Supplies	64,793	58,133	57,086	(1.80%)
Travel	6,994	8,000	8,000	-
Contractual/Other Services	1,359,770	1,478,596	1,473,751	(0.33%)
Debt Service	-	-	-	-
Equipment, Furnishings	151,040	70,745	70,745	-
Direct Cost Total	8,178,246	8,273,329	8,367,293	1.14%
Position Summary as Budgeted				
Full-Time	59	60	61	1.67%
Part-Time	35	34	30	(11.76%)
Position Total	94	94	91	(3.19%)

Library

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	8,273,329	60	34	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	124,941	-	-	-
2017 Continuation Level				
	8,398,270	60	34	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(812)	-	-	-
2017 Proposed Budget Changes				
- Increase 3 PCNs from .75 to 1 FTE. These PCNs were reduced in 2013.	62,537	3	(3)	-
- Eliminate vacant due to staff turnover position in Circulation	(53,541)	-	(1)	-
- Eliminate vacant due to staff turnover position in Tech. Services.	(77,509)	(1)	-	-
- Eliminate vacant due to staff turnover position in Circulation	(77,509)	(1)	-	-
- Reduce FOL support for library programs	(4,033)	-	-	-
- Reduce fuel - align budget with current fuel costs	(127)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(920)	-	-	-
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	120,937	-	-	-
2017 Approved Budget				
	8,367,293	61	30	-

Library
Division Summary
Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	6,595,650	6,657,855	6,757,711	1.50%
Supplies	64,793	58,133	57,086	(1.80%)
Travel	6,994	8,000	8,000	-
Contractual/Other Services	1,359,770	1,478,596	1,473,751	(0.33%)
Equipment, Furnishings	151,040	70,745	70,745	-
Manageable Direct Cost Total	8,178,246	8,273,329	8,367,293	1.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,178,246	8,273,329	8,367,293	-
Intragovernmental Charges				
Charges by/to Other Departments	3,652,156	4,351,482	5,283,385	21.42%
Function Cost Total	11,830,402	12,624,811	13,650,678	8.13%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	267,390	257,700	201,200	(21.92%)
Program Generated Revenue Total	267,390	257,700	201,200	(21.92%)
Net Cost Total	11,563,012	12,367,111	13,449,478	8.75%
Position Summary as Budgeted				
Full-Time	59	60	61	1.67%
Part-Time	35	34	30	(11.76%)
Position Total	94	94	91	(3.19%)

Library
Division Detail
Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	6,595,650	6,657,855	6,757,711	1.50%
Supplies	64,793	58,133	57,086	(1.80%)
Travel	6,994	8,000	8,000	-
Contractual/Other Services	1,359,770	1,478,596	1,473,751	(0.33%)
Equipment, Furnishings	151,040	70,745	70,745	-
Manageable Direct Cost Total	8,178,246	8,273,329	8,367,293	1.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,178,246	8,273,329	8,367,293	1.14%
Intragovernmental Charges				
Charges by/to Other Departments	3,652,156	4,351,482	5,283,385	21.42%
Program Generated Revenue				
406320 - Library Non-Resident Fee	315	1,500	1,500	-
406350 - Library Fees	1,325	1,200	1,200	-
406580 - Copier Fees	34,315	24,000	24,000	-
406660 - Lost Book Reimbursement	28,685	25,000	25,000	-
406670 - Sale Of Books	21	-	-	-
407030 - Library Fines	154,799	148,000	101,500	(31.42%)
408420 - Building Rental	41,373	53,000	48,000	(9.43%)
408550 - Cash Over & Short	3,636	-	-	-
408560 - Appeal Receipts	2	-	-	-
408580 - Miscellaneous Revenues	-	5,000	-	(100.00%)
430030 - Restricted Contributions	20	-	-	-
460070 - MOA Property Sales	2,900	-	-	-
Program Generated Revenue Total	267,390	257,700	201,200	(21.92%)
Net Cost				
Direct Cost Total	8,178,246	8,273,329	8,367,293	1.14%
Charges by/to Other Departments Total	3,652,156	4,351,482	5,283,385	21.42%
Program Generated Revenue Total	(267,390)	(257,700)	(201,200)	(21.92%)
Net Cost Total	11,563,012	12,367,111	13,449,478	8.75%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	3	4	4	3	7	-
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	16	4	16	4	14	3

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Library Assistant III	14	1	14	1	14	1
Library Clerk	-	14	-	14	-	14
Prof Librarian I	8	7	8	7	8	7
Prof Librarian II	8	-	8	-	8	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	59	35	60	34	61	30

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
Public Library Assistance (State Grant - Direct)	535500	68,241	31,250	36,991	-	-	-	-	Jun-17
- Provides financial support for public library operation									
1-800 Interlibrary Loan and Reference Services (State Grant - Revenue Pass Thru)	538300	50,301	30,000	20,301	-	-	1	-	Jun-17
- Provide interlibrary loan service and backup reference services to all public, school and community libraries in Alaska									
Ready to Read Phase VI (State Grant - Revenue Pass Thru)	537300	106,513	53,257	53,257	-	1	-	-	Jun-17
- Continue goals and objectives of Ready to Read Phase I									
Net Lender Reimbursement (State Grant - Direct)	538300	9,081	-	9,081	-	-	-	-	Jun-17
- Reimbursement for libraries that provide significant in-state ILL (interlibrary loans)									
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	385,591	35,835	57,979	291,777	-	-	-	none
Total Grant and Alternative Operating Funding for Department		619,727	150,342	177,609	291,777	1	1	-	
Total General Government Operating Direct Cost for Department				8,367,293		61	30	-	
Total Operating Budget for Department				8,544,902		62	31	-	

Anchorage: Performance. Value. Results

ANCHORAGE PUBLIC LIBRARY

Anchorage: Performance. Value. Results.

Mission

Anchorage Public Library provides resources to enrich the lives and empower the future of our diverse community, while preserving the past for generations to come.

Library Core Services:**Excelling As a Community Learning Center**

- Education: Self-directed and classes
- Information: Materials, research and instruction
- Technology: Computing access and services
- Exploration: Programs, reading, viewing, listening

Major Use Indicators and Performance Measures

1. Facility Use
 - Maintain Visits and visits per capita to 2015 levels during Loussac renovation
2. Resource Use
 - Increase Virtual visits; increase computer use by 5%
3. Program attendance and Materials Circulation
 - Increase circulation by 2% and program attendance by 2%
4. Increase Youth Library Cards by 5%

The Goals above were set as part of our strategic plan, 2014-2016, and are not realistic, given the present climate at our central library. We have not met any of the indicators except virtual use of downloads and are looking at different ways of providing value to our community by experimenting with other kinds of programs.

FACILITY USE: GOAL: Maintain Visits and visits per capita to 2015 levels during Loussac renovation

- Nothing has changed from previous quarter, in that the Loussac renovation is having a reduction of usage in almost every aspect of the library. People are not coming into Loussac for a variety of reasons: no meeting rooms for our programs or for the public to rent, disruption due to construction, and confusion about location of programs. Attendance of programs at branches has increased.

RESOURCE USE: GOAL: Increase use of virtual products by 2% and computer use by 5%

- Our use of downloadable products continues to increase, up 16% over the previous year at this time.
- Computer usage is down: Most of the public use computers reside at Loussac, and there has been less use due to the noise; more people are bringing in personal devices. Right now we are unable to capture that WIFI usage but by the end of the year, we will have some baseline numbers.

PROGRAM ATTENDANCE AND CIRCULATION: GOAL: Increase circulation by 2% and maintain program attendance 2015 levels

- Physical circulation of materials continues to decline for all the reasons mentioned above, with virtual usage increasing.
- While we have been experimenting with other locations and off site partners, it is discouraging to arrange for programs and not have people show up. As part of the renovation, we had to close the room where we were holding programs, so the

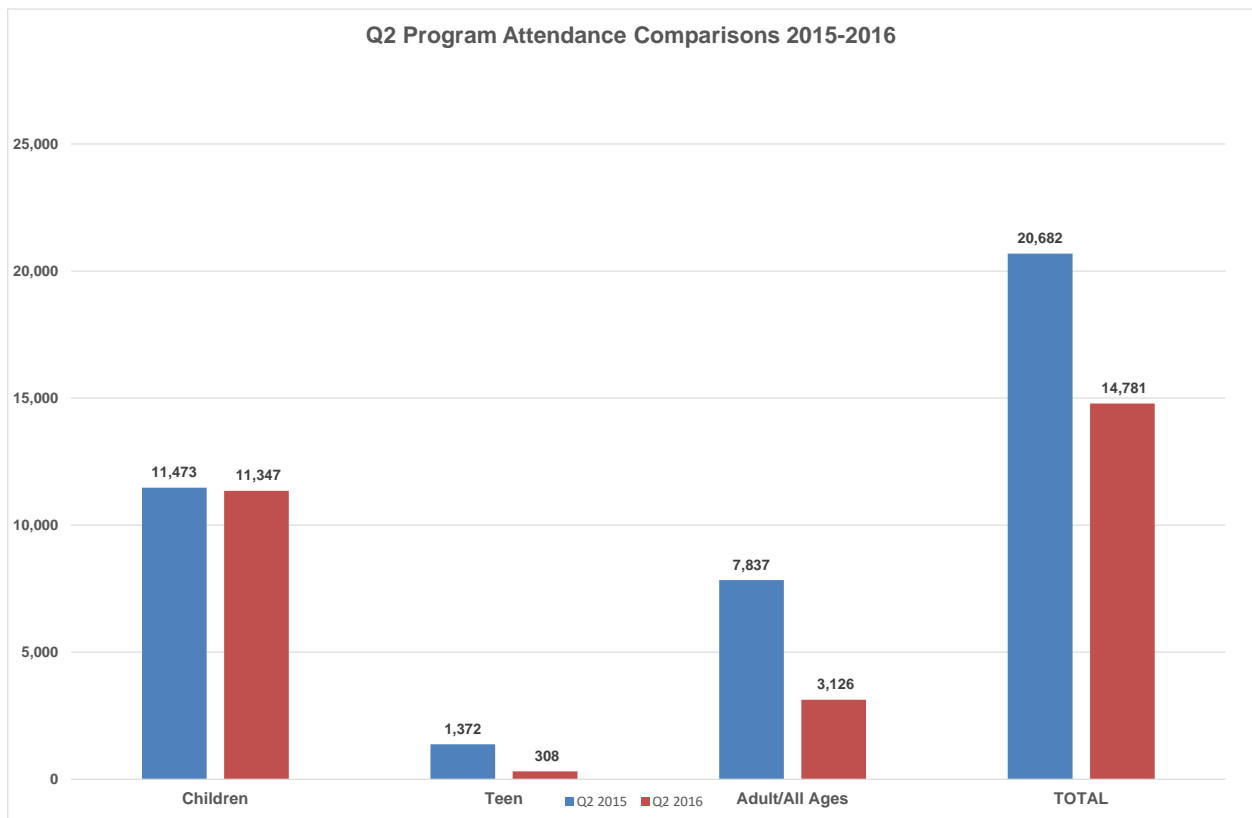
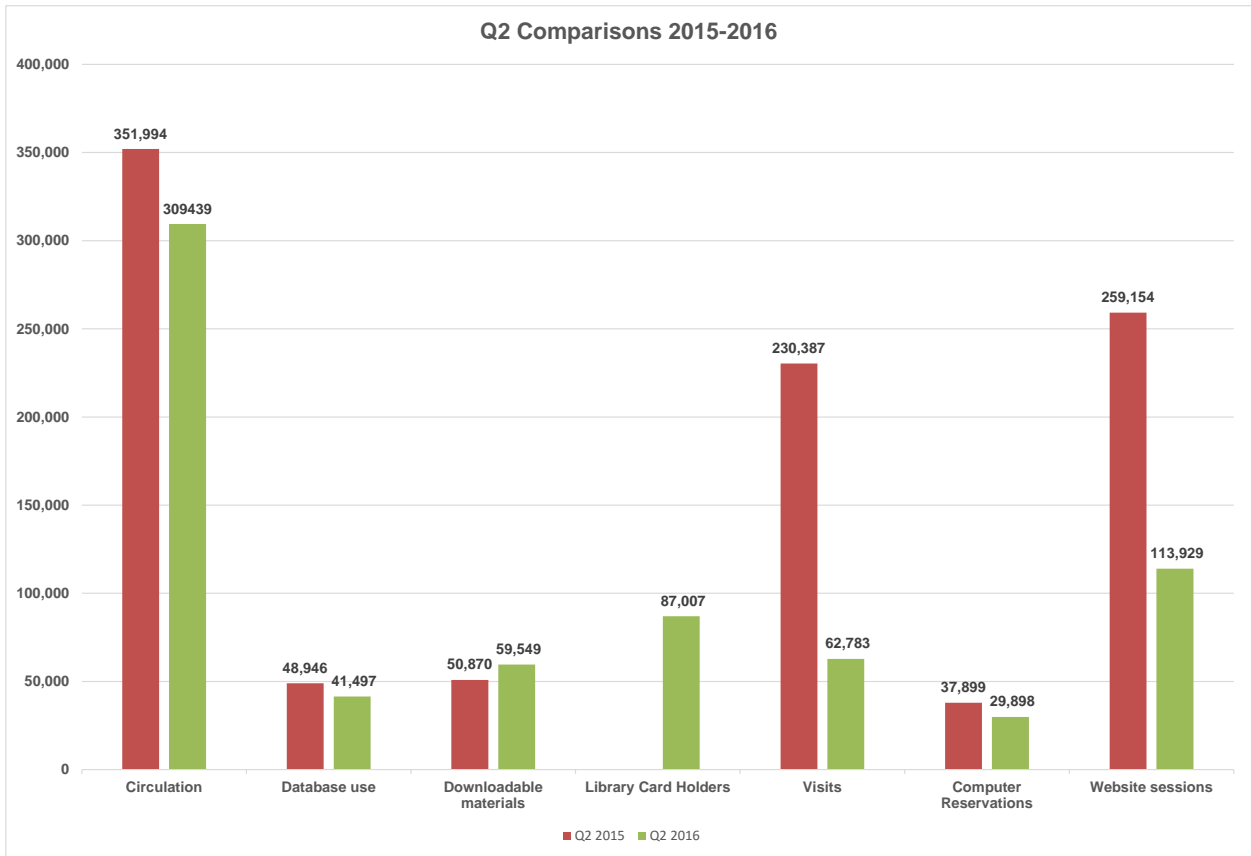
constant changes in location have had a detrimental effect on program attendance. The Parks departments has let us use Cuddy Park amphitheater for our outdoor summer music program, Live at the Library, but we have a much smaller attendance.

LIBRARY CARDS: Goal: Increase youth Library Cards by 5%

- The central library renovation does not encourage people to visit. We anticipate new cards will remain low until August, when we will be instituting a partnership with ASD in getting more children library cards.

Overall Accomplishments

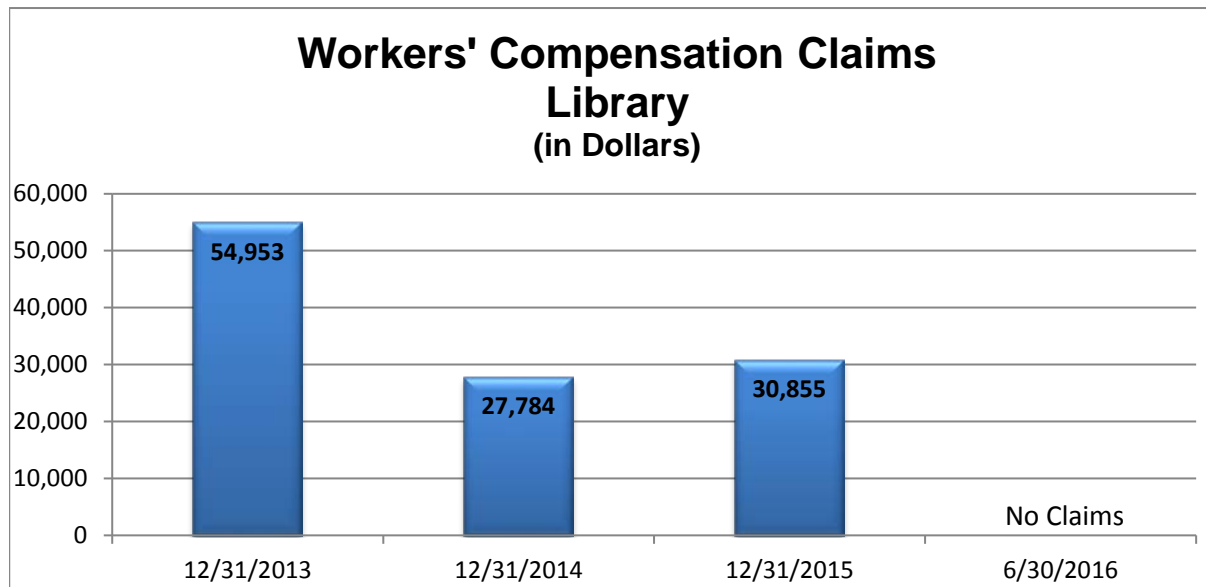
- Continued survival during Loussac renovation, endeavoring to give the best service we can.
- Library-A-Go-Go: Innovative staff coming up with alternate methods of service during the construction, such as delivering service with an electronic bike. In addition, we have conducted numerous outreach at community events to advertise our services and sign new users up for cards.
- We are at 60% completion of renovation
- Volunteers: we have used the equivalent of 7 FTE to help us in the last six months, many of them being half way house volunteers helping with some of the collection moves we have undergone in the first half of the year.
- More partnerships with the School District, including the start of parents signing up their children for library cards through the school and Countdown to Kindergarten, which helps to engage in learning activities for preschoolers.
- Library Advisory Board adoption of a Long Range Facility Plan
- Library Foundation and Friends of the Library contributing almost \$240K toward the Loussac renovation. Those dollars will be used for the furniture in the new portion of the Library.



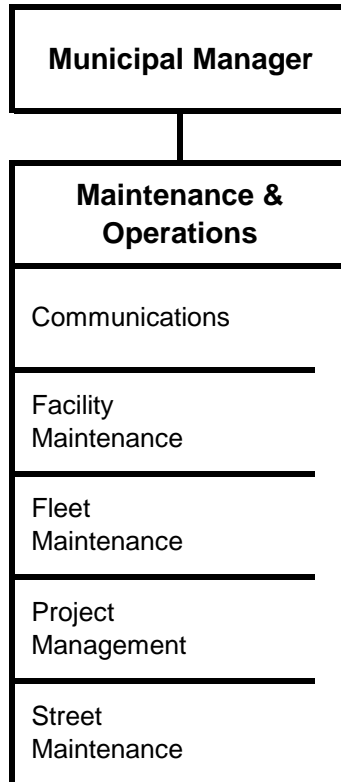
PVR Measure WC: Managing Workers' Compensation Claims

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



Maintenance & Operations



Maintenance & Operations

Description

The Maintenance & Operations Department performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

- 100% of Fire & Medic apparatus have working, certified electronic defibrillators.
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment.
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day.



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED lighting options and design installation plan for LED street lights.

Maintenance & Operations Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
MO Maintenance & Operations	83,627,112	89,064,961	86,890,552	(2.44%)
Direct Cost Total	83,627,112	89,064,961	86,890,552	(2.44%)
Intragovernmental Charges				
Charges by/to Other Departments	(13,654,428)	(14,571,797)	(14,301,599)	(1.85%)
Function Cost Total	69,972,684	74,493,164	72,588,953	(2.56%)
Program Generated Revenue	(2,201,082)	(1,441,578)	(1,441,964)	0.03%
Net Cost Total	67,771,603	73,051,586	71,146,989	(2.61%)
Direct Cost by Category				
Salaries and Benefits	18,271,243	18,998,701	18,990,047	(0.05%)
Supplies	2,052,431	2,737,973	2,341,590	(14.48%)
Travel	-	4,810	4,810	-
Contractual/Other Services	20,019,142	21,565,722	20,899,286	(3.09%)
Debt Service	43,256,866	45,724,055	44,621,119	(2.41%)
Equipment, Furnishings	27,430	33,700	33,700	-
Direct Cost Total	83,627,112	89,064,961	86,890,552	(2.44%)
Position Summary as Budgeted				
Full-Time	154	155	153	(1.29%)
Part-Time	15	14	7	(50.00%)
Position Total	169	169	160	(5.33%)

Maintenance & Operations Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	89,064,961	155	-	14
2016 One-Time Requirements				
- REMOVE ONE-TIME - Voter Approved Bond O&M - ONE-TIME - 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.	(340,000)	-	-	-
- REMOVE 2016 1Q - ONE-TIME - Girdwood Valley SA - Adjust in line with Girdwood Board of Supervisors request. ONE-TIME increase professional services for cemetery feasibility study.	(20,000)	-	-	-
- REMOVE 2016 1Q - ONE-TIME - Girdwood Valley SA - Adjust in line with Girdwood Board of Supervisors request. ONE-TIME Reduction to non-labor: reduce capital contribution.	49,999	-	-	-
Debt Service Changes				
- GO Bonds	(1,091,108)	-	-	-
- TANS	(11,828)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including increase Engineering Technician position from Seasonal to FT offset by reduction in non-labor	413,744	1	-	(1)
- Hotel/Motel Tax	528	-	-	-
2017 Continuation Level	88,066,296	156	-	13
2017 One-Time Requirements				
- ONE-TIME - Voter Approved Bond O&M - ONE-TIME - 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.	340,000	-	-	-
- Reduction in fleet rental rates	(1,035,037)	-	-	-
2017 Proposed Budget Changes				
- Voter Approved Bond O&M - 2014 Bond Proposition 5, AO 2014-20.	50,000	-	-	-
- Voter Approved Bond O&M - 2015 Bond Proposition 5, AO 2015-4.	431,000	-	-	-

Maintenance & Operations Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
- Voter Approved Bond O&M - 2016 Bond Proposition 5, AO 2015-134.	141,250	-	-	-
- Decrease contractual services for snow hauling	(183,723)	-	-	-
- Eliminate six (6) winter seasonal light equipment operator positions and two (2) full-time regular medium equipment operator positions	(368,792)	(2)	-	(6)
- Eliminate one (1) full-time regular Administrative Officer position	(124,059)	(1)	-	-
- Reduce fuel - align budget with current fuel costs	(358,649)	-	-	-
2017 S Version Budget Changes				
- <u>Girdwood Service Area (Fund 106000)</u> - changes per Girdwood Board of Supervisors' approved budget	(29,999)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(37,735)	-	-	-
2017 Approved Budget	86,890,552	153	-	7

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	18,271,243	18,998,701	18,990,047	(0.05%)
Supplies	2,052,431	2,737,973	2,341,590	(14.48%)
Travel	-	4,810	4,810	-
Contractual/Other Services	20,019,142	21,565,722	20,899,286	(3.09%)
Equipment, Furnishings	27,430	33,700	33,700	-
Manageable Direct Cost Total	40,370,246	43,340,906	42,269,433	(2.47%)
Debt Service	43,256,866	45,724,055	44,621,119	(2.41%)
Non-Manageable Direct Cost Total	43,256,866	45,724,055	44,621,119	(2.41%)
Direct Cost Total	83,627,112	89,064,961	86,890,552	-
Intragovernmental Charges				
Charges by/to Other Departments	(13,654,428)	(14,571,797)	(14,301,599)	(1.85%)
Function Cost Total	69,972,684	74,493,164	72,588,953	(2.56%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	90,045	116,049	116,049	-
Fund 106000 - Girdwood Valley SA	58,884	8,000	9,000	12.50%
Fund 129000 - Eagle River Street Lighting SA	11,881	10,330	10,330	-
Fund 141000 - Anchorage Roads & Drainage SA	2,040,271	1,307,199	1,306,585	(0.05%)
Program Generated Revenue Total	2,201,082	1,441,578	1,441,964	0.03%
Net Cost Total	67,771,603	73,051,586	71,146,989	(2.61%)
Position Summary as Budgeted				
Full-Time	154	155	153	(1.29%)
Part-Time	15	14	7	(50.00%)
Position Total	169	169	160	(5.33%)

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	18,271,243	18,998,701	18,990,047	(0.05%)
Supplies	2,052,431	2,737,973	2,341,590	(14.48%)
Travel	-	4,810	4,810	-
Contractual/Other Services	20,019,142	21,565,722	20,899,286	(3.09%)
Equipment, Furnishings	27,430	33,700	33,700	-
Manageable Direct Cost Total	40,370,246	43,340,906	42,269,433	(2.47%)
Debt Service	43,256,866	45,724,055	44,621,119	(2.41%)
Non-Manageable Direct Cost Total	43,256,866	45,724,055	44,621,119	(2.41%)
Direct Cost Total	83,627,112	89,064,961	86,890,552	(2.44%)
Intragovernmental Charges				
Charges by/to Other Departments	(13,654,428)	(14,571,797)	(14,301,599)	(1.85%)
Program Generated Revenue				
403010 - Assessment Collects	748,509	160,000	160,000	-
403020 - P & I On Assessments(MOA/AWWU)	39,986	60,000	60,000	-
405030 - SOA Traffic Signal Reimbursement	516,618	449,190	449,190	-
405120 - Build America Bonds (BABs) Subsidy	469,605	572,329	571,715	(0.11%)
406020 - Inspections	-	6,170	6,170	-
406080 - Lease & Rental Revenue-HLB	86,853	113,949	113,949	-
406290 - Rec Center Rentals & Activities	8,884	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	44,618	2,100	2,100	-
408090 - Recycle Rebate	1,710	-	-	-
408380 - Prior Year Expense Recovery	50,965	-	-	-
408390 - Insurance Recoveries	229,775	69,840	69,840	-
408405 - Lease & Rental Revenue	-	8,000	9,000	12.50%
408580 - Miscellaneous Revenues	1,684	-	-	-
450010 - Contributions from Other Funds	1,875	-	-	-
Program Generated Revenue Total	2,201,082	1,441,578	1,441,964	0.03%
Net Cost				
Direct Cost Total	83,627,112	89,064,961	86,890,552	(2.44%)
Charges by/to Other Departments Total	(13,654,428)	(14,571,797)	(14,301,599)	(1.85%)
Program Generated Revenue Total	(2,201,082)	(1,441,578)	(1,441,964)	0.03%
Net Cost Total	67,771,603	73,051,586	71,146,989	(2.61%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Communications Division Manager	-	-	-	-	1	-

2017 Approved General Government Operating Budget

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Tech III	-	-	1	-	1	-
Engineering Technician II	-	1	-	1	1	-
Engineering Technician III	2	-	1	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	4	-	4	-	3	-
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	-	1	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	12	12	12	12	6
Manager	2	-	2	-	2	-
Medium Equipment Operator	38	-	38	-	36	-
Office Associate	1	1	1	1	1	1
Public Works Superintendent	1	-	1	-	1	-
Quality Control Spec	1	-	1	-	1	-
Radio Installer I	1	-	1	-	1	-
Radio Installer II	2	-	2	-	2	-
Senior Admin Officer	2	-	2	-	2	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	1	1	2	-	2	-
Special Admin Assistant I	1	-	1	-	2	-
Special Admin Assistant II	2	-	2	-	1	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	3	-	3	-	3	-
Warehouseman/Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	154	15	155	14	153	7

Anchorage: Performance. Value. Results

Street Maintenance Division
Maintenance & Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

Core Services

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

Accomplishment Goals

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

Performance Measures

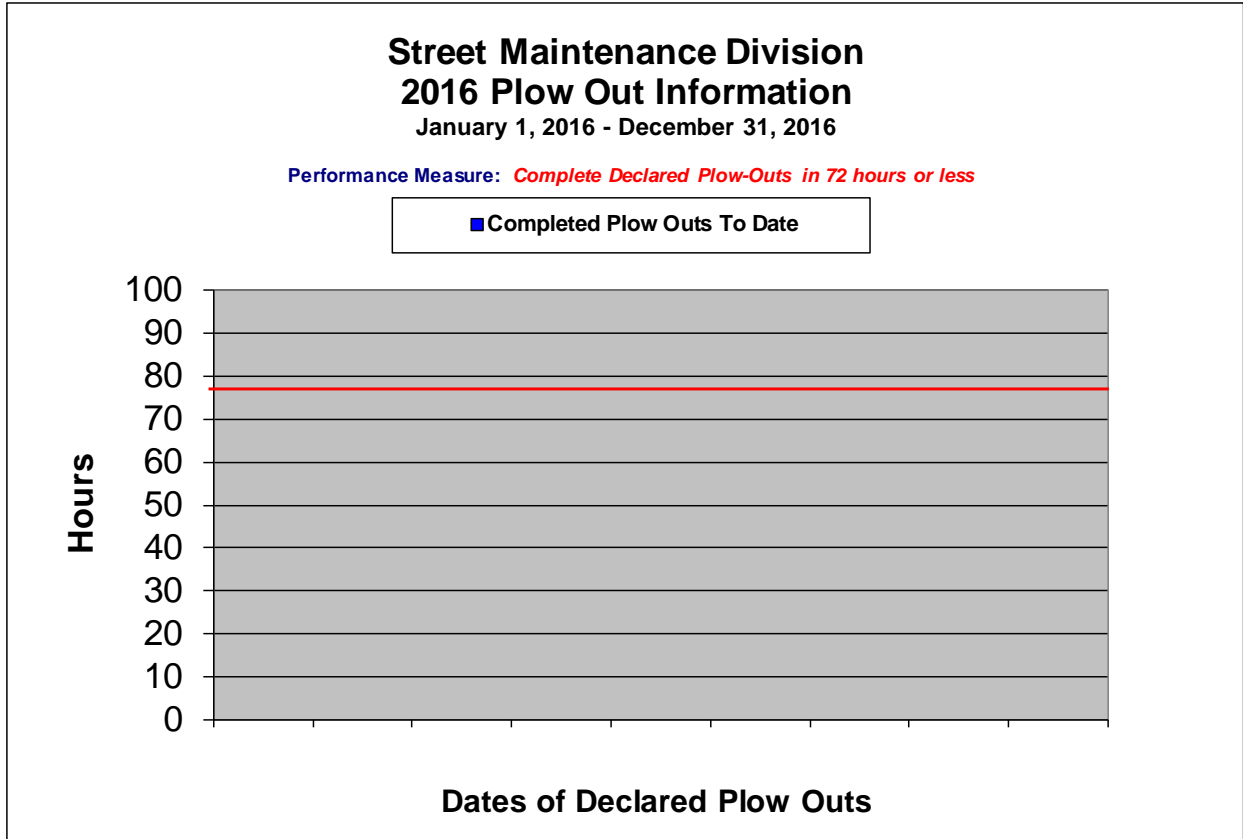
Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

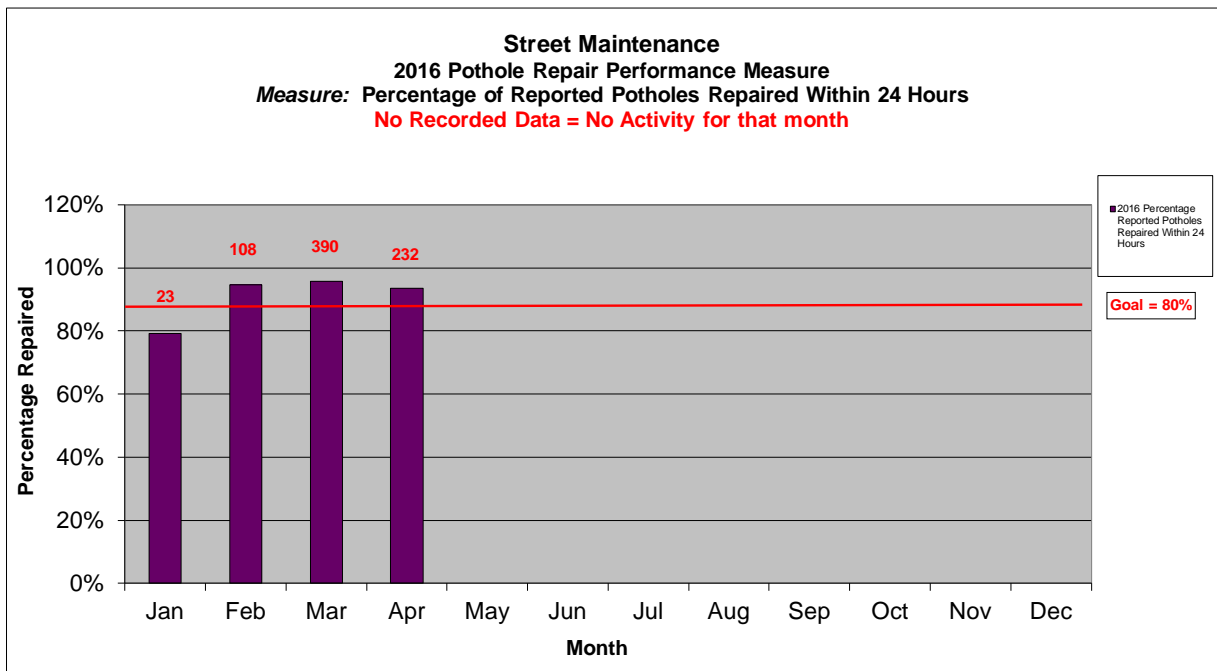
Explanatory Information

- Tracking information for these measures began January 1, 2010.

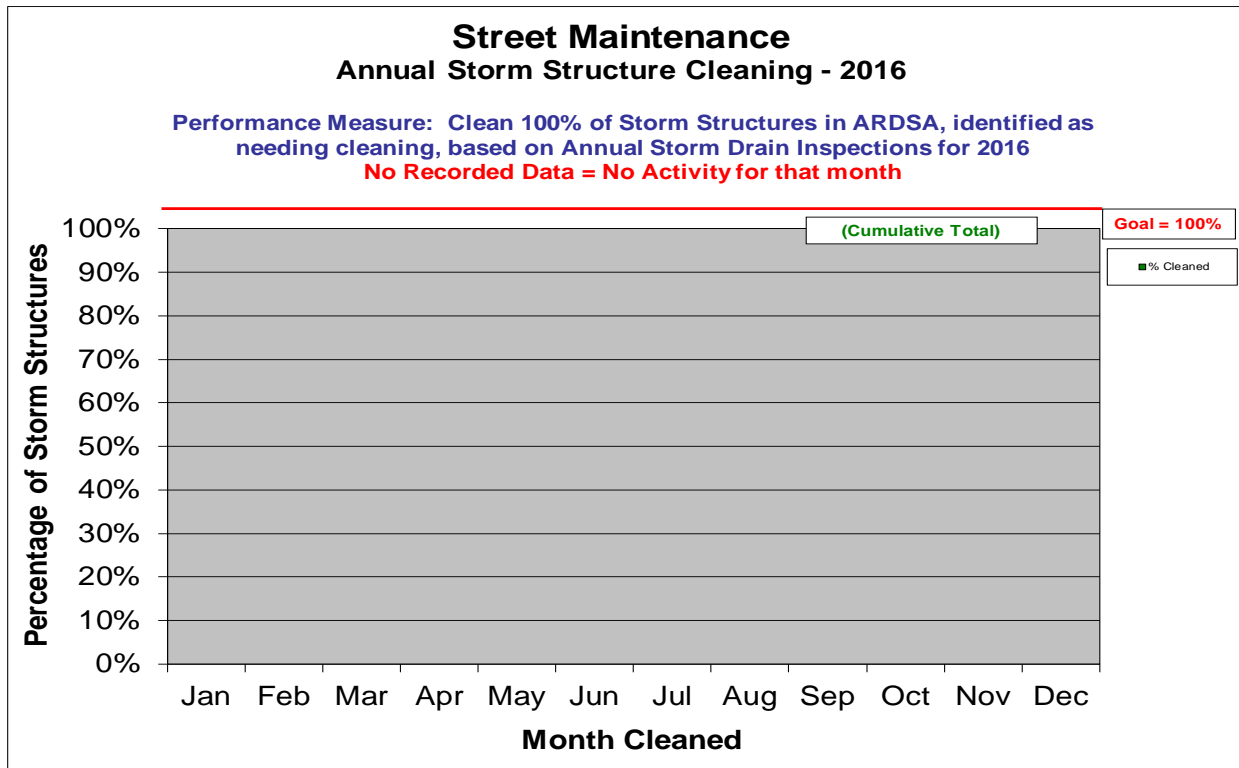
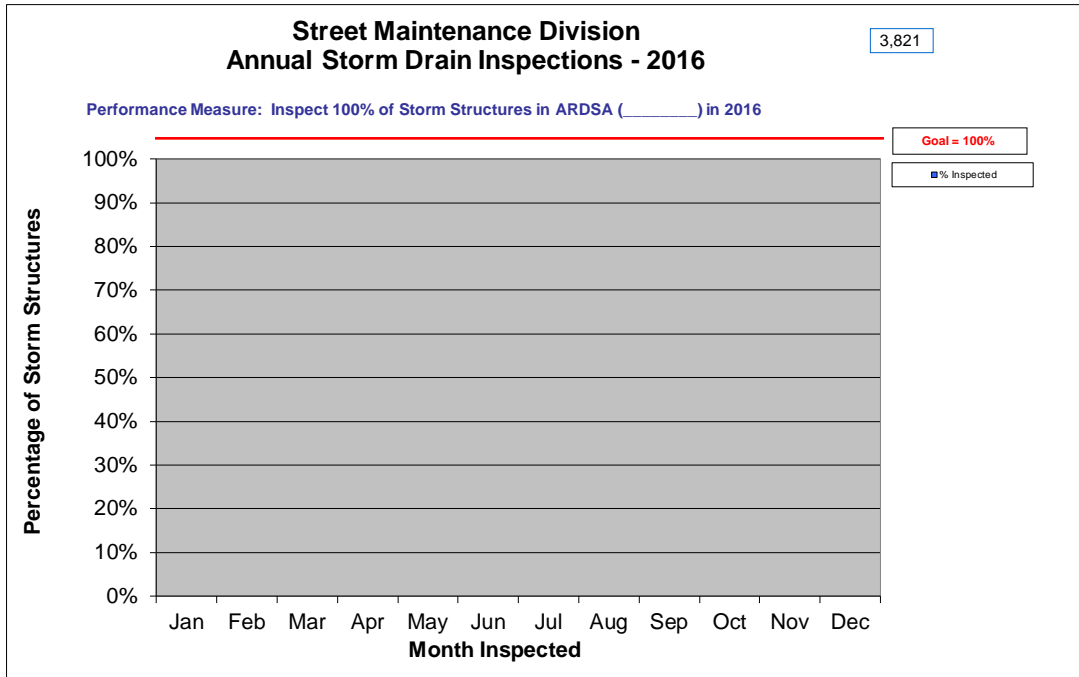
Measure #1: Complete declared plow-outs within 72 hours within ARDSA



Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.



Communications Division
Maintenance & Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

Direct Services

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

Accomplishment Goals

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

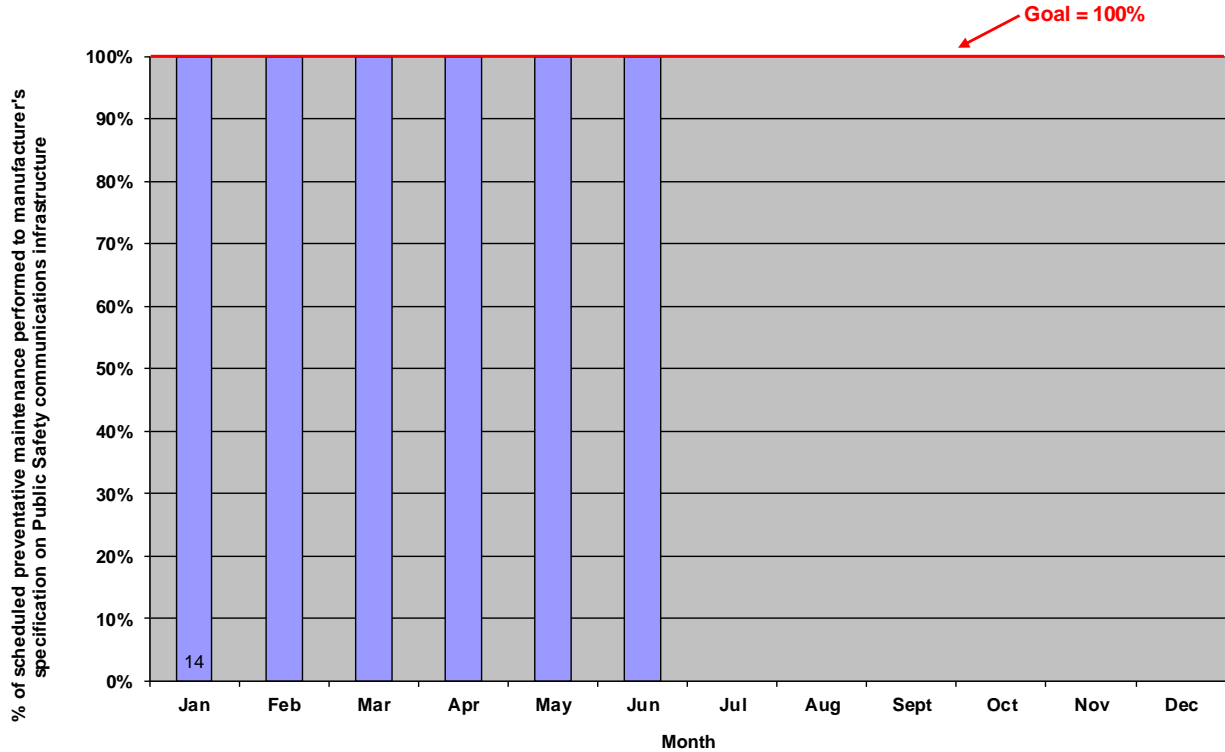
Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

2016

% of scheduled preventative maintenance performed to manufacturer's specifications on Public Safety communications infrastructure



Fleet Maintenance Division
Maintenance & Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

Performance Measures

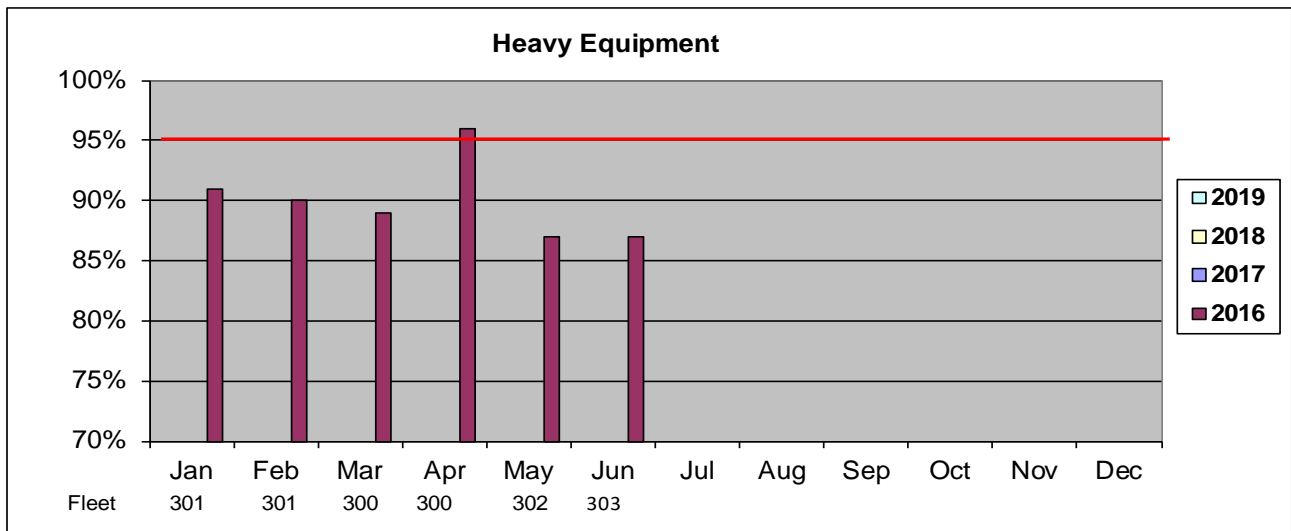
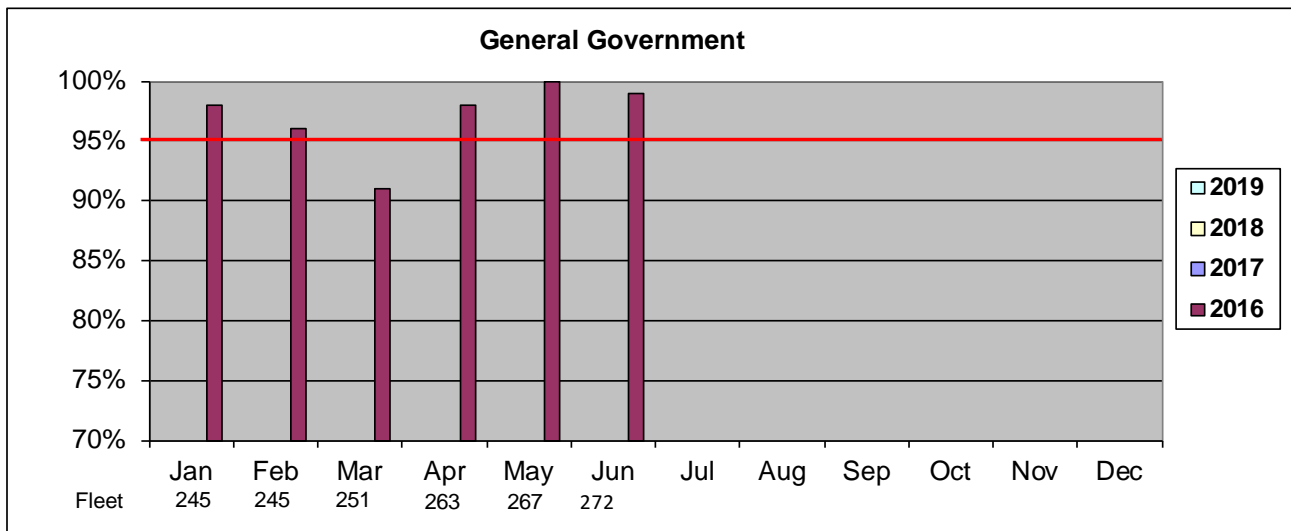
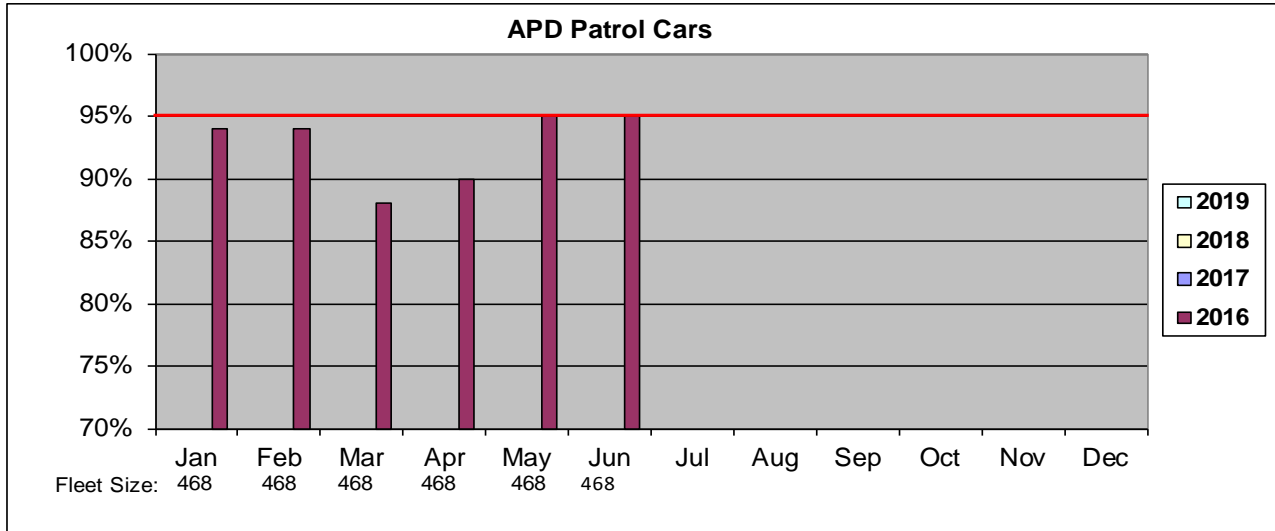
Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission



Facility Maintenance Division
Maintenance & Operations Department
“Anchorage: Performance. Value. Results.”

Purpose

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

- Improve response times to prioritized work order requests

Performance Measures

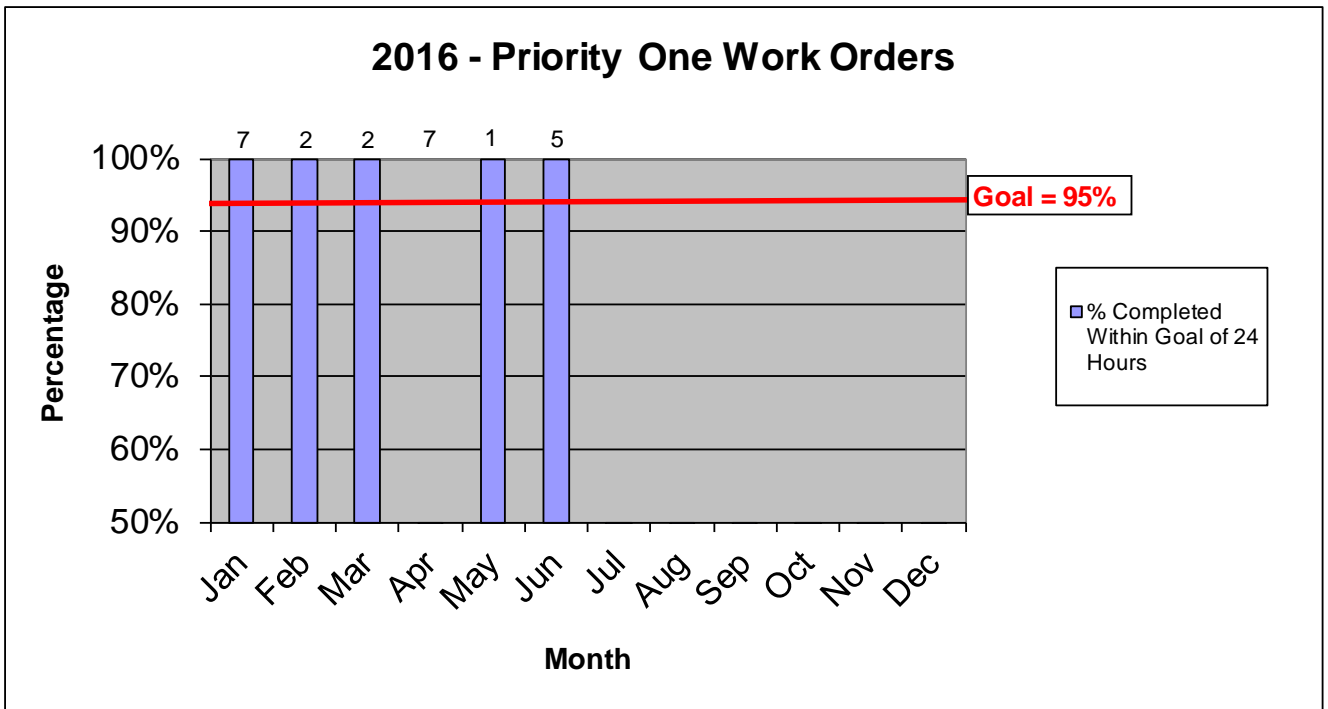
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

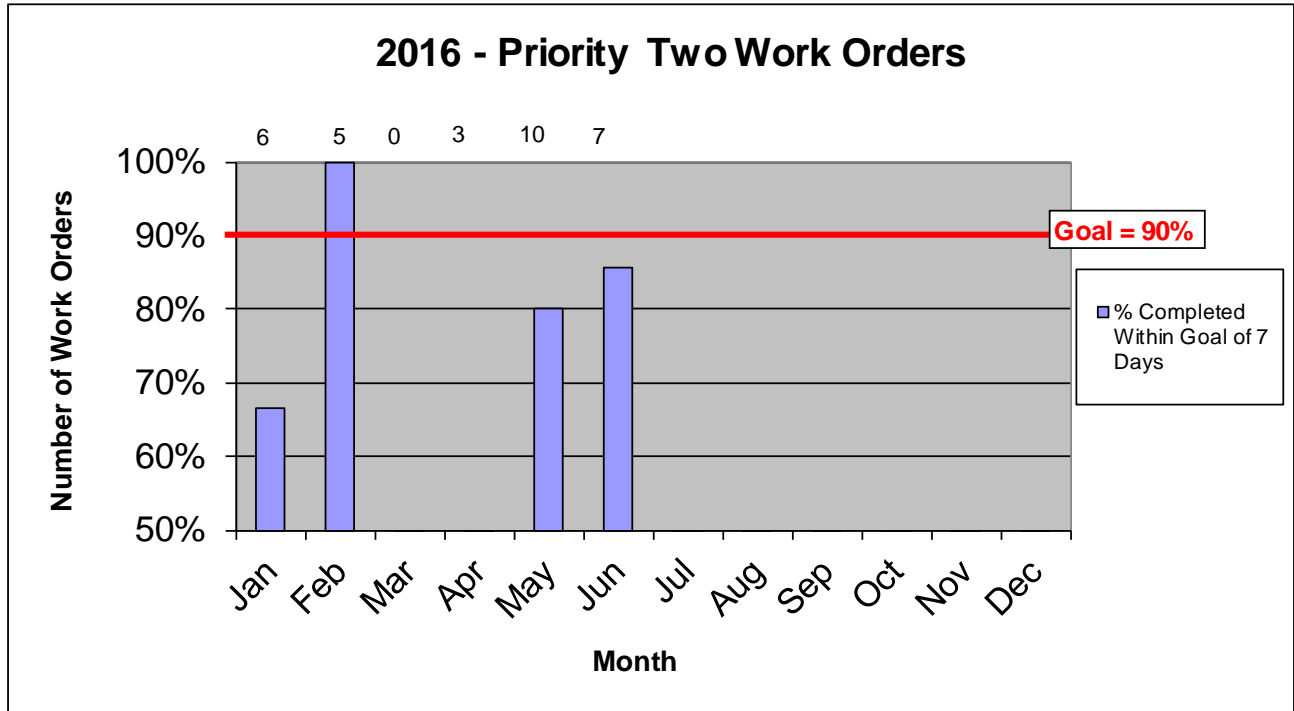
Explanatory Information

- Tracking information for these measures began June 1, 2010.

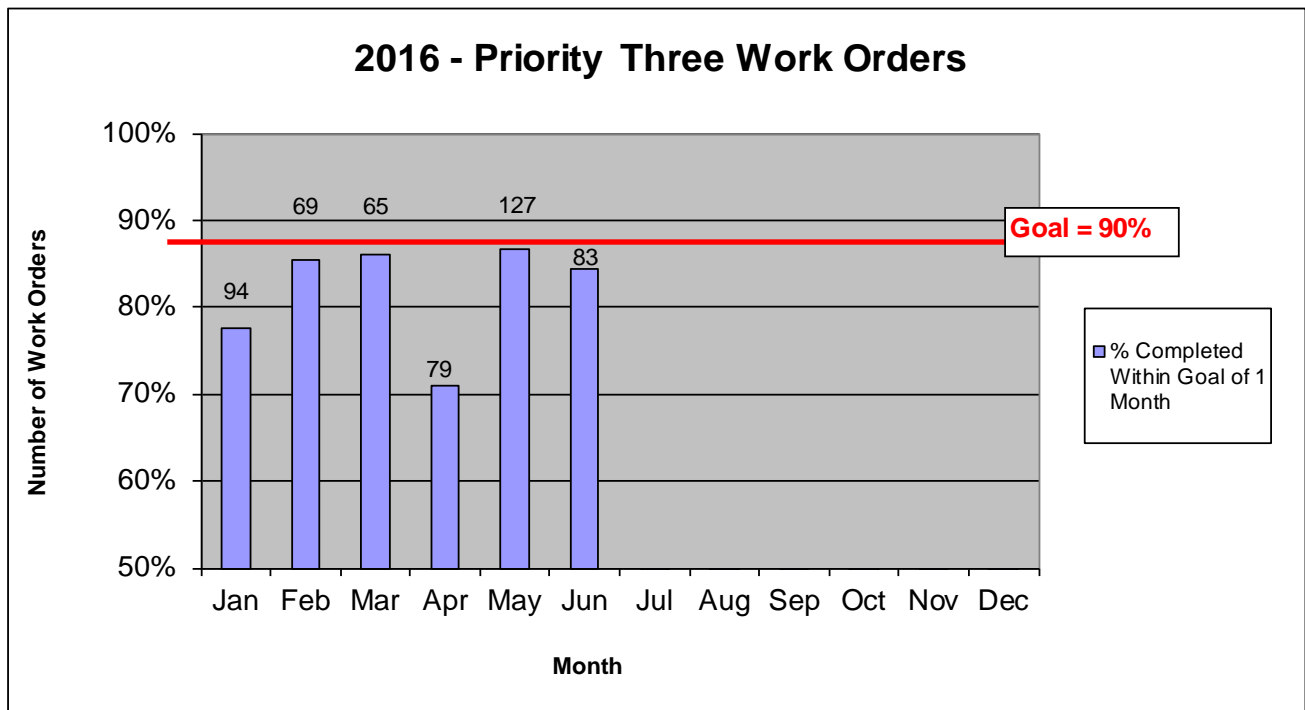
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

- Reduce capital projects construction contracts with change orders

Performance Measures

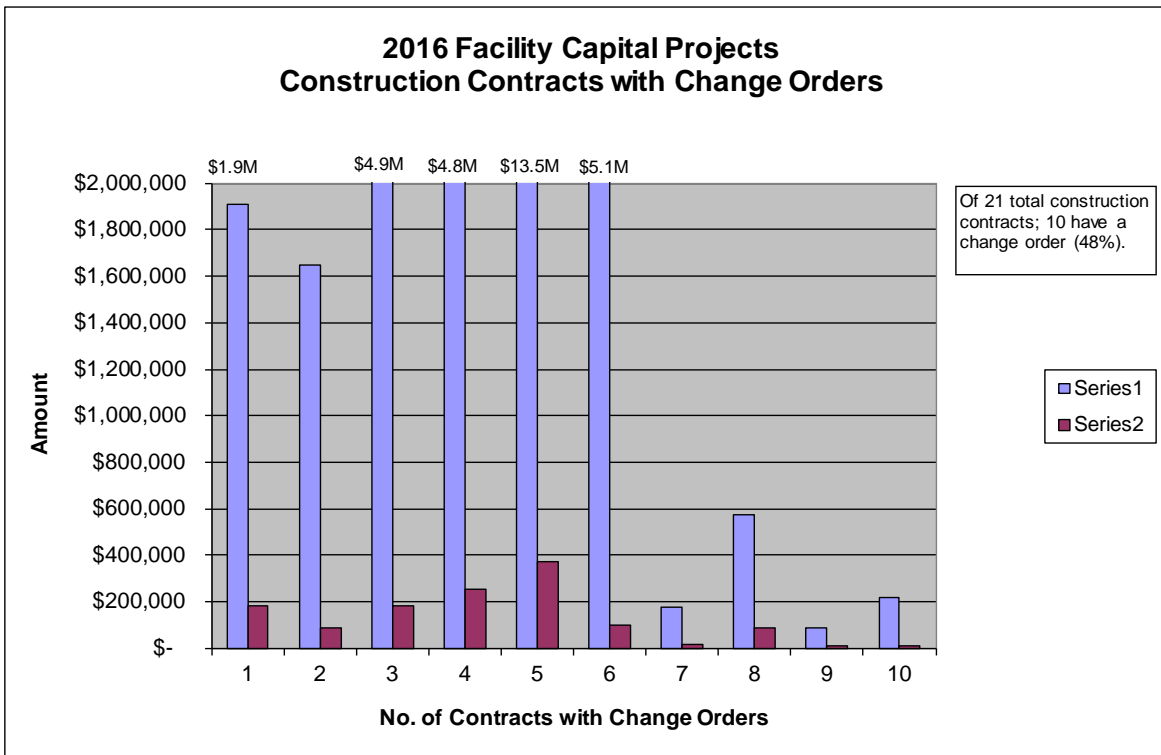
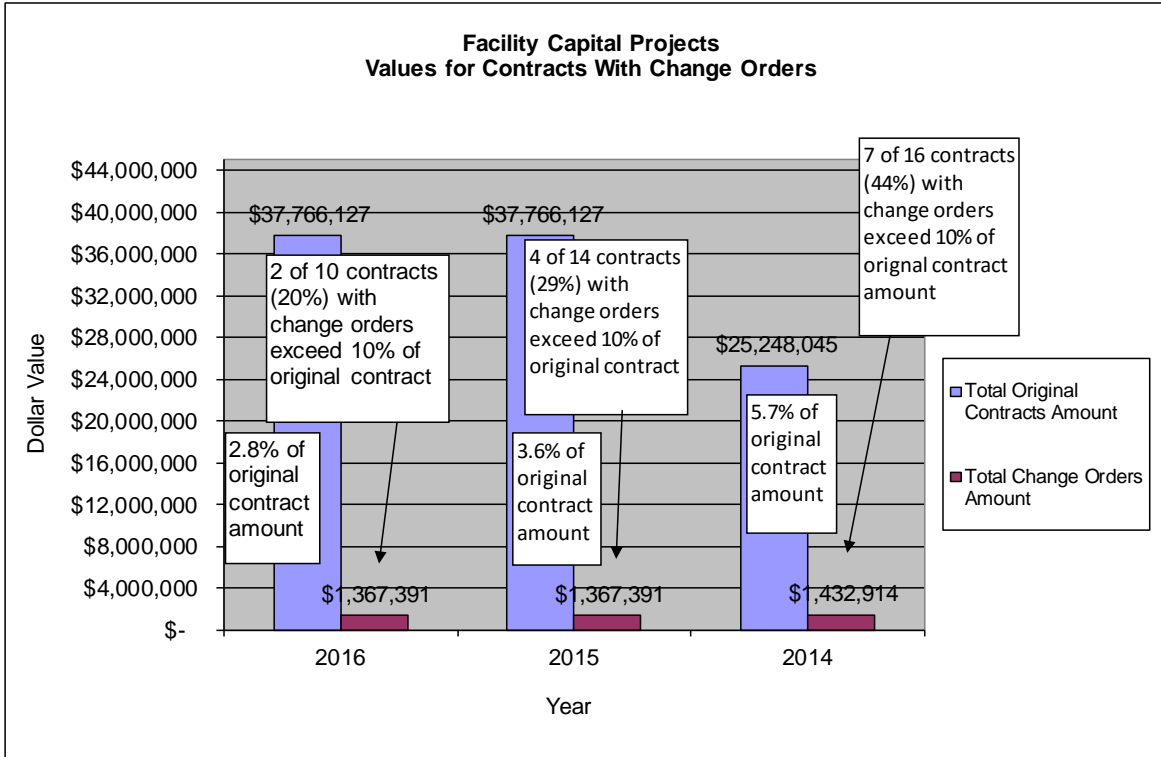
Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost

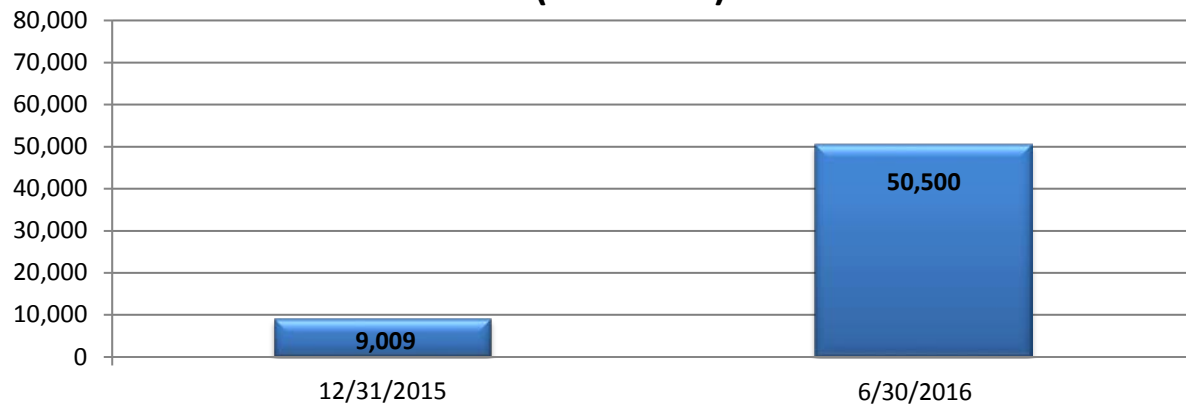


PVR Measure WC: Managing Workers' Compensation Claims

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.

**Workers' Compensation Claims
Maintenance & Operations
(in Dollars)**



Maintenance & Operations Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
Maintenance and Operations Division									
NPDES PERMIT REIMBURSEMENT	732400	1,750,000	350,000	700,000	-	2	-	-	Dec-20
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit									
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)	787000	1,868,405	1,559,972	308,433	-	2	-	-	Dec-17
- 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)	786000	1,907,992	1,507,992	400,000	-	1	-	-	Dec-17
- Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (724615G AMATS MOA Anchorage Arterial Dust Control 15-17)	743000	383,105	150,986	232,119	(0)	-	-	-	Dec-17
BOND FUNDED	743000	291,858	-	291,858	-	-	-	17	
Recycled Asphalt/Chip Seal Program									
Total Grant and Alternative Operating Funding for Department			3,568,950	1,932,410	(0)	5	-	17	
Total General Government Operating Direct Cost for Department				86,890,552		153	-	7	
Total Operating Budget for Department				88,822,962		158	-	24	

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 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 2016 Revised Budget to 2017 Approved Budget
 (DeptID # 710600)

	Appropriation	Positions		
		FT	PT	T
2016 Revised Budget	13,894,251	40	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	4,797	-	-	-
- Intragovernmental Charges	(242,717)	-	-	-
2017 Continuation Level	13,656,331	40	-	-
2017 Proposed Budget Changes				
- Eliminate 1 FT Equipment Service Tech I position	(84,807)	(1)	-	-
2017 Approved Budget	13,571,524	39	-	-
2017 Adjustment for Accounting Transactions to get to Appropriation				
- In-line with best practice, MOA does not include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations	(5,728,090)	-	-	-
2017 Approved Budget Appropriation	7,843,434	39	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	4,018,602	4,550,321	4,470,311	(1.76%)
Supplies	1,229,425	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	427,751	235,000	235,000	-
Manageable Direct Cost Total	5,675,778	6,178,821	6,098,811	(1.29%)
Debt Service	29,917	38,780	38,780	-
Depreciation/Amortization	4,282,731	5,728,090	5,728,090	-
Non-Manageable Direct Cost Total	4,312,649	5,766,870	5,766,870	-
Direct Cost Total	9,988,426	11,945,691	11,865,681	-
Intragovernmental Charges				
Charges by/to Other Departments	1,854,983	1,948,560	1,705,843	(12.46%)
Function Cost Total	11,843,409	13,894,251	13,571,524	(2.32%)
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	10,682,212	9,660,327	7,663,544	(20.67%)
Program Generated Revenue Total	10,682,212	9,660,327	7,663,544	(20.67%)
Net Cost Total	1,161,197	4,233,924	5,907,980	39.54%
Position Summary as Budgeted				
Full-Time	40	40	39	(2.50%)
Position Total	40	40	39	(2.50%)

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

(Fund Center # 710600)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	4,018,602	4,550,321	4,470,311	(1.76%)
Supplies	1,229,425	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	427,751	235,000	235,000	-
Manageable Direct Cost Total	5,675,778	6,178,821	6,098,811	(1.29%)
Debt Service	29,917	38,780	38,780	-
Depreciation/Amortization	4,282,731	5,728,090	5,728,090	-
Non-Manageable Direct Cost Total	4,312,649	5,766,870	5,766,870	-
Direct Cost Total	9,988,426	11,945,691	11,865,681	(0.67%)
Intragovernmental Charges				
Charges by/to Other Departments	1,854,983	1,948,560	1,705,843	(12.46%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,970	13,000	13,000	-
408380 - Prior Year Expense Recovery	12,287	-	-	-
408390 - Insurance Recoveries	46,260	142,000	142,000	-
408540 - Fleet Rental Revenues	9,710,419	9,731,080	7,734,297	(20.52%)
430050 - Capital Contr(ML&P/AWWU/CIVIC)	743,696	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	84,373	100,000	100,000	-
440020 - CIP Csh Pools ST Int	61,968	(14,000)	(14,000)	-
440040 - Other Short-Term Interest	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(25,075)	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(61,244)	(375,000)	(375,000)	-
460070 - MOA Property Sales	107,558	57,247	57,247	-
Program Generated Revenue Total	10,682,212	9,660,327	7,663,544	(20.67%)
Net Cost				
Direct Cost Total	9,988,426	11,945,691	11,865,681	(0.67%)
Charges by/to Other Departments Total	1,854,983	1,948,560	1,705,843	(12.46%)
Program Generated Revenue Total	(10,682,212)	(9,660,327)	(7,663,544)	(20.67%)
Net Cost Total	1,161,197	4,233,924	5,907,980	39.54%

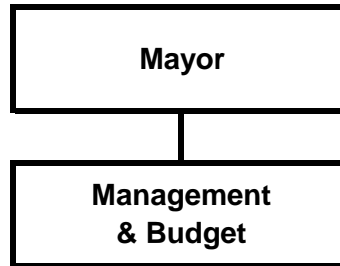
Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	2	-	2	-	2	-
Equipment Service Tech I	3	-	3	-	2	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-
Maintenance Worker I	1	-	1	-	1	-
Maintenance Worker II	1	-	1	-	1	-
Manager	1	-	1	-	1	-
Parts Warehouse II	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Warranty Administrator	1	-	1	-	1	-
Position Detail as Budgeted Total	40	-	40	-	39	-

Management & Budget



Management & Budget

Description

The mission of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Improve the quality of the budget-related information provided citizens and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Implement the Mayor’s “Performance. Value. Results” performance-based management initiative.
- Improve departments understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Management & Budget Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Management & Budget	975,351	1,249,866	1,049,720	(16.01%)
Direct Cost Total	975,351	1,249,866	1,049,720	(16.01%)
Intragovernmental Charges				
Charges by/to Other Departments	(972,715)	(1,249,865)	(1,049,763)	(16.01%)
Function Cost Total	2,636	1	(43)	(5141.66%)
Net Cost Total	2,636	1	(43)	(5141.66%)
Direct Cost by Category				
Salaries and Benefits	873,282	998,474	969,153	(2.94%)
Supplies	3,760	2,805	2,761	(1.57%)
Travel	-	-	-	-
Contractual/Other Services	92,313	248,587	77,806	(68.70%)
Debt Service	-	-	-	-
Equipment, Furnishings	5,996	-	-	-
Direct Cost Total	975,351	1,249,866	1,049,720	(16.01%)
Position Summary as Budgeted				
Full-Time	8	7	7	-
Part-Time	-	-	-	-
Position Total	8	7	7	-

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

Management & Budget

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	1,249,866	7	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - 1 TIME - 2015 Fund Balance Carry-forward of contract for continuation of IGC review project	(150,000)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	26,790	-	-	-
2017 Continuation Level	1,126,656	7	-	-
2017 Proposed Budget Changes				
- Reduce professional services	(20,781)	-	-	-
- Eliminate 1 FT position on July 1, 2017 due to SAP going live	(56,111)	(1)	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(44)	-	-	-
2017 Approved Budget	1,049,720	6	-	-

Management & Budget
Division Summary
Management & Budget
(Fund Center # 139100, 139179)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	873,282	998,474	969,153	(2.94%)
Supplies	3,760	2,805	2,761	(1.57%)
Travel	-	-	-	-
Contractual/Other Services	92,313	248,587	77,806	(68.70%)
Equipment, Furnishings	5,996	-	-	-
Manageable Direct Cost Total	975,351	1,249,866	1,049,720	(16.01%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	975,351	1,249,866	1,049,720	-
Intragovernmental Charges				
Charges by/to Other Departments	(972,715)	(1,249,865)	(1,049,763)	(16.01%)
Function Cost Total	2,636	1	(43)	(5141.66%)
Net Cost Total	2,636	1	(43)	(5141.66%)

Position Summary as Budgeted

Full-Time	8	7	7	-
Position Total	8	7	7	-

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

Management & Budget
Division Detail
Management & Budget
(Fund Center # 139100, 139179)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	873,282	998,474	969,153	(2.94%)
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Contractual/Other Services	92,313	248,587	77,806	(68.70%)
Equipment, Furnishings	5,996	-	-	-
Manageable Direct Cost Total	975,351	1,249,866	1,049,720	(16.01%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	975,351	1,249,866	1,049,720	(16.01%)
Intragovernmental Charges				
Charges by/to Other Departments	(972,715)	(1,249,865)	(1,049,763)	(16.01%)
Net Cost				
Direct Cost Total	975,351	1,249,866	1,049,720	(16.01%)
Charges by/to Other Departments Total	(972,715)	(1,249,865)	(1,049,763)	(16.01%)
Net Cost Total	2,636	1	(43)	(5141.66%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	4	-	3	-	3	-
Director	1	-	1	-	1	-
Executive Assistant II	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	8	-	7	-	7	-

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

Anchorage: Performance. Value. Results

Management & Budget

Anchorage: Performance. Value. Results.

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Accomplishment Goals

- Improve the quality of budget-related information provided citizens and decision-makers by attaining the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA) by 2012 and in each successive year.
- 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 2016.

Office of Management and Budget submitted the 2016 approved budget to GFOA in February for evaluation in meeting the Distinguished Budget Presentation criteria. As of June 2016 we are awaiting GFOA’s decision.

Measure #2: Percent of department-prepared Assembly documents rejected due to formatting and accounting errors.
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Year to Date Change in Percent of Rejected PACE Documents

Department	2013 Total % Rej'd	2014 Total % Rej'd	2015 Total % Rej'd	2016 1st Qtr # Rec'd	2016 1st Qtr # Rej'd	2016 1st Qtr % Rej'd	2016 2nd Qtr # Rec'd	2016 2nd Qtr # Rej'd	2016 2nd Qtr % Rej'd
AWWU	21%	20%	25%	2	-	0%	1	-	0%
Chief Fiscal Officer	17%	6%	30%	1	-	0%			0%
Development Services	10%	3%	17%	-	-	0%			0%
Economic & Community Development				9	2		4	1	25%
Employee Relations	9%	45%	0%	1	-	0%	2	-	0%
Finance	0%	0%	30%	2	-	0%	4	1	25%
Fire	18%	0%	10%	2	-	0%	1	-	0%
Health	16%	3%	25%	7	1	14%	6	1	17%
Information Technology	0%	700%	100%	-	-	0%			0%
Internal Audit	0%	0%	0%	-	-	0%			0%
Library	31%	0%	33%	2	-	0%	5	-	0%
Maintenance & Operations				5	2	40%			0%
Management & Budget	0%	53%	6%	5	1	20%	17	1	6%
Mayor	0%	0%	0%	1	-	0%	2	-	0%
Merrill Field Airport	0%	0%	60%	2	-	0%	3	-	0%
Municipal Attorney	0%	0%	0%	3	-	0%	3	-	0%
Municipal Light & Power	0%	0%	0%	-	-	0%			0%
Municipal Manager	22%	20%	11%	-	-	0%	1	-	0%
Parks & Recreation	22%	25%	29%	8	3	38%			0%
Planning	22%	18%	14%	7	-	0%	8	2	25%
Police	22%	18%	14%	-	-	0%	5	1	20%
Port	33%	500%	0%	-	-	0%	1	-	0%
Project Management & Engineering				3	1	33%	1	-	0%
Public Transportation	60%	0%	32%	7	-	0%	1	-	0%
Public Works Administration	34%	16%	35%	8	2	25%	9	2	22%
Purchasing	0%	0%	0%	-	-	0%			0%
Real Estate	23%	0%	20%	9	1	11%	8	2	25%
Solid Waste Services	33%	900%	0%	-	-	0%			0%
Traffic				4	2	50%	1	-	0%
Totals	26%	24%	23%	88	15	17%	83	11	13%

Measure #3: Department performance measures that are reporting data.

Departments	Total Measures	Data Reported	No Data	% Data Reported	Date
Anchorage Water & Wastewater	6	6		100.00%	7/20/2016
Development Services	12	12		100.00%	7/14/2016
Economic & Comm Dev					
Employee Relations	9	9		100.00%	7/13/2016
Equal Rights Commission	4	4		100.00%	7/8/2016
Finance					
Controller	5	5		100.00%	7/13/2016
Payroll	See Contoller's PVRs			0.00%	
Property Appraisal	3	3		100.00%	7/11/2016
Public Finance	4	4		100.00%	7/25/2016
Treasury	9	9		100.00%	7/13/2016
Fire	6	6		100.00%	7/20/2016
Health & Human Services	7	7		100.00%	7/25/2016
Information Technology	9	9		100.00%	7/14/2016
Internal Audit	4	4		100.00%	7/12/2016
Library	5	5		100.00%	7/13/2016
Maintenance & Operations	9	9		100.00%	7/13/2016
Management & Budget	5	5		100.00%	7/26/2016
Merrill Field Airport	6	6		100.00%	7/12/2016
Municipal Attorney	16	16		100.00%	7/13/2016
Municipal Light & Power	10	10		100.00%	7/15/2016
Municipal Manager					
Emergency Mgmt	1	0		0.00%	
Equal Opportunity	1	1		100.00%	7/14/2016
Risk Management	2	2		100.00%	7/11/2016
Transportation Inspection	2	2		100.00%	7/14/2016
Parks & Recreation	10	10		100.00%	7/11/2016
Planning	5	5		100.00%	7/13/2016
Police	11	11		100.00%	7/13/2016
Port	3	3		100.00%	7/14/2016
Project Mgmt & Engineering	6	6		100.00%	7/13/2016
Public Transportation	10	10		100.00%	7/12/2016
Public Works Administration					
Purchasing	3	3		100.00%	7/12/2016
Real Estate	5	5		100.00%	7/22/2016
Solid Waste Services	3			0.00%	
Traffic	3	3		100.00%	7/13/2016

Measure #4: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness.

1. Please rate the following aspects of our work

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Total	Weighted Average
OMB clearly communicates its directions, expectations, and time lines	19.40% 13	40.30% 27	19.40% 13	10.45% 7	10.45% 7	67	3.90
Turnaround time on documents is timely	14.93% 10	38.81% 25	19.40% 12	19.40% 13	7.46% 5	67	3.64
OMB team is knowledgeable and helpful	37.31% 25	35.82% 24	16.42% 11	7.46% 5	2.99% 2	67	4.09
OMB responsiveness to questions or issues is handled quickly and efficiently	25.37% 17	32.84% 22	16.42% 11	14.93% 10	10.45% 7	67	3.90
Training and reference materials provided by OMB are useful and relevant	11.94% 8	22.39% 15	43.28% 29	10.45% 7	11.94% 8	67	3.60
The information OMB provides helps with my understanding of IGCs	10.45% 7	26.87% 18	26.87% 18	17.96% 12	17.91% 12	67	3.66

2. Rate your understanding of IGCs

Excellent	12.31%	8
Good	21.54%	14
Adequate	33.85%	22
Poor	29.23%	19
Unacceptable	3.08%	2
Total		65

3. Overall, how do you rate the quality of services we provide?

Excellent	24.62%	16
Good	30.77%	20
Adequate	15.38%	10
Poor	21.54%	14
Unacceptable	7.69%	5
Total		65

4. Overall, is our performance...

Getting much better	12.31%	8
Getting better	43.08%	28
Staying about the same	33.85%	22
Getting worse	9.23%	6
Getting much worse	1.54%	1
Total		65

Next survey to be taken in 2017 1st quarter

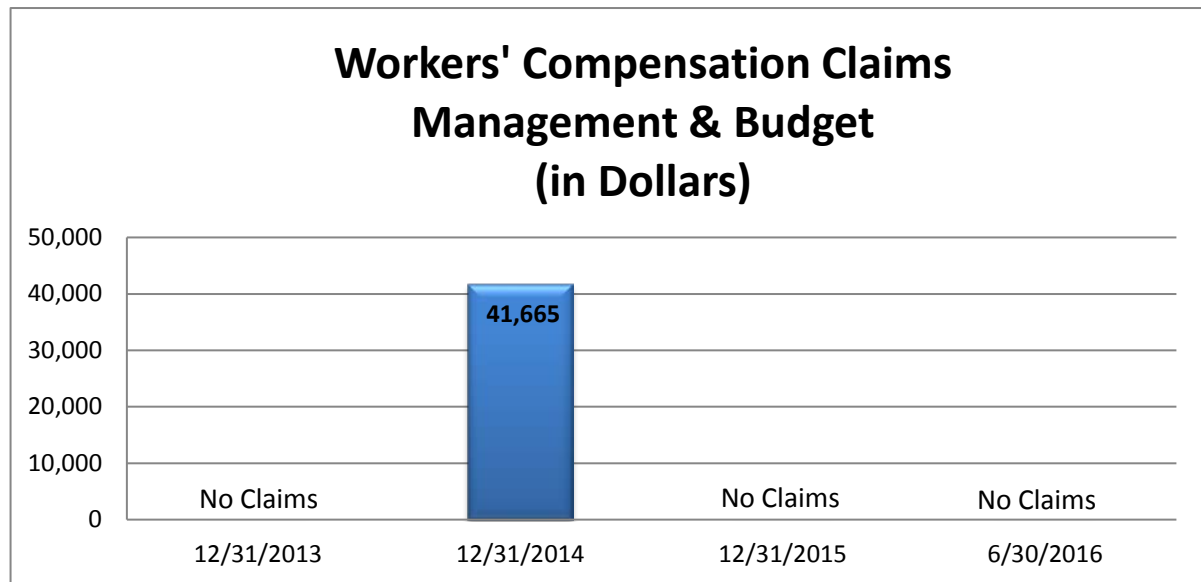
Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).

	2015	2014
Excellent or Good	32%	40%
Adequate	24%	40%
Poor or Unacceptable	44%	20%

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Mayor

Mayor

Mayor

Description

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three year term. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

Services

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

Mayor Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Mayor	2,436,419	2,520,527	1,903,608	(24.48%)
Direct Cost Total	2,436,419	2,520,527	1,903,608	(24.48%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
Function Cost Total	1,283,539	1,479,086	823,153	(44.35%)
Net Cost Total	1,283,539	1,479,086	823,153	(44.35%)
Direct Cost by Category				
Salaries and Benefits	1,306,050	1,143,328	1,191,701	4.23%
Supplies	8,137	6,500	5,872	(9.66%)
Travel	20,561	25,000	25,000	-
Contractual/Other Services	1,100,726	1,345,699	681,035	(49.39%)
Debt Service	-	-	-	-
Equipment, Furnishings	944	-	-	-
Direct Cost Total	2,436,419	2,520,527	1,903,608	(24.48%)
Position Summary as Budgeted				
Full-Time	10	9	9	-
Part-Time	-	-	-	-
Position Total	10	9	9	-

2015 Positions: end-of-year count is 9 due to Special Admin Assistant II being eliminated end of July 2015.

Mayor Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	2,520,527	9	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - 1 TIME - Homelessness - Housing and homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator.	(425,000)			
- REMOVE 2016 1Q - Assembly Amendment #6 - Traini and Gray-Jackson - Provide Alaskan AIDS Assistance Association (Four As) with funding for its housing support program in Anchorage. Due to recent changes in federal Housing and Urban Development (HUD) program grant funding, Four As will lose \$75,000 that contributes to the housing support program. Without this funding, 13 HIV-positive clients are at risk of again becoming homeless.	(75,000)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	48,373	-	-	-
2017 Continuation Level	2,068,900	9	-	-
2017 One-Time Requirements				
- Align fleet rental rates	2,917	-	-	-
2017 Proposed Budget Changes				
- Reduce Mayor's Community Grants for cost savings	(210,000)	-	-	-
- Cost savings	(37,581)	-	-	-
- Reduce fuel - align budget with current fuel costs	(533)	-	-	-
2017 S Version Budget Changes				
- Add back partial Community Grants funding	80,000	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(95)	-	-	-
2017 Approved Budget	1,903,608	9	-	-

Mayor
Division Summary
Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,306,050	1,143,328	1,191,701	4.23%
Supplies	8,137	6,500	5,872	(9.66%)
Travel	20,561	25,000	25,000	-
Contractual/Other Services	1,100,726	1,345,699	681,035	(49.39%)
Equipment, Furnishings	944	-	-	-
Manageable Direct Cost Total	2,436,419	2,520,527	1,903,608	(24.48%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,436,419	2,520,527	1,903,608	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
Function Cost Total	1,283,539	1,479,086	823,153	(44.35%)
Net Cost Total	1,283,539	1,479,086	823,153	(44.35%)

Position Summary as Budgeted

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

2015 Positions: end-of-year count is 9 due to Special Admin Assistant II being eliminated end of July 2015.

Mayor
Division Detail
Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

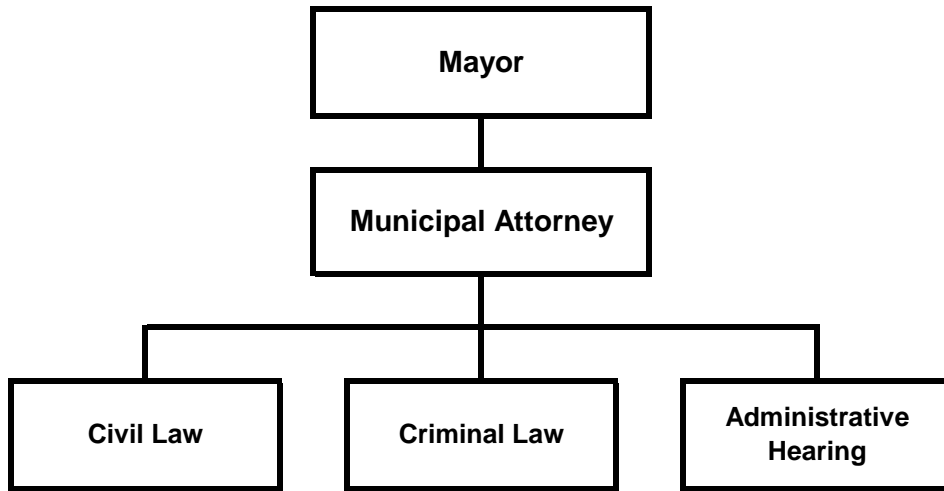
	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,306,050	1,143,328	1,191,701	4.23%
Supplies	8,137	6,500	5,872	(9.66%)
Travel	20,561	25,000	25,000	-
Contractual/Other Services	1,100,726	1,345,699	681,035	(49.39%)
Equipment, Furnishings	944	-	-	-
Manageable Direct Cost Total	2,436,419	2,520,527	1,903,608	(24.48%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,436,419	2,520,527	1,903,608	(24.48%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
Net Cost				
Direct Cost Total	2,436,419	2,520,527	1,903,608	(24.48%)
Charges by/to Other Departments Total	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
Net Cost Total	1,283,539	1,479,086	823,153	(44.35%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Mayor	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	-	-
Special Admin Assistant II	6	-	5	-	6	-
Position Detail as Budgeted Total	10	-	9	-	9	-

2015 Positions: end-of-year count is 9 due to Special Admin Assistant II being eliminated end of July 2015.

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 Mission:



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Municipal Attorney Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
ATY Administration	1,628,770	1,658,704	1,640,479	(1.10%)
ATY Administrative Hearing	182,393	185,737	187,616	1.01%
ATY Civil Law	2,349,654	2,444,318	2,360,422	(3.43%)
ATY Criminal	3,154,280	3,173,704	3,183,582	0.31%
Direct Cost Total	7,315,097	7,462,462	7,372,099	(1.21%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,529,019)	(5,627,839)	(5,443,092)	(3.28%)
Function Cost Total	1,786,079	1,834,623	1,929,007	5.14%
Program Generated Revenue	(930,777)	(938,582)	(849,582)	(9.48%)
Net Cost Total	855,301	896,041	1,079,425	20.47%
Direct Cost by Category				
Salaries and Benefits	5,693,436	5,730,218	5,660,963	(1.21%)
Supplies	28,368	27,470	27,034	(1.59%)
Travel	11,526	10,000	10,000	-
Contractual/Other Services	1,581,768	1,694,774	1,674,102	(1.22%)
Debt Service	-	-	-	-
Direct Cost Total	7,315,097	7,462,462	7,372,099	(1.21%)
Position Summary as Budgeted				
Full-Time	53	51	50	(1.96%)
Part-Time	-	-	-	-
Position Total	53	51	50	(1.96%)

**Municipal Attorney
Reconciliation from 2016 Revised Budget to 2017 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	7,462,462	51	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	49,198	-	-	-
2017 Continuation Level	7,511,660	51	-	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(672)	-	-	-
2017 Proposed Budget Changes				
- Eliminate vacant legal secretary position	(118,453)	(1)	-	-
- Reduction to professional services	(20,000)	-	-	-
2017 Assembly Amendments				
- <i>Assembly Member Flynn, as amended by Assembly Member Weddleton</i> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(436)	-	-	-
2017 Approved Budget	7,372,099	50	-	-

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	332,473	304,364	306,139	0.58%
Supplies	1,389	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,294,909	1,353,260	1,333,260	(1.48%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,628,770	1,658,704	1,640,479	(1.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,628,770	1,658,704	1,640,479	-
Intragovernmental Charges				
Charges by/to Other Departments	(483,137)	(377,845)	(359,619)	(4.82%)
Function Cost Total	1,145,633	1,280,859	1,280,860	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	291,248	290,000	201,000	(30.69%)
Program Generated Revenue Total	291,248	290,000	201,000	(30.69%)
Net Cost Total	854,385	990,859	1,079,860	8.98%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

**Municipal Attorney
Division Detail
ATY Administration**

(Fund Center # 115450, 115479, 115400)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	332,473	304,364	306,139	0.58%
Supplies	1,389	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,294,909	1,353,260	1,333,260	(1.48%)
Manageable Direct Cost Total	1,628,770	1,658,704	1,640,479	(1.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,628,770	1,658,704	1,640,479	(1.10%)
Intragovernmental Charges				
Charges by/to Other Departments	(483,137)	(377,845)	(359,619)	(4.82%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	291,248	290,000	201,000	(30.69%)
Program Generated Revenue Total	291,248	290,000	201,000	(30.69%)
Net Cost				
Direct Cost Total	1,628,770	1,658,704	1,640,479	(1.10%)
Charges by/to Other Departments Total	(483,137)	(377,845)	(359,619)	(4.82%)
Program Generated Revenue Total	(291,248)	(290,000)	(201,000)	(30.69%)
Net Cost Total	854,385	990,859	1,079,860	8.98%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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	-
Position Detail as Budgeted Total	2	-	2	-	2	-

**Municipal Attorney
Division Summary
ATY Administrative Hearing
(Fund Center # 115300)**

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	182,393	185,737	187,616	1.01%
Travel	-	-	-	-
Manageable Direct Cost Total	182,393	185,737	187,616	1.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	182,393	185,737	187,616	-
Intragovernmental Charges				
Charges by/to Other Departments	(180,360)	(184,738)	(186,615)	1.02%
Function Cost Total	2,033	999	1,001	0.16%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,103	1,000	1,000	-
Program Generated Revenue Total	2,103	1,000	1,000	-
Net Cost Total	(70)	(1)	1	(191.87%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Municipal Attorney
Division Detail
ATY Administrative Hearing
(Fund Center # 115300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	182,393	185,737	187,616	1.01%
Travel	-	-	-	-
Manageable Direct Cost Total	182,393	185,737	187,616	1.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	182,393	185,737	187,616	1.01%
Intragovernmental Charges				
Charges by/to Other Departments	(180,360)	(184,738)	(186,615)	1.02%
Program Generated Revenue				
404220 - Miscellaneous Permits	10	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	50	-	-	-
407050 - Other Fines and Forfeitures	2,043	1,000	1,000	-
Program Generated Revenue Total	2,103	1,000	1,000	-
Net Cost				
Direct Cost Total	182,393	185,737	187,616	1.01%
Charges by/to Other Departments Total	(180,360)	(184,738)	(186,615)	1.02%
Program Generated Revenue Total	(2,103)	(1,000)	(1,000)	-
Net Cost Total	(70)	(1)	1	(191.87%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary II	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Municipal Attorney Division Summary

ATY Civil Law

(Fund Center # 115100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,296,259	2,276,658	2,192,762	(3.69%)
Supplies	9,208	10,930	10,930	-
Travel	11,526	10,000	10,000	-
Contractual/Other Services	32,661	146,730	146,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,349,654	2,444,318	2,360,422	(3.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,349,654	2,444,318	2,360,422	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,331,463)	(2,529,136)	(2,350,421)	(7.07%)
Function Cost Total	18,191	(84,818)	10,001	(111.79%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	17,205	10,000	10,000	-
Program Generated Revenue Total	17,205	10,000	10,000	-
Net Cost Total	986	(94,818)	1	(100.00%)
Position Summary as Budgeted				
Full-Time	19	18	17	(5.56%)
Position Total	19	18	17	(5.56%)

Municipal Attorney
Division Detail
ATY Civil Law
(Fund Center # 115100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,296,259	2,276,658	2,192,762	(3.69%)
Supplies	9,208	10,930	10,930	-
Travel	11,526	10,000	10,000	-
Contractual/Other Services	32,661	146,730	146,730	-
Manageable Direct Cost Total	2,349,654	2,444,318	2,360,422	(3.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,349,654	2,444,318	2,360,422	(3.43%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,331,463)	(2,529,136)	(2,350,421)	(7.07%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	17,205	10,000	10,000	-
Program Generated Revenue Total	17,205	10,000	10,000	-
Net Cost				
Direct Cost Total	2,349,654	2,444,318	2,360,422	(3.43%)
Charges by/to Other Departments Total	(2,331,463)	(2,529,136)	(2,350,421)	(7.07%)
Program Generated Revenue Total	(17,205)	(10,000)	(10,000)	-
Net Cost Total	986	(94,818)	1	(100.00%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary II	2	-	2	-	2	-
Legal Secretary III	3	-	3	-	2	-
Municipal Attorney I	2	-	2	-	2	-
Municipal Attorney II	9	-	9	-	9	-
Special Admin Assistant I	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Position Detail as Budgeted Total	19	-	18	-	17	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,882,311	2,963,460	2,974,446	0.37%
Supplies	17,771	15,460	15,024	(2.82%)
Travel	-	-	-	-
Contractual/Other Services	254,198	194,784	194,112	(0.34%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,154,280	3,173,704	3,183,582	0.31%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,154,280	3,173,704	3,183,582	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,534,058)	(2,536,120)	(2,546,437)	0.41%
Function Cost Total	620,221	637,584	637,145	(0.07%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	620,221	637,582	637,582	-
Program Generated Revenue Total	620,221	637,582	637,582	-
Net Cost Total	-	2	(437)	(28842.27%)
Position Summary as Budgeted				
Full-Time	30	29	29	-
Position Total	30	29	29	-

Municipal Attorney
Division Detail
ATY Criminal
(Fund Center # 115200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,882,311	2,963,460	2,974,446	0.37%
Supplies	17,771	15,460	15,024	(2.82%)
Travel	-	-	-	-
Contractual/Other Services	254,198	194,784	194,112	(0.34%)
Manageable Direct Cost Total	3,154,280	3,173,704	3,183,582	0.31%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,154,280	3,173,704	3,183,582	0.31%
Intragovernmental Charges				
Charges by/to Other Departments	(2,534,058)	(2,536,120)	(2,546,437)	0.41%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	513,505	507,582	507,582	-
406580 - Copier Fees	359	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	11,007	10,000	10,000	-
407060 - Pre-Trial Diversion Cost	95,350	120,000	120,000	-
Program Generated Revenue Total	620,221	637,582	637,582	-
Net Cost				
Direct Cost Total	3,154,280	3,173,704	3,183,582	0.31%
Charges by/to Other Departments Total	(2,534,058)	(2,536,120)	(2,546,437)	0.41%
Program Generated Revenue Total	(620,221)	(637,582)	(637,582)	-
Net Cost Total	-	2	(437)	(28842.27%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	6	-	5	-	5	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	6	-	6	-	6	-
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney I	9	-	9	-	9	-
Municipal Attorney II	5	-	5	-	5	-
Position Detail as Budgeted Total	30	-	29	-	29	-

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>
2013	2/16	12.5%	1/11	9%	0%
2014	2/16	12.5%	2/11	0%	18%
2015	1/16	6.3%	1/11	9.1%	0%
2016 2nd	1/15	6.7%	0/12	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%.

	2013	2014	2015	2016 2nd
Total Credits	243	224	240	135
# of Attorneys	27	27	27	27
Average Credits	9.00	8.3	8.9	5.0
% Greater than 9	100%	100%	99%	56%

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%

	2013	2014	2015	2016 2nd
Total Credits	162	143	159	81
# of Attorneys	27	27	27	27
Average Credits	6.0	5.3	5.9	0.0
% Greater than 6	100%	100%	98%	50%

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.
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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>
2013	3/103	3%	0%	3/251	1%	0%
2014	0/92	0%	0%	0/256	0%	0%
2015	0/83	0%	0%	0/230	0%	0%
2016 2nd	7/25	28%	0%	7/96	7.3%	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>
2013	0/103	0.0%	0.0%
2014	0/112	0.0%	0.0%
2015	1/60	0.0%	1.6%
2016 2nd	3/27	11.11%	3.7%

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
2013	68/68	100%	32/32	100%	3/3	100%
2014	43/43	100%	67/67	100%	2/2	100%
2015	30/30	100%	28/28	100%	2/2	100%
2016 2nd	12/12	100%	15/15	100%	0/0	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: Opened cases

Measure #8: Declined cases

Measure #9: Dismissed cases

Measure #10: Closed/Probation cases

Measure #11: Response to defense

Measure #12: Trial cases

Measure #13: Probation Violations Filed

Measure #14: Victim Contact (all cases)

Measure #15: Domestic Violence counts

Measure #16: Minor Offense (violations) **new for 2016**

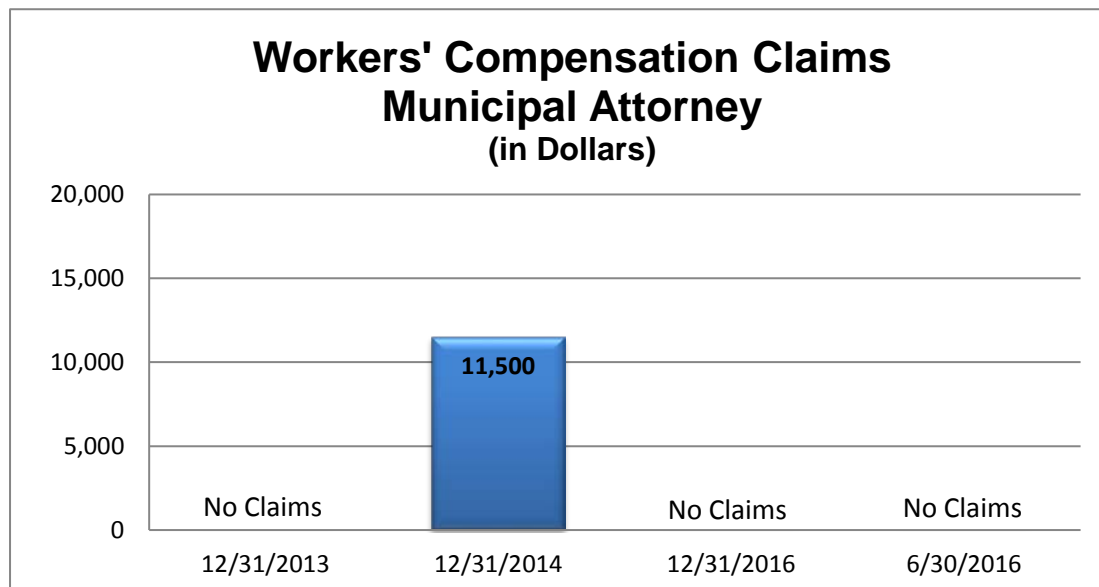
		Performance Measures	2015	2016 2nd	2017	2018
PM	7	Open	5363	3561		
PM	8	Declined	1651	853		
PM	9	Dismissals	1292	688		
PM	10	Closed/Probation	4122	4680		
PM	11	Response to defense				
		Motions Granted	31	24		
		Motions Denied	5	3		
		Motions Open	21	15		
		Withdrawn	4	0		
		Appeals Upheld	6	2		
		Appeals Withdrawn by Defense	3	0		
		Appeals Open	13	2		
PM	12	Trial CASES	14	11		
		Outcome by count: Guilty	44	14		
		Outcome by count: Not Guilty	16	26		
		Outcome by count: Hung Jury	3	0		
PM	13	Probation Violations Filed	1034	678		
PM	14	Victim Contact (all cases)	3127	1613		
PM	15	Domestic Violence counts	2832	1407		
PM	16	Minor Offenses (violations)		94		

Cases Received	2015	2016 2nd	2017	2018
Domestic Violence Unit	2,063	1,066		
General Trial Unit	7,121	1,407		
Minor Offense & Traffic	37	94		
Total cases by Quarter	9,221	4,285	-	-

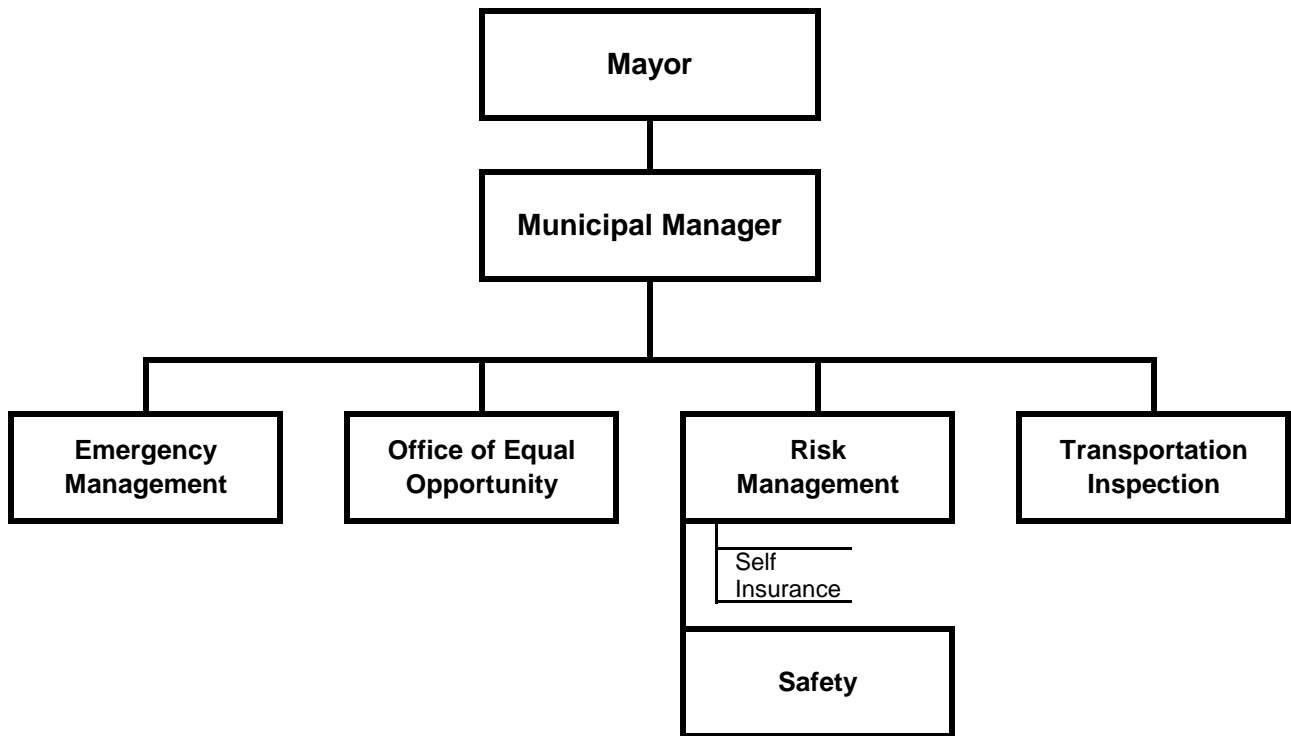
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Municipal Manager



Municipal Manager

Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions

- **Emergency Management:** Provides an orderly means for planning to meet emergencies threatening life or property. (AMC 3.80) **Emergency Operations Center:** when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015)
- **Equal Opportunity:**
 - Implement and administer federally mandated DBE Program and Contract Compliance regulations and ensure that contractors with the Municipality are in compliance with Federal, State and local statutes, ordinances, and regulations concerning equal employment opportunity.
 - Investigate Title VII complaints within the municipal workforce.
 - Provide training to municipal employees on unlawful discrimination and harassment.
 - Promote diversity and equal opportunity.
- **Risk Management:** Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- **Safety:** Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
 - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
 - Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
 - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
 - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
 - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- **Transportation Inspection:** Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

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



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.



Strengthen Anchorage’s Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Municipal Manager Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
MM Emergency Management	1,410,859	1,407,217	1,544,072	9.73%
MM Municipal Manager	651,566	621,799	530,540	(14.68%)
MM Office of Equal Opportunity	200,145	197,601	199,966	1.20%
MM Risk Management	17,011,710	10,468,522	10,492,012	0.22%
MM Transportation Inspection	381,108	441,319	433,662	(1.73%)
Direct Cost Total	19,655,388	13,136,457	13,200,252	0.49%
Intragovernmental Charges				
Charges by/to Other Departments	(11,923,869)	(10,843,424)	(11,447,268)	5.57%
Function Cost Total	7,731,520	2,293,033	1,752,984	(23.55%)
Program Generated Revenue	(1,273,634)	(671,156)	(804,799)	19.91%
Net Cost Total	6,457,886	1,621,877	948,185	(41.54%)
Direct Cost by Category				
Salaries and Benefits	2,252,782	2,496,117	2,517,958	0.88%
Supplies	30,037	51,881	49,281	(5.01%)
Travel	5,023	16,128	16,128	-
Contractual/Other Services	16,376,146	9,671,556	9,564,486	(1.11%)
Debt Service	948,384	880,275	1,050,899	19.38%
Equipment, Furnishings	43,016	20,500	1,500	(92.68%)
Direct Cost Total	19,655,388	13,136,457	13,200,252	0.49%
Position Summary as Budgeted				
Full-Time	21	20	20	-
Part-Time	1	2	2	-
Position Total	22	22	22	-

Municipal Manager Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	13,136,457	20	2	-
Debt Service Changes				
- GO Bonds	170,623	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	21,841	-	-	-
2017 Continuation Level	13,328,921	20	2	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(3,720)	-	-	-
2017 Proposed Budget Changes				
- Transfer to Office of Economic & Community Development - Chief Innovation Officer position	(83,000)	-	-	-
- Reduce communications, computer HW and contractual services	(39,350)	-	-	-
- Reduce fuel - align budget with current fuel costs	(1,805)	-	-	-
2017 Assembly Amendments				
- <i>Assembly Member Flynn, as amended by Assembly Member Weddleton</i> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(794)	-	-	-
2017 Approved Budget	13,200,252	20	2	-

Municipal Manager
Division Summary
MM Emergency Management
(Fund Center # 124279, 124200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	379,706	466,488	460,084	(1.37%)
Supplies	8,423	13,360	12,970	(2.92%)
Travel	1,974	3,670	3,670	-
Contractual/Other Services	41,543	24,424	16,449	(32.65%)
Equipment, Furnishings	30,828	19,000	-	(100.00%)
Manageable Direct Cost Total	462,475	526,942	493,173	(6.41%)
Debt Service	948,384	880,275	1,050,899	19.38%
Non-Manageable Direct Cost Total	948,384	880,275	1,050,899	19.38%
Direct Cost Total	1,410,859	1,407,217	1,544,072	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,396,744)	(1,208,609)	(1,544,071)	27.76%
Function Cost Total	14,115	198,608	1	(100.00%)
Net Cost Total	14,115	198,608	1	(100.00%)

Position Summary as Budgeted

Full-Time	4	3	3	-
Part-Time	1	2	2	-
Position Total	5	5	5	-

Municipal Manager
Division Detail
MM Emergency Management
(Fund Center # 124279, 124200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	379,706	466,488	460,084	(1.37%)
Supplies	8,423	13,360	12,970	(2.92%)
Travel	1,974	3,670	3,670	-
Contractual/Other Services	41,543	24,424	16,449	(32.65%)
Equipment, Furnishings	30,828	19,000	-	(100.00%)
Manageable Direct Cost Total	462,475	526,942	493,173	(6.41%)
Debt Service	948,384	880,275	1,050,899	19.38%
Non-Manageable Direct Cost Total	948,384	880,275	1,050,899	19.38%
Direct Cost Total	1,410,859	1,407,217	1,544,072	9.73%
Intragovernmental Charges				
Charges by/to Other Departments	(1,396,744)	(1,208,609)	(1,544,071)	27.76%
Net Cost				
Direct Cost Total	1,410,859	1,407,217	1,544,072	9.73%
Charges by/to Other Departments Total	(1,396,744)	(1,208,609)	(1,544,071)	27.76%
Net Cost Total	14,115	198,608	1	(100.00%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	-	-	-	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	-	1	-	-
Special Admin Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	4	1	3	2	3	2

**Municipal Manager
Division Summary
MM Municipal Manager
(Fund Center # 121000)**

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	578,703	498,857	502,876	0.81%
Supplies	5,257	8,510	7,788	(8.48%)
Travel	-	7,303	7,303	-
Contractual/Other Services	63,375	107,129	12,573	(88.26%)
Equipment, Furnishings	4,231	-	-	-
Manageable Direct Cost Total	651,566	621,799	530,540	(14.68%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	651,566	621,799	530,540	-
Intragovernmental Charges				
Charges by/to Other Departments	(649,819)	(621,799)	(530,539)	(14.68%)
Function Cost Total	1,747	-	1	(345.24%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,977	-	-	-
Program Generated Revenue Total	1,977	-	-	-
Net Cost Total	(230)	-	1	(345.24%)
Position Summary as Budgeted				
Full-Time	4	3	3	-
Position Total	4	3	3	-

Municipal Manager
Division Detail
MM Municipal Manager
(Fund Center # 121000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	578,703	498,857	502,876	0.81%
Supplies	5,257	8,510	7,788	(8.48%)
Travel	-	7,303	7,303	-
Contractual/Other Services	63,375	107,129	12,573	(88.26%)
Equipment, Furnishings	4,231	-	-	-
Manageable Direct Cost Total	651,566	621,799	530,540	(14.68%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	651,566	621,799	530,540	(14.68%)
Intragovernmental Charges				
Charges by/to Other Departments	(649,819)	(621,799)	(530,539)	(14.68%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,425	-	-	-
450010 - Contributions from Other Funds	552	-	-	-
Program Generated Revenue Total	1,977	-	-	-
Net Cost				
Direct Cost Total	651,566	621,799	530,540	(14.68%)
Charges by/to Other Departments Total	(649,819)	(621,799)	(530,539)	(14.68%)
Program Generated Revenue Total	(1,977)	-	-	-
Net Cost Total	(230)	-	1	(345.24%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Special Admin Assistant II	2	-	2	-	2	-
Position Detail as Budgeted Total	4	-	3	-	3	-

Municipal Manager Division Summary

MM Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	183,761	184,621	186,986	1.28%
Supplies	3,900	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	2,567	8,130	8,130	-
Equipment, Furnishings	7,268	1,500	1,500	-
Manageable Direct Cost Total	200,145	197,601	199,966	1.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	200,145	197,601	199,966	-
Intragovernmental Charges				
Charges by/to Other Departments	(186,650)	(184,143)	(186,640)	1.36%
Function Cost Total	13,495	13,458	13,326	(0.98%)
Net Cost Total	13,495	13,458	13,326	(0.98%)

Position Summary as Budgeted

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

Municipal Manager

Division Detail

MM Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	183,761	184,621	186,986	1.28%
Supplies	3,900	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	2,567	8,130	8,130	-
Equipment, Furnishings	7,268	1,500	1,500	-
Manageable Direct Cost Total	200,145	197,601	199,966	1.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	200,145	197,601	199,966	1.20%
Intragovernmental Charges				
Charges by/to Other Departments	(186,650)	(184,143)	(186,640)	1.36%
Net Cost				
Direct Cost Total	200,145	197,601	199,966	1.20%
Charges by/to Other Departments Total	(186,650)	(184,143)	(186,640)	1.36%
Net Cost Total	13,495	13,458	13,326	(0.98%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

**Municipal Manager
Division Summary
MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	780,385	951,958	976,464	2.57%
Supplies	8,089	11,921	11,577	(2.89%)
Travel	399	2,155	2,155	-
Contractual/Other Services	16,222,838	9,502,488	9,501,816	(0.01%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	17,011,710	10,468,522	10,492,012	0.22%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,011,710	10,468,522	10,492,012	-
Intragovernmental Charges				
Charges by/to Other Departments	(9,810,464)	(8,961,968)	(9,319,523)	3.99%
Function Cost Total	7,201,247	1,506,554	1,172,489	(22.17%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,885	-	-	-
Fund 602000 - General Liability & Workers Comp	710,029	135,156	268,799	98.88%
Program Generated Revenue Total	720,914	135,156	268,799	98.88%
Net Cost Total	6,480,332	1,371,398	903,690	(34.10%)
Position Summary as Budgeted				
Full-Time	7	8	8	-
Position Total	7	8	8	-

**Municipal Manager
Division Detail
MM Risk Management**

(Fund Center # 124700, 124979, 124900, 124800)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	780,385	951,958	976,464	2.57%
Supplies	8,089	11,921	11,577	(2.89%)
Travel	399	2,155	2,155	-
Contractual/Other Services	16,222,838	9,502,488	9,501,816	(0.01%)
Manageable Direct Cost Total	17,011,710	10,468,522	10,492,012	0.22%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,011,710	10,468,522	10,492,012	0.22%
Intragovernmental Charges				
Charges by/to Other Departments	(9,810,464)	(8,961,968)	(9,319,523)	3.99%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	135,724	-	-	-
408380 - Prior Year Expense Recovery	18,294	-	-	-
408390 - Insurance Recoveries	392,445	-	-	-
408400 - Criminal Rule 8 Collect Costs	2,878	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	217,616	134,156	248,799	85.45%
440040 - Other Short-Term Interest	47,128	1,000	20,000	1900.00%
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(93,171)	-	-	-
Program Generated Revenue Total	720,914	135,156	268,799	98.88%
Net Cost				
Direct Cost Total	17,011,710	10,468,522	10,492,012	0.22%
Charges by/to Other Departments Total	(9,810,464)	(8,961,968)	(9,319,523)	3.99%
Program Generated Revenue Total	(720,914)	(135,156)	(268,799)	98.88%
Net Cost Total	6,480,332	1,371,398	903,690	(34.10%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	3	-	4	-	4	-
Position Detail as Budgeted Total	7	-	8	-	8	-

**Municipal Manager
Division Summary
MM Transportation Inspection
(Fund Center # 124600)**

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	330,227	394,194	391,548	(0.67%)
Supplies	4,369	17,740	16,596	(6.45%)
Travel	-	-	-	-
Contractual/Other Services	45,823	29,385	25,518	(13.16%)
Equipment, Furnishings	689	-	-	-
Manageable Direct Cost Total	381,108	441,319	433,662	(1.73%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	381,108	441,319	433,662	-
Intragovernmental Charges				
Charges by/to Other Departments	119,809	133,095	133,505	0.31%
Function Cost Total	500,917	574,414	567,167	(1.26%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	550,743	536,000	536,000	-
Program Generated Revenue Total	550,743	536,000	536,000	-
Net Cost Total	(49,826)	38,414	31,167	(18.86%)
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Municipal Manager
Division Detail
MM Transportation Inspection
(Fund Center # 124600)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	330,227	394,194	391,548	(0.67%)
Supplies	4,369	17,740	16,596	(6.45%)
Travel	-	-	-	-
Contractual/Other Services	45,823	29,385	25,518	(13.16%)
Equipment, Furnishings	689	-	-	-
Manageable Direct Cost Total	381,108	441,319	433,662	(1.73%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	381,108	441,319	433,662	(1.73%)
Intragovernmental Charges				
Charges by/to Other Departments	119,809	133,095	133,505	0.31%
Program Generated Revenue				
404020 - Taxicab Permits	493,708	487,500	487,500	-
404040 - Chauffeur Licenses-Biannual	25,795	28,000	28,000	-
404050 - Taxicab Permit Revisions	21,445	15,000	15,000	-
404070 - Chauffeur Appeal/Loss	-	500	500	-
407050 - Other Fines and Forfeitures	9,815	5,000	5,000	-
408550 - Cash Over & Short	(20)	-	-	-
Program Generated Revenue Total	550,743	536,000	536,000	-
Net Cost				
Direct Cost Total	381,108	441,319	433,662	(1.73%)
Charges by/to Other Departments Total	119,809	133,095	133,505	0.31%
Program Generated Revenue Total	(550,743)	(536,000)	(536,000)	-
Net Cost Total	(49,826)	38,414	31,167	(18.86%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior Code Enforcement Officer	2	-	2	-	2	-
Transportation Insp Mgr	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2015 Emergency Management Performance Grant									
(State Grant - Revenue Pass Thru)	124200	160,000	80,000	80,000	-	-	-	-	Jun-16
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards									
2016 Local Emergency Planning Committee									
(State Grant - Direct)	124200	23,693	5,200	18,493	-	-	-	-	Jun-16
Provides partial funding for the operational requirements of the LEPC.									
2014 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	124200	432,774	410,000	22,774	-	-	-	-	Mar-16
Funds Equipment and Training for the OEM, APD, IT and AFD	484300								
	352000								
2015 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	352000	326,942	-	290,000	36942	-	-	-	Sep-17
Funds Equipment and Training for APD and AFD	484300								
Total Grant and Alternative Operating Funding for Department		943,409	495,200	411,267	36,942	-	-	-	
Total General Government Operating Direct Cost for Department				13,200,252		20	2	-	
Total Operating Budget for Department				13,611,519		20	2	-	

Anchorage: Performance. Value. Results

**Office of Equal Opportunity Division
Municipal Manager**

Anchorage: Performance. Value. Results.

Purpose

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Contract Compliance
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training				
2016	Q1	Q2	Q3	Q4
Training Sessions	2	4	0	0
Attendance	30	68	0	0
2015	Q1	Q2	Q3	Q4
Training Sessions	2	0	0	0
Attendance	17	0	0	0
<i>Training Change</i>	<i>0.0%</i>	<i>N/A</i>		
<i>Attendance Change</i>	<i>76.5%</i>	<i>N/A</i>		

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

Core Services

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

Accomplishment Goals

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Performance Measures:

Progress in achieving goals will be measured by:

Measure #1: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.

2016	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*134/42 31%	*104/33 32%		

*# of reports received / # of reports received late

Note: 12 reports received were from one incident of exposure to Meningitis. Without those 12 late reports 1st quarter would have been 22%.

2015	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*121/34 28%	*123/51 41%	*121/29 24%	*146/34 23%

*# of reports received / # of reports received late

Safety Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service

Determine frequency and severity as pertains to “Root Cause of Accidents”

Accomplishment Goal

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

Performance Measures

Progress in achieving goal shall be measured by:

Measure #1: Reduction in the number of incidents/claims by 5% annually (frequency)

2016	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	7	\$12,495	7	\$50,194				
Auto Liability	16	\$154,800	7	\$150,630				
Workers’ Compensation	134	\$1,445,981	104	\$629,243				
Totals	157	\$1,613,276	128	\$830,067				

2015	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	4	16,719	7	11,107	7	2,555	8	24,435
Auto Liability	9	97,170	15	53,529	13	25,624	22	185,388
Workers’ Compensation	117	1,082,563	122	1,395,827	121	656,818	146	2,457,790
Totals	130	1,191,452	144	1,460,473	141	684,997	176	2,667,613
YTD Increase + or Reduction -			+4%	-8%				

Safety Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service

Determine frequency and severity as pertains to “Root Cause of Accidents”

Accomplishment Goal

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

Performance Measures

Progress in achieving goal shall be measured by:

Measure #1: Reduction in the number of incidents/claims by 5% annually (frequency)

2016	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	7	\$12,495	7	\$50,194				
Auto Liability	16	\$154,800	7	\$150,630				
Workers’ Compensation	134	\$1,445,981	104	\$629,243		.		
Totals	157	\$1,613,276	128	\$830,067				

2015	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	4	16,719	7	11,107	7	2,555	8	24,435
Auto Liability	9	97,170	15	53,529	13	25,624	22	185,388
Workers’ Compensation	117	1,082,563	122	1,395,827	121	656,818	146	2,457,790
Totals	130	1,191,452	144	1,460,473	141	684,997	176	2,667,613
YTD Increase + or Reduction -			+4%	-8%				

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

Ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

Core Services

- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance
- Investigate complaints and allegations of wrongdoing

Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2016 Q2	65.70%

Measure #2: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

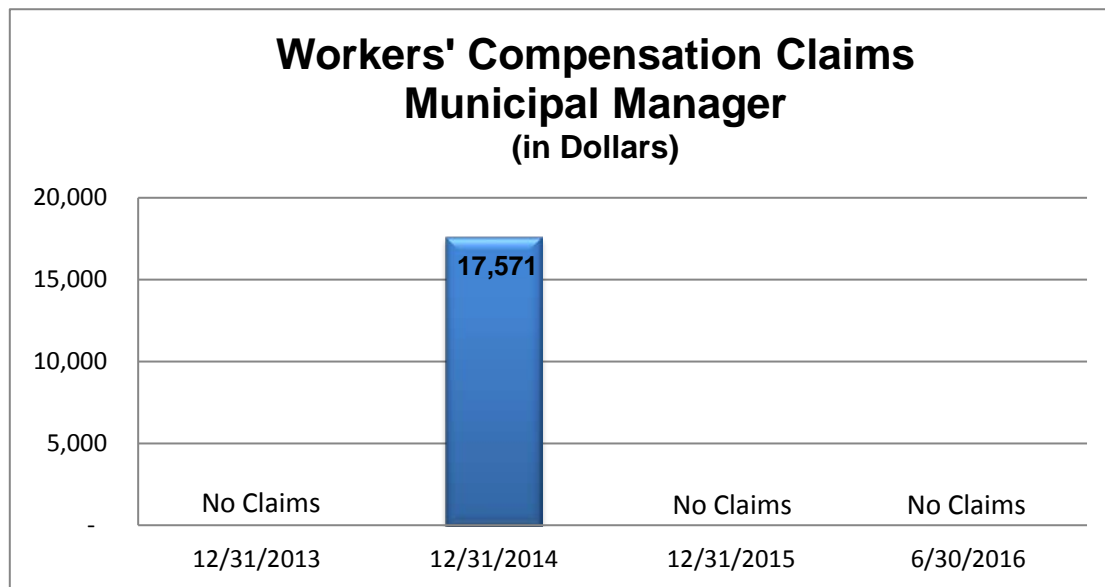
Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2016 Q1	538	269	+19.33%
2016 Q2	502	251	-0.07%

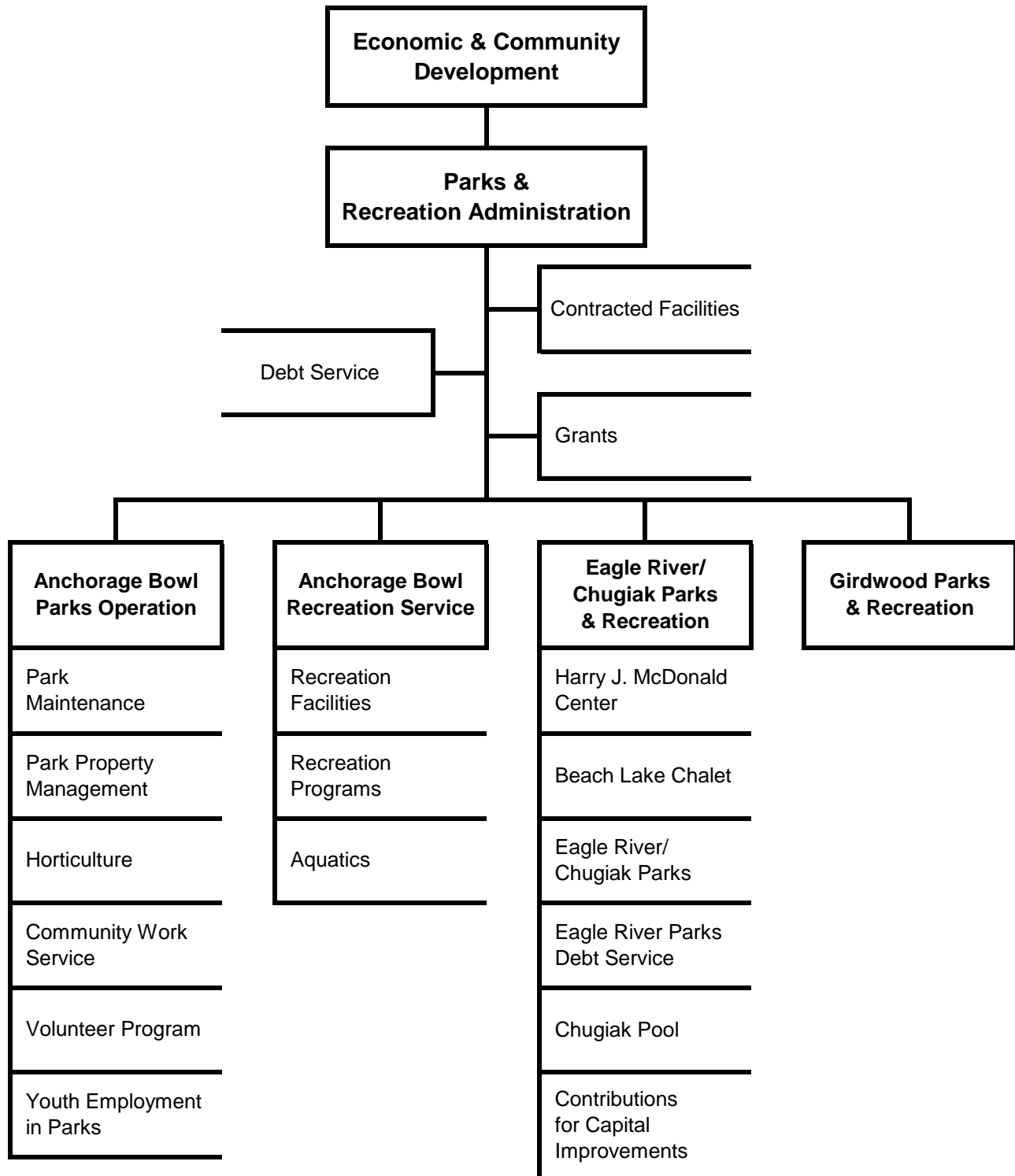
PVR Measure WC: Managing Workers' Compensation Claims

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.



Parks & Recreation



Parks & Recreation

Description

The Parks & Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, natural resource areas, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages. 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 & Recreation staff is working with Anchorage's impressive number of volunteers.

The Parks & Recreation Department includes Anchorage Bowl Parks & Recreation Service Area, Eagle River/Chugiak Parks & Recreation Service Areas and Girdwood Valley Service Area. Anchorage Parks & Recreation Service Area has 10,946 acres of municipal parkland; 223 parks with 83 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails, 160 km groomed ski trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees. Eagle River/Chugiak Parks & Recreation Service Area maintain a park inventory of 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 15 athletic fields/courts and 4 major facilities (Beach Lake Chalet, Beach Lake Lodge, Chugiak Pool and Harry J. McDonald Memorial Center). Girdwood Valley Parks & Recreation Service Area oversees more than 500 acres of parkland and features 10 parks, 13 miles of trails, one ball field and one playing field, a tot and children's playground, 2 tennis courts, one skate park, and a campground.

Department Services

- Park Maintenance and Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- Park and Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- Recreation Services: promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support and private contributions.

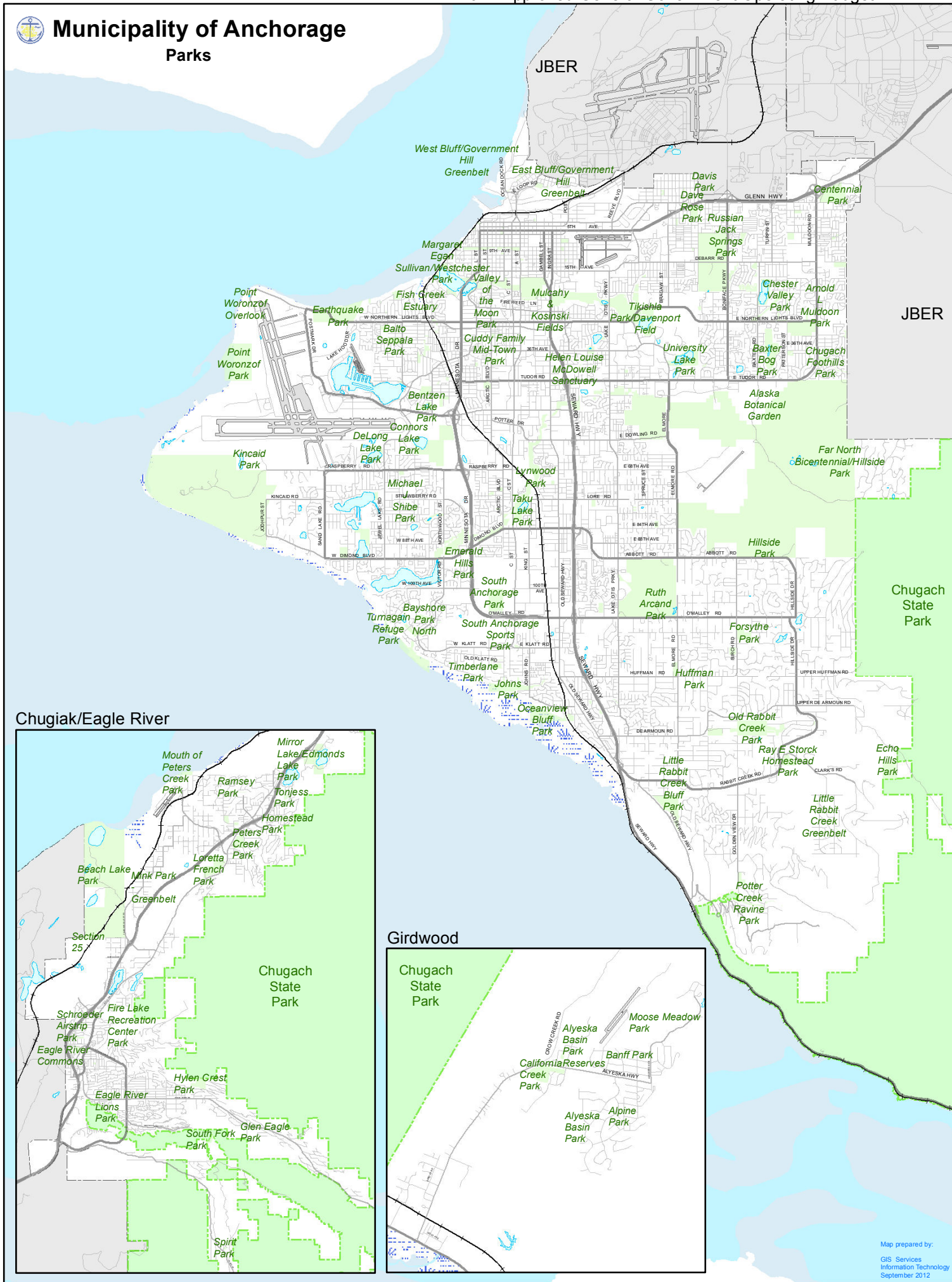
- Maximize budgeted resources through effective scheduling of facility operational and program hours by marching demand to capacity.



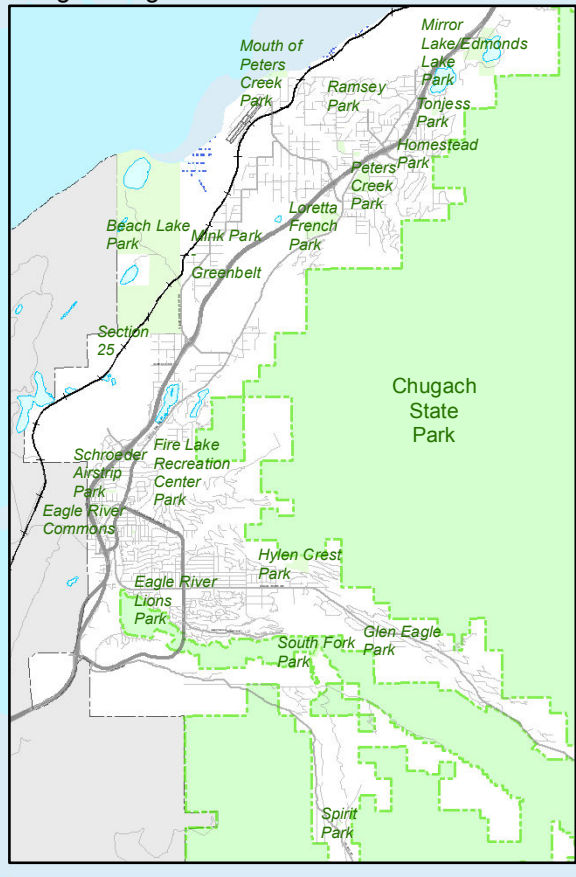
Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Aquatic programs will be offered year round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

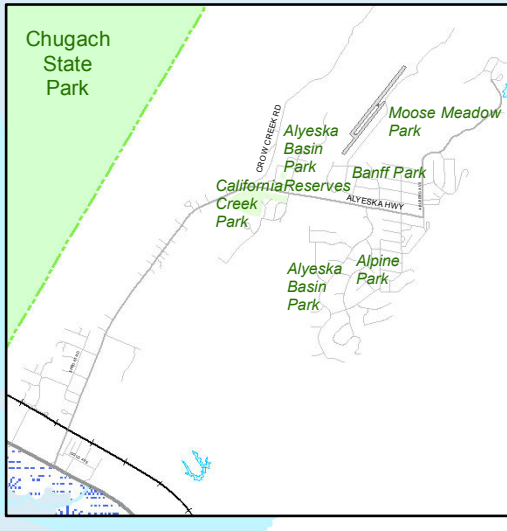
Municipality of Anchorage Parks



Chugiak/Eagle River

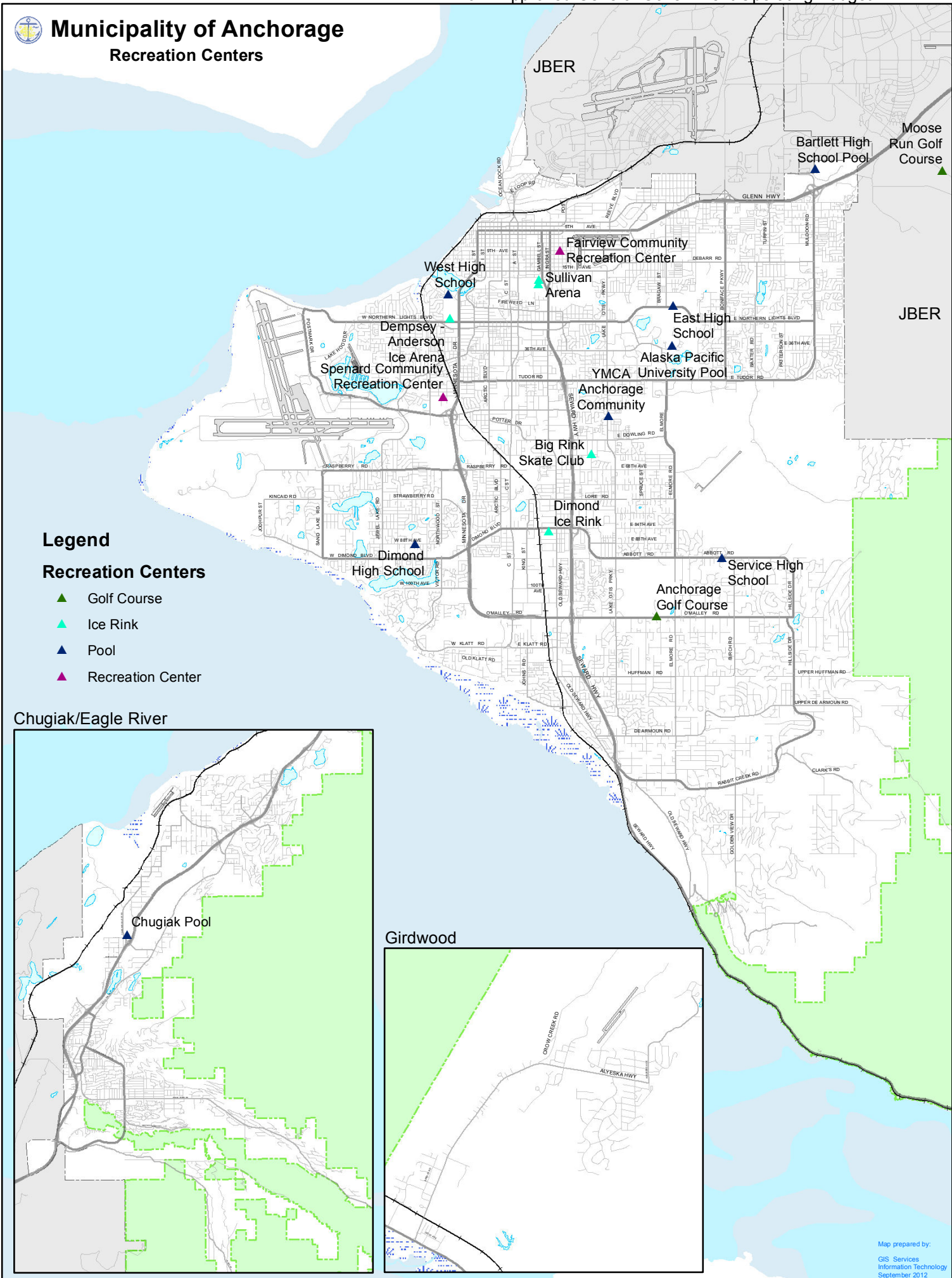


Girdwood



Map prepared by:
GIS Services
Information Technology
September 2012

Municipality of Anchorage
Recreation Centers



Map prepared by:
GIS Services
Information Technology
September 2012

Parks & Recreation Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
P&R Anch Administration	481,920	580,256	663,658	14.37%
P&R Anch Bowl Parks Operation	7,576,481	7,959,027	7,805,874	(1.92%)
P&R Anch Bowl Recreation Services	5,006,974	5,319,416	5,292,904	(0.50%)
P&R Areawide Grants	686,425	726,425	726,425	-
P&R Debt Service - Fund 161	3,283,079	2,579,519	2,857,465	10.78%
P&R Eagle River/Chugiak	3,499,718	4,149,296	4,343,880	4.69%
P&R Girdwood	236,953	253,728	237,072	(6.56%)
Direct Cost Total	20,771,550	21,567,667	21,927,278	1.67%
Intragovernmental Charges				
Charges by/to Other Departments	3,061,323	3,242,427	3,600,927	11.06%
Function Cost Total	23,832,873	24,810,094	25,528,205	2.89%
Program Generated Revenue	(3,166,743)	(2,466,200)	(2,466,157)	-
Net Cost Total	20,666,131	22,343,894	23,062,048	3.21%
Direct Cost by Category				
Salaries and Benefits	9,979,043	10,804,548	10,934,966	1.21%
Supplies	862,034	952,614	988,712	3.79%
Travel	763	4,000	4,000	-
Contractual/Other Services	6,247,581	6,738,891	6,616,826	(1.81%)
Debt Service	3,632,873	2,826,950	3,214,944	13.72%
Equipment, Furnishings	49,257	240,664	167,830	(30.26%)
Direct Cost Total	20,771,550	21,567,667	21,927,278	1.67%
Position Summary as Budgeted				
Full-Time	65	65	70	7.69%
Part-Time	263	255	245	(3.92%)
Position Total	328	320	315*	(1.56%)

*Position count is 2 positions higher due to Director position and new land architect position being split between Anchorage and Eagle River resulting in double count on the the report. No impact on budget.

Parks & Recreation Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	21,567,667	65	42	213
2016 One-Time Requirements				
- REMOVE ONE-TIME - Voter Approved Bond O&M - 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.	(100,000)	-	-	-
- REMOVE 2016 Proposed ONE-TIME - Reduce Repair and Maintenance Supplies	85,000	-	-	-
Debt Service Changes				
- GO Bonds	391,348	-	-	-
- TANS	(3,354)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including net zero changes to reclassify positions with no impact to service.	59,311	2	(17)	9
- Hotel/Motel Tax	352	-	-	-
2017 Continuation Level	22,000,324	67	25	222
2017 One-Time Requirements				
- Reduction in fleet rental rates	(178,236)	-	-	-
2017 Proposed Budget Changes				
- Voter Approved Bond O&M - 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.	100,000	-	-	-
- Voter Approved Bond O&M - 2016 Bond Proposition 4, AO 2015-135.	159,000	-	-	-
- Reallocate Directors time 50/50 between Anchorage and Eagle River	(24,101)	-	-	-
- Reallocate Directors time 50/50 between Anchorage and Eagle River	24,101	-	-	-
- Eliminate vacant Community Work Service Assistant position in Anchorage	(89,103)	(1)	-	-
- Eliminate vacant Recreation Superintendent position in Aquatics	(121,386)	(1)	-	-
- Create 1 new FT Foreman Position	102,585	1	-	-
- Create 1 new FT Land Architect position, 50/50 split between Anchorage and Eagle River	117,510	1	-	-
- Create 1 new FT Recreational Supervisor position	87,467	1	-	-
- Create 1 new Seasonal Assistant Facility Manager	13,244	-	-	1
- Create 2 new Seasonal Recreational Specialist II	19,814	-	-	2
- Miscellaneous reduction as cost saving measure	(125,037)	-	-	-
- Delete 5 Lifeguard positions for cost saving	(58,213)	-	-	(5)
- Reduce Contract Services for ice rink maintenance	(46,883)	-	-	-
- Reduce fuel - align budget with current fuel costs	(21,393)	-	-	-
2017 S Version Budget Changes				
- <u>Girdwood Service Area (Fund 106000)</u> - changes per Girdwood Board of Supervisors' approved budget	(16,480)	-	-	-

**Parks & Recreation
Reconciliation from 2016 Revised Budget to 2017 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(15,935)	-	-	-
2017 Approved Budget	21,927,278	68	25	220

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 550300, 550100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	395,846	472,380	555,430	17.58%
Supplies	3,018	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	81,622	99,206	99,558	0.35%
Equipment, Furnishings	1,434	2,700	2,700	-
Manageable Direct Cost Total	481,920	580,256	663,658	14.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	481,920	580,256	663,658	-
Intragovernmental Charges				
Charges by/to Other Departments	1,260,691	1,279,386	1,526,702	19.33%
Function Cost Total	1,742,611	1,859,642	2,190,360	17.78%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	26,385	5,000	5,000	-
Program Generated Revenue Total	26,385	5,000	5,000	-
Net Cost Total	1,716,227	1,854,642	2,185,360	17.83%
Position Summary as Budgeted				
Full-Time	5	4	5	25.00%
Position Total	5	4	5	25.00%

**Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 550300, 550100)**

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	395,846	472,380	555,430	17.58%
Supplies	3,018	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	81,622	99,206	99,558	0.35%
Equipment, Furnishings	1,434	2,700	2,700	-
Manageable Direct Cost Total	481,920	580,256	663,658	14.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	481,920	580,256	663,658	14.37%
Intragovernmental Charges				
Charges by/to Other Departments	1,260,691	1,279,386	1,526,702	19.33%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406290 - Rec Center Rentals & Activities	1,041	-	-	-
406330 - Park Land & Operations	4,252	-	-	-
408550 - Cash Over & Short	-	-	-	-
460080 - Land Sales-Cash	21,092	-	-	-
Program Generated Revenue Total	26,385	5,000	5,000	-
Net Cost				
Direct Cost Total	481,920	580,256	663,658	14.37%
Charges by/to Other Departments Total	1,260,691	1,279,386	1,526,702	19.33%
Program Generated Revenue Total	(26,385)	(5,000)	(5,000)	-
Net Cost Total	1,716,227	1,854,642	2,185,360	17.83%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	-	-	-	-
Administrative Officer	-	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	1	-	1	-
Park Foreman	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	4	-	5	-

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	4,782,727	4,863,287	4,812,776	(1.04%)
Supplies	428,998	436,303	489,624	12.22%
Travel	753	4,000	4,000	-
Contractual/Other Services	2,344,265	2,503,993	2,386,864	(4.68%)
Equipment, Furnishings	19,738	151,444	112,610	(25.64%)
Manageable Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,576,481	7,959,027	7,805,874	-
Intragovernmental Charges				
Charges by/to Other Departments	370,235	348,307	366,232	5.15%
Function Cost Total	7,946,716	8,307,334	8,172,106	(1.63%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	189,181	102,320	102,320	-
Program Generated Revenue Total	189,181	102,320	102,320	-
Net Cost Total	7,757,536	8,205,014	8,069,786	(1.65%)
Position Summary as Budgeted				
Full-Time	35	35	35	-
Part-Time	93	92	92	-
Position Total	128	127	127	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	4,782,727	4,863,287	4,812,776	(1.04%)
Supplies	428,998	436,303	489,624	12.22%
Travel	753	4,000	4,000	-
Contractual/Other Services	2,344,265	2,503,993	2,386,864	(4.68%)
Equipment, Furnishings	19,738	151,444	112,610	(25.64%)
Manageable Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Intragovernmental Charges				
Charges by/to Other Departments	370,235	348,307	366,232	5.15%
Program Generated Revenue				
406330 - Park Land & Operations	150,540	102,320	102,320	-
406625 - Reimbursed Cost-NonGrant Funded	868	-	-	-
408090 - Recycle Rebate	11	-	-	-
408380 - Prior Year Expense Recovery	2,547	-	-	-
408390 - Insurance Recoveries	33,920	-	-	-
408580 - Miscellaneous Revenues	16	-	-	-
460070 - MOA Property Sales	1,280	-	-	-
Program Generated Revenue Total	189,181	102,320	102,320	-
Net Cost				
Direct Cost Total	7,576,481	7,959,027	7,805,874	(1.92%)
Charges by/to Other Departments Total	370,235	348,307	366,232	5.15%
Program Generated Revenue Total	(189,181)	(102,320)	(102,320)	-
Net Cost Total	7,757,536	8,205,014	8,069,786	(1.65%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Planner	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener 1	-	-	-	-	-	1
Gardener I	-	30	-	30	-	29
Gardener II	-	3	-	3	-	3
Gardener III	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Horticulture Supervisor	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	2	-
Office Associate	-	2	-	2	-	2
Park Maintenance Supt	1	-	1	-	1	-
Park Superintendent	1	-	1	-	1	-
Parks Caretaker I	10	54	10	53	10	53
Parks Caretaker II	5	-	5	-	5	-
Parks Caretaker/Operator	-	3	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Public Service Intern III	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	35	93	35	92	35	92

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,421,754	3,788,448	3,774,095	(0.38%)
Supplies	194,377	189,492	172,828	(8.79%)
Travel	10	-	-	-
Contractual/Other Services	1,367,815	1,269,796	1,303,301	2.64%
Equipment, Furnishings	23,019	71,680	42,680	(40.46%)
Manageable Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,006,974	5,319,416	5,292,904	-
Intragovernmental Charges				
Charges by/to Other Departments	627,009	636,259	605,990	(4.76%)
Function Cost Total	5,633,983	5,955,675	5,898,894	(0.95%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,392,456	1,827,875	1,827,875	-
Program Generated Revenue Total	2,392,456	1,827,875	1,827,875	-
Net Cost Total	3,241,528	4,127,800	4,071,019	(1.38%)
Position Summary as Budgeted				
Full-Time	14	15	18	20.00%
Part-Time	132	125	115	(8.00%)
Position Total	146	140	133	(5.00%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,421,754	3,788,448	3,774,095	(0.38%)
Supplies	194,377	189,492	172,828	(8.79%)
Travel	10	-	-	-
Contractual/Other Services	1,367,815	1,269,796	1,303,301	2.64%
Equipment, Furnishings	23,019	71,680	42,680	(40.46%)
Manageable Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Intragovernmental Charges				
Charges by/to Other Departments	627,009	636,259	605,990	(4.76%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	180,869	112,970	179,850	59.20%
406290 - Rec Center Rentals & Activities	461,228	399,000	399,000	-
406300 - Aquatics	780,841	599,935	599,935	-
406310 - Camping Fees	128,194	95,000	95,000	-
406330 - Park Land & Operations	456,864	263,570	249,090	(5.49%)
406340 - Golf Fees	11,257	13,200	25,000	89.39%
406560 - Service Fees - School District	297,368	344,200	280,000	(18.65%)
408380 - Prior Year Expense Recovery	837	-	-	-
408395 - Claims & Judgments	75,000	-	-	-
408550 - Cash Over & Short	(2)	-	-	-
Program Generated Revenue Total	2,392,456	1,827,875	1,827,875	-
Net Cost				
Direct Cost Total	5,006,974	5,319,416	5,292,904	(0.50%)
Charges by/to Other Departments Total	627,009	636,259	605,990	(4.76%)
Program Generated Revenue Total	(2,392,456)	(1,827,875)	(1,827,875)	-
Net Cost Total	3,241,528	4,127,800	4,071,019	(1.38%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatics Superintendent	1	-	1	-	1	-
Assistant Pool Manager	2	-	2	-	2	-
Assistant Recreation Center Manager	-	-	-	-	-	1
Assistant Recreation Center Mgr	3	-	3	-	3	-
Assistant Recreation Manager	-	1	-	1	-	1
Assistant Volunteer Coordinator	1	-	1	-	1	-
Lifeguard I	-	43	-	41	-	33
Lifeguard II	-	4	-	4	-	3

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Public Service Student Aide I	-	21	-	20	-	20
Public Service Student Aide II	-	4	-	5	-	5
Recreation Prgm Specialist II	2	1	2	1	2	1
Recreation Specialist I	1	40	1	37	2	33
Recreation Specialist II	-	11	-	11	-	13
Recreation Specialist III	-	3	-	1	-	1
Recreation Superintendent	4	-	5	-	4	-
Recreation Supervisor	-	4	-	4	3	4
Position Detail as Budgeted Total	14	132	15	125	18	115

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	686,425	726,425	726,425	-
Manageable Direct Cost Total	686,425	726,425	726,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	686,425	726,425	726,425	-
Intragovernmental Charges				
Charges by/to Other Departments	485,646	591,732	613,555	3.69%
Function Cost Total	1,172,071	1,318,157	1,339,980	1.66%
Net Cost Total	1,172,071	1,318,157	1,339,980	1.66%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	686,425	726,425	726,425	-
Manageable Direct Cost Total	686,425	726,425	726,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	686,425	726,425	726,425	-
Intragovernmental Charges				
Charges by/to Other Departments	485,646	591,732	613,555	3.69%
Net Cost				
Direct Cost Total	686,425	726,425	726,425	-
Charges by/to Other Departments Total	485,646	591,732	613,555	3.69%
Net Cost Total	1,172,071	1,318,157	1,339,980	1.66%

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	3,283,079	2,579,519	2,857,465	10.78%
Non-Manageable Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Direct Cost Total	3,283,079	2,579,519	2,857,465	-
Intragovernmental Charges				
Charges by/to Other Departments	349	643	589	(8.40%)
Function Cost Total	3,283,427	2,580,162	2,858,054	10.77%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	33,799	40,903	40,860	(0.11%)
Program Generated Revenue Total	33,799	40,903	40,860	(0.11%)
Net Cost Total	3,249,629	2,539,259	2,817,194	10.95%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	3,283,079	2,579,519	2,857,465	10.78%
Non-Manageable Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Intragovernmental Charges				
Charges by/to Other Departments	349	643	589	(8.40%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	33,562	40,903	40,860	(0.11%)
450010 - Contributions from Other Funds	237	-	-	-
Program Generated Revenue Total	33,799	40,903	40,860	(0.11%)
Net Cost				
Direct Cost Total	3,283,079	2,579,519	2,857,465	10.78%
Charges by/to Other Departments Total	349	643	589	(8.40%)
Program Generated Revenue Total	(33,799)	(40,903)	(40,860)	(0.11%)
Net Cost Total	3,249,629	2,539,259	2,817,194	10.95%

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,378,717	1,672,639	1,785,565	6.75%
Supplies	213,873	284,065	283,968	(0.03%)
Travel	-	-	-	-
Contractual/Other Services	1,552,269	1,935,321	1,907,028	(1.46%)
Equipment, Furnishings	5,066	9,840	9,840	-
Manageable Direct Cost Total	3,149,924	3,901,865	3,986,401	2.17%
Debt Service	349,794	247,431	357,479	44.48%
Non-Manageable Direct Cost Total	349,794	247,431	357,479	44.48%
Direct Cost Total	3,499,718	4,149,296	4,343,880	-
Intragovernmental Charges				
Charges by/to Other Departments	249,827	312,481	415,516	32.97%
Function Cost Total	3,749,545	4,461,777	4,759,396	6.67%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	514,667	483,102	483,102	-
Program Generated Revenue Total	514,667	483,102	483,102	-
Net Cost Total	3,234,878	3,978,675	4,276,294	7.48%
Position Summary as Budgeted				
Full-Time	11	11	12	9.09%
Part-Time	37	37	37	-
Position Total	48	48	49	2.08%

**Parks & Recreation
Division Detail
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,378,717	1,672,639	1,785,565	6.75%
Supplies	213,873	284,065	283,968	(0.03%)
Travel	-	-	-	-
Contractual/Other Services	1,552,269	1,935,321	1,907,028	(1.46%)
Equipment, Furnishings	5,066	9,840	9,840	-
Manageable Direct Cost Total	3,149,924	3,901,865	3,986,401	2.17%
Debt Service	349,794	247,431	357,479	44.48%
Non-Manageable Direct Cost Total	349,794	247,431	357,479	44.48%
Direct Cost Total	3,499,718	4,149,296	4,343,880	4.69%
Intragovernmental Charges				
Charges by/to Other Departments	249,827	312,481	415,516	32.97%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	19,950	-	-	-
406280 - Prgm, Lessons, & Camps	129,518	120,500	120,500	-
406290 - Rec Center Rentals & Activities	83,008	65,000	65,000	-
406300 - Aquatics	247,988	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	27,932	26,002	26,002	-
408380 - Prior Year Expense Recovery	19	-	-	-
408405 - Lease & Rental Revenue	-	21,600	21,600	-
408580 - Miscellaneous Revenues	6,252	-	-	-
Program Generated Revenue Total	514,667	483,102	483,102	-
Net Cost				
Direct Cost Total	3,499,718	4,149,296	4,343,880	4.69%
Charges by/to Other Departments Total	249,827	312,481	415,516	32.97%
Program Generated Revenue Total	(514,667)	(483,102)	(483,102)	-
Net Cost Total	3,234,878	3,978,675	4,276,294	7.48%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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
Director	1	-	1	-	1	-
Gardener I	-	1	-	1	-	1
Gardener II	-	1	-	1	-	1
Landscape Architect II	-	-	-	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks Caretaker I	3	6	3	6	3	6
Parks Caretaker II	2	-	2	-	2	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Principal Admin Officer	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Specialist III	1	-	1	-	1	-
Recreation Supervisor	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	11	37	11	37	12	37

Parks & Recreation
Division Summary
P&R Girdwood
(Fund Center # 558000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	7,794	7,100	(8.90%)
Supplies	21,769	36,784	36,322	(1.26%)
Travel	-	-	-	-
Contractual/Other Services	215,185	204,150	193,650	(5.14%)
Equipment, Furnishings	-	5,000	-	(100.00%)
Manageable Direct Cost Total	236,953	253,728	237,072	(6.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	236,953	253,728	237,072	-
Intragovernmental Charges				
Charges by/to Other Departments	67,566	73,619	72,343	(1.73%)
Function Cost Total	304,519	327,347	309,415	(5.48%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,256	7,000	7,000	-
Program Generated Revenue Total	10,256	7,000	7,000	-
Net Cost Total	294,263	320,347	302,415	(5.60%)
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	7,794	7,100	(8.90%)
Supplies	21,769	36,784	36,322	(1.26%)
Travel	-	-	-	-
Contractual/Other Services	215,185	204,150	193,650	(5.14%)
Equipment, Furnishings	-	5,000	-	(100.00%)
Manageable Direct Cost Total	236,953	253,728	237,072	(6.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	236,953	253,728	237,072	(6.56%)
Intragovernmental Charges				
Charges by/to Other Departments	67,566	73,619	72,343	(1.73%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	7,349	7,000	3,500	(50.00%)
406310 - Camping Fees	2,907	-	3,500	100.00%
Program Generated Revenue Total	10,256	7,000	7,000	-
Net Cost				
Direct Cost Total	236,953	253,728	237,072	(6.56%)
Charges by/to Other Departments Total	67,566	73,619	72,343	(1.73%)
Program Generated Revenue Total	(10,256)	(7,000)	(7,000)	-
Net Cost Total	294,263	320,347	302,415	(5.60%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

**Parks and Recreation
Operating Grant and Other Alternative Funding**

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
Division									
Section (DeptID) 5462G									
Donor: Anchorage Skates!									
Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies.	261	70,000	26,100	35,000	8,900	-	-	-	Continuous
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Section (DeptID) 5462G									
Donor: Conico Phillips									
Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	261	139,050	121,792	7,000	10,258	-	-	-	Continuous
Section (DeptID) 54631G									
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	261	37,040		29,126	7,914	-	-	-	Continuous
Total Grant and Alternative Operating Funding for Department				71,126	27,072	-	-	-	
Total General Government Operating Direct Cost for Department				21,927,278		68	25	220	
Total Operating Budget for Department				21,998,404		68	25	220	

Anchorage: Performance. Value. Results

Parks & 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	2012	2013	2014	2015	Q-1	Q-2
Annual Number of Parks & Recreation Opportunity Hours	20,802,317	21,406,117	21,391,948	21,491,948	3,754,403	11,705,416

Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2012	2013	2014	2015	Q-1	Q-2
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	\$0.58	\$0.61	\$0.83	\$0.53

Measure #3: The community's assessment of the Department's delivery of park and recreation services.

	2012	2013	2014	2015	Q-1	Q-2
Community Assessment Rating						
Favorable Ratings	78%	76%	74%	74%	75%	75%
Facilities are clean, safe & welcoming	78%	74%	77%	75%	76%	76%
Parks are clean, safe and secure	83%	81%	81%	79%	75%	74%
Facilities provide good customer service	77%	78%	78%	80%	81%	81%

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	2012	2013	2014	2015	Q-1	Q-2
Volunteer Hours	139,047	45,569	26,660	27,574	4,860	8,505
Community Work Service (CWS) Hours	41,543	22,769	15,318	11,385	3,185	2,867
Economic Value of Labor Hours	\$ 3,935,048	\$ 1,513,003	\$ 923,516	\$857,098	\$ 176,990	\$ 250,173
Donations	294,908	1,436,425	2,639,548	7,000	7,000	10,000
Total Contributions	\$ 4,229,956	\$ 2,949,428	\$ 3,563,064	\$864,098	\$ 183,990	\$ 260,173
Rate of Return on Community Investment	3.02	2.86	4.09	2.52	1.50	2.99

Measure #5: The annual distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.

Funding Categories for delivery	2012	2013	2014	2015
Non-Capital Improvement Services				
User & Permit Fees	16%	19%	18%	18%
In-kind/Volunteers,	22%	10%	10%	6%
Donations/Sponsors, Non Capital	2%	0%	1%	0%
Tax Support	61%	71%	71%	76%

Parks Operations Division
Parks & 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>	2012	2013	2014	2015
% of Parks Routinely Maintained per Week	92%	85%	90%	90%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	84%	87%	87%

Measure #7: The annual number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

<i>Projects</i>	2012	2013	2014	2015
Number of Park Fix-It Projects	8	5	9	7
Percentage of projects completed on schedule	100%	100%	100%	100%

Recreation Services Division Parks & 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 #8: The overall satisfaction level of the visitors to the recreation facilities.

Customer Satisfaction Rating of Facilities & Services	2012	2013	2014	2015	Q-1	Q-2
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	83%	81%	79%	78%	78%	79%
Customer satisfaction rating of program & activities with an aggregate approval Rating of 75% or higher	85%	81%	81%	80%	80%	83%

Measure #9: 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.
	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 through August 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 from April 1 through May 1. Bartlett Swimming Pool was closed from May 19 through June 30. Dimond Pool was closed from mid-May through September for major maintenance.

2017 Approved General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$180,852.16	342,135.00	417,525.00	0.53	0.43
RJSP Chalet & Operations	\$90,568.41	103,238.00	103,238.00	0.88	0.88
Spenard Recreation Center	\$396,058.84	86,352.00	224,070.00	4.59	1.77
Fairview Recreation Center	\$200,852.16	72,885.00	145,750.00	2.76	1.38
West Pool	\$290,462.14	79,944.00	105,440.00	3.63	2.75
Dimond Pool	\$231,759.10	53,079.00	70,375.00	4.37	3.29
East Pool	\$181,054.08	37,224.00	59,575.00	4.86	3.04
Service Pool	\$134,989.37	13,137.00	22,800.00	10.28	5.92
Bartlett Pool*	\$122,318.78	25,030.00	36,825.00	4.89	3.32
Centers and Pools Totals	\$1,818,915.04	813,024.00	1,185,598.00	2.24	1.53

Note: The chalets at RJSP & Kincaid were closed from April 1 to May 1. Service Bartlett Swimming Pools were closed from mid-May through July.

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2013	2013	2013	2013	2013
Kincaid Outdoor Center	\$187,585	365,078	386,382	\$0.51	\$0.49
RJSP Chalet & Operations	\$97,296	227,561	247,897	\$0.43	\$0.39
Spenard Recreation Center	\$377,633	81,537	157,929	\$4.63	\$2.39
Fairview Recreation Center	\$400,686	91,266	176,626	\$4.39	\$2.27
West Pool	\$264,481	62,162	83,265	\$4.25	\$3.18
Dimond Pool	\$230,637	62,298	86,419	\$3.70	\$2.67
East Pool	\$190,143	36,446	50,126	\$5.22	\$3.79
Service Pool	\$93,285	16,860	28,156	\$5.53	\$3.31
Bartlett Pool*	\$127,106	28,628	50,590	\$4.44	\$2.51
Centers and Pools Totals	\$1,968,852	971,836	1,267,390	\$2.03	\$1.55

Note: Service and Bartlett Swimming Pools were closed from mid-May through mid-August. West Pool was closed for 3 weeks for repairs. RJSP golf course and chalet were closed from mid-April to mid-July for capital repairs and upgrades.

**2014 & 2015
Tax Support for Facility Participant and Hours**

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
Year:										
Kincaid Outdoor Center	\$160,063	\$40,400	949,806	1,119,806	949,806	1,399,758	\$0.17	\$0.04	\$0.17	\$0.03
RJSP Chalet & Operations	\$122,540	\$59,704	357,939	393,964	357,939	492,455	\$0.34	\$0.15	\$0.34	\$0.12
Spenard Recreation Center	\$316,332	\$296,695	100,190	105,370	175,333	210,740	\$1.80	\$2.82	\$1.80	\$1.41
Fairview Recreation Center	\$515,171	\$451,021	103,749	104,933	181,561	209,866	\$2.84	\$4.30	\$2.84	\$2.15
West Pool	\$291,716	\$320,334	69,438	73,436	86,798	91,795	\$3.36	\$4.36	\$3.36	\$3.49
Dimond Pool	\$201,707	\$269,916	74,837	74,852	93,546	93,565	\$2.16	\$3.61	\$2.16	\$2.88
East Pool	\$170,459	\$305,333	49,369	53,367	61,711	66,709	\$2.76	\$5.72	\$2.76	\$4.58
Service Pool	\$103,937	\$145,555	15,405	28,405	30,810	56,810	\$3.37	\$5.12	\$3.37	\$2.56
Bartlett Pool*	\$145,731	\$248,462	37,785	48,785	38,785	97,570	\$1.93	\$5.09	\$3.76	\$2.55
Centers and Pools Totals	\$2,027,656	\$2,137,420	1,558,518	2,002,918	2,034,918	2,719,267	\$1.12	\$1.07	\$1.00	\$0.79

Note 1) Q-4 tax subsidy totals include estimated utility charges for the swimming pools

Note 2) In 2014 Bartlett & Service Pool is closed Mid-May through July.

Note 3) In 2015 Bartlett Pool was closed Mid-May through July.

2016

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Year:										
Kincaid Outdoor Center	\$70,269	\$77,334	61,792	110,477	92,688	110,477	\$1.14	\$0.70	\$0.76	\$0.70
RJSP Chalet & Operations	\$36,348	\$62,400	36,082	79,333	54,123	99,166	\$1.01	\$0.79	\$0.67	\$0.63
Spenard Recreation Center	\$68,584	\$60,914	29,397	12,109	58,794	24,218	\$2.33	\$5.03	\$1.17	\$2.52
Fairview Recreation Center	\$90,784	\$97,418	38,983	11,676	77,966	23,352	\$2.33	\$8.34	\$1.16	\$4.17
West Pool	\$91,874	\$101,895	14,398	10,731	17,998	13,414	\$6.38	\$9.50	\$5.10	\$7.60
Dimond Pool	\$39,720	\$56,716	14,481	17,592	18,101	21,990	\$2.74	\$3.22	\$2.19	\$2.58
East Pool	\$38,693	\$89,069	11,894	10,964	14,868	13,705	\$3.25	\$8.12	\$2.60	\$6.50
Service Pool	\$38,646	\$28,868	10,287	7,526	20,574	11,289	\$3.76	\$3.84	\$1.88	\$2.56
Bartlett Pool*	\$40,430	\$20,430	9,369	8,773	18,738	13,160	\$4.32	\$2.33	\$2.16	\$1.55
Centers and Pools Totals	\$515,349	\$595,044	226,683	269,181	373,849	300,937	\$2.27	\$2.21	\$1.38	\$1.98

In 2016 Bartlett Pool was closed Mid-May through June.

Eagle River/Chugiak Parks & Recreation Division
Parks & Recreation Department
Anchorage: Performance. Value. Results.

Purpose

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

Direct Services

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

Accomplishment Goals

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

Performance Measures

Progress in achieving goals shall be measured by:

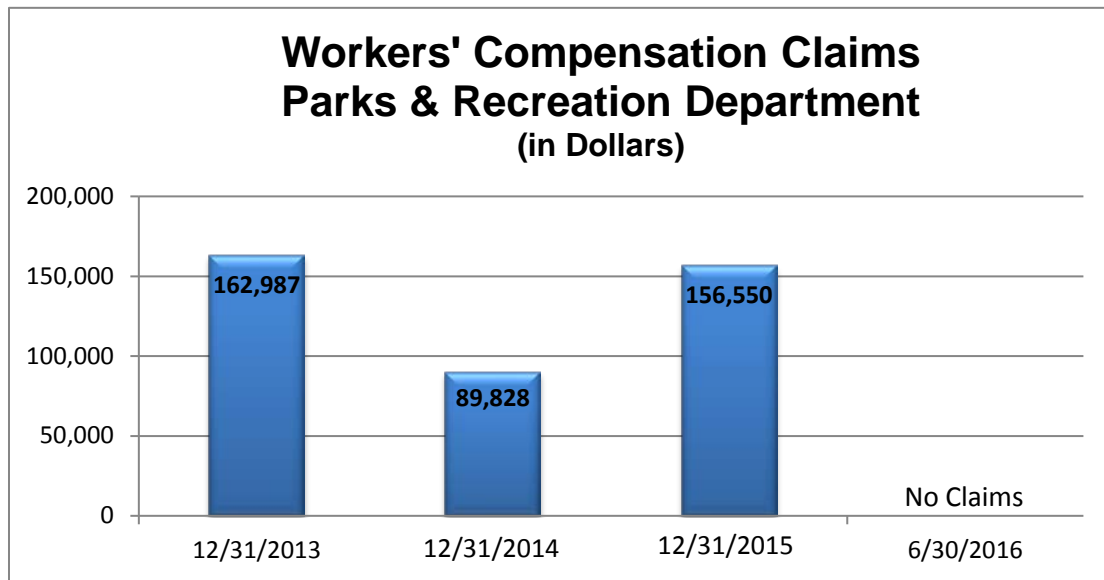
Measure #10: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

Chugiak Pool	2013	2014	2015	Q-1	Q-2
Number of Participants	48,509	54,876	46,873	11,036	10,785
Number of Participant Hours	60,636	68,595	58,591	13,795	13,481
Tax Support per Participant Hour	\$3.81	\$3.90	\$5.20	\$6.41	\$5.10

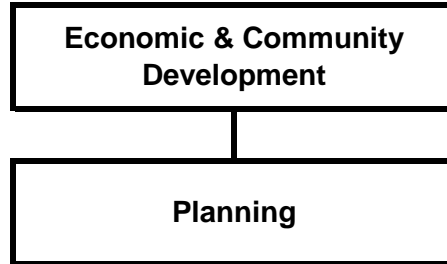
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Planning



Planning Department

Description

The Planning Department provides professional, technical and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans, codes, and regulations.
- Provides a public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.
- Provides assistance to the public seeking to build housing, and commercial and industrial lands in the Municipality.

Divisions:

- Director's Office & Administration
 - Provides leadership, management, and coordination for overall operations of the department; and
 - Provides full array of administrative and financial management services to include but not limited to: budget, accounting, grant administration, purchasing, IT coordination, asset management, human resources coordination, and payroll.
- Current Planning
 - Processes zoning, platting and other development applications requiring land use actions;
 - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
 - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
 - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Girdwood/Turnagain Arm, Anchorage Bowl and Chugiak/Eagle River/Eklutna);
 - Prepares and implements district and neighborhood plans, and conducts planning studies;
 - General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
 - Prepares and updates the Land Use Plan Map;

- Assists the public in developing and building housing, commercial and industrial projects consistent with the Municipality's Comprehensive, District and Neighborhood plans;
 - Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
 - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
 - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
 - Applies for grants to further the vision and goals of the Municipality's land use and functional plans.
- Transportation Planning
 - Supervises and coordinates the AMATS (Anchorage Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
 - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
 - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
 - Develops and manages the Unified Planning Work Program (UPWP); and
 - Updates the Transportation Improvement Program (TIP);
 - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); and
 - Prepares and reviews design and land use plans.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Engages the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Reviews and makes necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporates the necessary tools and training for staff in order to serve the public effectively.



Homelessness – Eradicate homelessness and improve the health of the community

- 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.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Planning Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
PL Planning	2,836,940	3,005,850	2,905,123	(3.35%)
PL Planning Administration	1,210,064	437,889	438,828	0.21%
Direct Cost Total	4,047,004	3,443,739	3,343,951	(2.90%)
Intragovernmental Charges				
Charges by/to Other Departments	123,908	1,750,543	1,753,666	0.18%
Function Cost Total	4,170,911	5,194,282	5,097,617	(1.86%)
Program Generated Revenue	(808,218)	(808,755)	(808,755)	-
Net Cost Total	3,362,693	4,385,527	4,288,862	(2.20%)
Direct Cost by Category				
Salaries and Benefits	3,595,326	3,262,958	3,189,579	(2.25%)
Supplies	43,749	16,125	14,944	(7.32%)
Travel	-	-	-	-
Contractual/Other Services	389,102	151,206	129,978	(14.04%)
Debt Service	-	-	-	-
Equipment, Furnishings	18,827	13,450	9,450	(29.74%)
Direct Cost Total	4,047,004	3,443,739	3,343,951	(2.90%)
Position Summary as Budgeted				
Full-Time	28	25	24	(4.00%)
Part-Time	-	-	-	-
Position Total	28	25	24	(4.00%)

Planning

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	3,443,739	25	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - ONE TIME - decrease in cost of PCN 1386 for mid-year transfer, line item increase to net-zero	(5,017)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	20,452	-	-	-
2017 Continuation Level	3,459,174	25	-	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(1,342)	-	-	-
2017 Proposed Budget Changes				
- Eliminate the Current Planning Office Associate position	(76,464)	(1)	-	-
- Reduce Professional Services	(27,486)	-	-	-
- Reduce Overtime	(9,350)	-	-	-
- Reduce fuel - align budget with current fuel costs	(340)	-	-	-
2017 Assembly Amendments				
- <i>Assembly Member Flynn, as amended by Assembly Member Weddleton</i> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(241)	-	-	-
2017 Approved Budget	3,343,951	24	-	-

Planning
Division Summary
PL Planning

(Fund Center # 190300, 190100, 190200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,697,902	2,856,281	2,782,401	(2.59%)
Supplies	2,494	2,400	611	(74.54%)
Travel	-	-	-	-
Contractual/Other Services	136,065	140,169	118,611	(15.38%)
Equipment, Furnishings	478	7,000	3,500	(50.00%)
Manageable Direct Cost Total	2,836,940	3,005,850	2,905,123	(3.35%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,836,940	3,005,850	2,905,123	-
Intragovernmental Charges				
Charges by/to Other Departments	1,343,788	2,194,455	2,195,090	0.03%
Function Cost Total	4,180,728	5,200,305	5,100,213	(1.92%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	808,210	808,755	808,755	-
Program Generated Revenue Total	808,210	808,755	808,755	-
Net Cost Total	3,372,518	4,391,550	4,291,458	(2.28%)
Position Summary as Budgeted				
Full-Time	22	22	21	(4.55%)
Position Total	22	22	21	(4.55%)

Planning
Division Detail
PL Planning

(Fund Center # 190300, 190100, 190200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,697,902	2,856,281	2,782,401	(2.59%)
Supplies	2,494	2,400	611	(74.54%)
Travel	-	-	-	-
Contractual/Other Services	136,065	140,169	118,611	(15.38%)
Equipment, Furnishings	478	7,000	3,500	(50.00%)
Manageable Direct Cost Total	2,836,940	3,005,850	2,905,123	(3.35%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,836,940	3,005,850	2,905,123	(3.35%)
Intragovernmental Charges				
Charges by/to Other Departments	1,343,788	2,194,455	2,195,090	0.03%
Program Generated Revenue				
404180 - Park and Access Agreement	9,675	6,750	6,750	-
404220 - Miscellaneous Permits	27,762	42,530	42,530	-
406050 - Platting Fees	408,825	336,375	336,375	-
406060 - Zoning Fees	359,600	420,000	420,000	-
406110 - Sale Of Publications	2,040	2,500	2,500	-
406580 - Copier Fees	309	600	600	-
Program Generated Revenue Total	808,210	808,755	808,755	-
Net Cost				
Direct Cost Total	2,836,940	3,005,850	2,905,123	(3.35%)
Charges by/to Other Departments Total	1,343,788	2,194,455	2,195,090	0.03%
Program Generated Revenue Total	(808,210)	(808,755)	(808,755)	-
Net Cost Total	3,372,518	4,391,550	4,291,458	(2.28%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	2	-	1	-	2	-
Engineering Technician IV	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Manager	2	-	2	-	2	-
Office Associate	2	-	2	-	1	-
Plan Reviewer II	1	-	1	-	1	-
Plan Reviewer III	1	-	1	-	1	-
Planning Supervisor	-	-	1	-	-	-
Planning Technician	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Senior Planner	9	-	9	-	9	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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 Planning Technician	1	-	1	-	1	-
Position Detail as Budgeted Total	22	-	22	-	21	-

Planning
Division Summary
PL Planning Administration
(Fund Center # 190000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	897,424	406,677	407,178	0.12%
Supplies	41,255	13,725	14,333	4.43%
Travel	-	-	-	-
Contractual/Other Services	253,037	11,037	11,367	2.99%
Equipment, Furnishings	18,349	6,450	5,950	(7.75%)
Manageable Direct Cost Total	1,210,064	437,889	438,828	0.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,210,064	437,889	438,828	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,219,880)	(443,912)	(441,424)	(0.56%)
Function Cost Total	(9,816)	(6,023)	(2,596)	(56.91%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost Total	(9,825)	(6,023)	(2,596)	(56.91%)
Position Summary as Budgeted				
Full-Time	6	3	3	-
Position Total	6	3	3	-

Planning
Division Detail
PL Planning Administration
(Fund Center # 190000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	897,424	406,677	407,178	0.12%
Supplies	41,255	13,725	14,333	4.43%
Travel	-	-	-	-
Contractual/Other Services	253,037	11,037	11,367	2.99%
Equipment, Furnishings	18,349	6,450	5,950	(7.75%)
Manageable Direct Cost Total	1,210,064	437,889	438,828	0.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,210,064	437,889	438,828	0.21%
Intragovernmental Charges				
Charges by/to Other Departments	(1,219,880)	(443,912)	(441,424)	(0.56%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost				
Direct Cost Total	1,210,064	437,889	438,828	0.21%
Charges by/to Other Departments Total	(1,219,880)	(443,912)	(441,424)	(0.56%)
Program Generated Revenue Total	(9)	-	-	-
Net Cost Total	(9,825)	(6,023)	(2,596)	(56.91%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	1	-	1	-
Manager	1	-	-	-	-	-
Principal Accountant	2	-	1	-	-	-
Principal Administrative Officer	-	-	-	-	1	-
Position Detail as Budgeted Total	6	-	3	-	3	-

Planning Department Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/16	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
Planning Department									
Long Range Planning Division (DeptID 1522)									
STATE OF ALASKA DEPARTMENT OF NATURAL RESOURCES									
Army Housing Block 13 Historic District National Register Nomination Grant - Compile information to nominate Block 13 in Anchorage's Third Addition for historic district status in both the State and National Register. (State Dir/Fed Pass-Thru Grant)		14,467	14,467	-	-	-	-	-	Sep-16
NAPC Forum 2016 Grant - Travel/Training to attend the National Alliance of Preservation Commissions Forum 2016 in Mobile, Alabama July 27-31, 2016 for 1 MOA HPC Planning staff and 1 MOA HPC Commissioner. (State Dir/Fed Pass-Thru Grant)		5,051	5,051	-	-	-	-	-	Sep-16
Historic Preservation Plan Grant - For professional consultant services to work with the Municipality of Anchorage to complete an Anchorage-area Historic Preservation Plan as identified in Anchorage 2020. This project will seek public input, incorporate additional neighborhoods, and provide preservation strategies to expand its four neighborhoods' historic preservation plan to a municipal-wide one. (State Dir/Fed Pass-Thru Grant)		21,736	5,000	16,736	-	-	-	-	Sep-17
Transportation Planning Division									
FEDERAL HIGHWAY ADMINISTRATION (FHWA) PASS THRU STATE OF ALASKA									
2016 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2016 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. * DeptID 772016G - Estimated Amt of Grant Award - Actual Grant Amt TBD- 5 Personnel directly housed in grant annually. See 5 pcn carryover from 772015G BP2015 (State Dir/Fed Pass-Thru Grant)	192100	1,140,451	1,140,451	-	-	5	-	-	Dec-16
2017 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2017 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. * DeptID 772017G - Estimated Amt of Grant Award - Actual Grant Amt TBD- 5 Personnel directly housed in grant annually. See 5 pcn carryover from 772016G BP2016 (State Dir/Fed Pass-Thru Grant)	192100	1,140,451	-	1,140,451	-	5	-	-	Dec-17
AMATS Consolidated MOA Metropolitan Transportation Plan - Travel Demand Model Update - Funding for professional consultant services to examine the consolidation of computer simulation models used to forecast future traffic volumes for new road and arterial expansion projects. The purpose of the consolidation would be to produce a universally adopted regional travel demand model as the source of all traffic forecasts. (State Dir/Fed Pass-Thru Grant)	192100	613,138	613,138	0	-	-	-	-	Sep-16

Planning Department Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/16	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel FT	PT	T	Program Expiration
AMATS Freight Mobility Study - Funding for a multimodal and comprehensive examination through contractual services of the demands from freight placed on the local and regional transportation infrastructure. The findings will be used by both AMATS and the AMATS Freight Advisory Committee to develop a framework for future freight mobility improvements that will accommodate economic growth as well as create an efficient freight movement system. (State Dir/Fed Pass-Thru Grant and Private Donations)	192100	239,441	140,000	99,441	-	-	-	-	Sep-16
AMATS Spenard Road Corridor Strategic Plan Grant - Develop a comprehensive transit oriented development plan to guide transportation and multimodal solutions, capital improvements, and land use in the Spenard Transit-Supportive Corridor. (State Dir/Fed Pass-Thru Grant)	192100	216,866	155,000	61,866	-	-	-	-	Dec-17
AMATS Non-Motorized Plans Update - Develop a comprehensive update to the Anchorage Bicycle Plan, Anchorage Pedestrian plan, and the Anchorage Trails Plan. Identify opportunities to increase and expand multi-modal facilities, for both recreation and transportation throughout the city. (State Dir/Fed Pass-Thru Grant)	192100	286,043	10,000	138,012	138,031	-	-	-	Dec-18
AMATS Consolidated MOA MTP Update - Funding for contractual services to update the AMATS 2035 Metropolitan Plan for the Anchorage Bowl and Chugiak-Eagle River as required every four years to comply with federal planning requirements. (State Dir/Fed Pass-Thru Grant)	192100	852,355	100,000	264,000	488,355	-	-	-	Dec-19
Total Grant and Alternative Operating Funding for Department				1,720,506	626,386	5	-	-	
Total General Government Operating Direct Cost for Department				3,343,951		24	-	-	
Total Operating Budget for Department				5,064,457		29	-	-	

Anchorage: Performance. Value. Results

Planning Department

Anchorage: Performance. Value. Results.

Purpose

The Planning Department provides professional, technical and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Core Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans.
- Provides a public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.

Current Planning Division Planning Department

Anchorage: Performance. Value. Results.

Purpose

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

Direct Services

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

Accomplishment Goals

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Average number of business days to complete initial reviews of land use determinations (*Land Use Review*)

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

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	4	13	10	9	7	12.5						
Total # Completed	3	11	20	15	42	29						
# of Staff	2	1	2	2	3.5	2						
2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	17	12	19	16	13	15	14	13	14	27	14	13
Total # Completed	22	9	14	21	14	18	24	13	16	17	16	10
# of Staff	2	2	2	2	2	2	2	2	2	2	2	2
Yearly	2014			2013			2012					
Average # of Days to Complete	25			16			9					
Total # Completed	205			225			160					
# of Staff	2			2			2					

NOTE: February 2016, short staffed. Overtime and extra staff utilized in May due to Spenard Rd. project work.

Measure #2: Average number of days to complete initial reviews of administrative land use permits. (Land Use Review)

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

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	3	4	8	6	1	5						
Total # Completed	20	30	24	8	9	23						
# of Staff	1	1	1	1	1	1						
2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	9	0	27	8	0	4	0	1	28	36	6	3
Total # Completed	8	0	1	6	0	2	1	1	3	5	4	19
# of Staff	1	0	1	1	1	1	1	1	1	1	1	2
Average by Year	2014			2013			2012			2011		
Average # of Days	23			4			16			11		
Total # Completed	105			22			91			141		
# of Staff	1			1			1			2		

NOTE: Increased time in March due to 2 permits, A161047 and A161048, held pending information from applicants

Measure #3: Number of New Planning Applications Received in the Quarter (Current Planning)

New Applications in 2016 by Quarter				
Type of Case	Q1 2016	Q2 2016	Q3 2016	Q4 2016
AMATS Review	0	0		
Platting Cases	36	18		
Administrative Cases	6	5		
Zoning Cases	15	17		
TOTAL CASES This Quarter	57	40		

Former Performance Measure for 2010 - 2014

	Average Number of Days to Process a Case*			
	Q1	Q2	Q3	Q4
2014	51.1	Not available	Not available	Not available
2013	50.5	46.8	53.6	49.7
2012	53	50.5	50.4	45.0
2011	55	48	51	54
2010	77	61	69	61

Info about the Former Performance Measure and Why It Changed:

During 2014, the legacy Cityview software used to manage planning cases was modernized to a web-based version. Given the change in software, some of the reports that used to be generated from the old database are no longer available. The good news is that the querying capabilities in the new database are much stronger. The change in software requires modifications to Current Planning's performance measures.

Formerly, Current Planning reported on the average number of days to process a case using a report from the old database that is no longer available. Note that the average number of days also has only limited meaning. There are cut-off dates that applicants must meet to have their cases heard at the next board or commission meeting. Generally, if the applicant submits by the cut-off date, his or her case will be scheduled for the next meeting. If an applicant submits an application early (several days before the cut-off), the case is still heard on the same date as the ones submitted on the final cut-off date. Cases generally take longer than other cases if they are postponed. Often the applicant is the person deciding to postpone hearing of a case if an application is unlikely to be approved as is. An applicant will request a postponement so that he or she can make modifications that may make it more likely that the case will be approved. In other cases, a board or commission runs into the same problem that the Assembly does: not enough time to get through the whole agenda at a meeting, especially if there is a controversial item on the agenda that takes lots of time. Thus, a board or commission may postpone a case to the next meeting simply because meeting time ran out. That planning staff requests a postponement is very rare, less than 5% of all postponements. Thus, case duration data, as presented in the former performance measure, has only limited use in that cases generally run longer because an applicant or a board postponed cases.

Measure #4: Average Cost, Fee Revenue, and Tax Subsidy per Case Processed (Current Planning)

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.

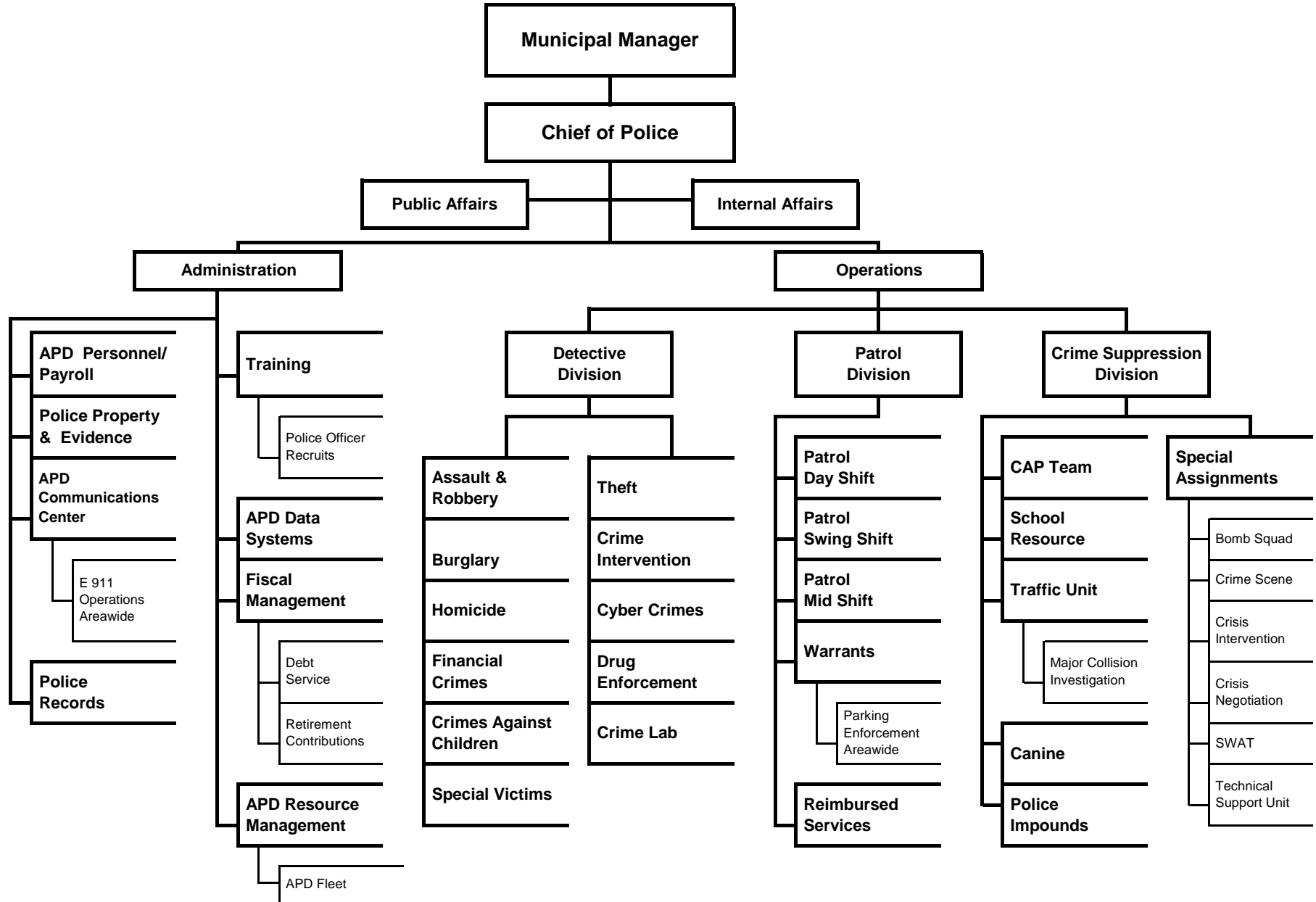
Cumulative Figures by Quarter for 2016				
	Q1	Q2	Q3	Q4
Average direct cost per case	10,199	10,259		
Average revenue per case	3,858	4,287		
Tax subsidy	6,341	5,972		
Cumulative Figures by Quarter for 2015				
	Q1	Q2	Q3	Q4
Average direct cost per case	6,766	6,313	5463	7,989*
Average revenue per case	2,623	2,353	2467	3,599
Tax subsidy	4,143	3,960	2696	4,390*
Annual Figures – Prior Years				
	2014	2013	2012	2011
Average direct cost per case	N/A Due to Cityview Upgrades in 2014. Reports were unavailable during this timeframe.	4,687	5,273	5,358
Average revenue per case		3,257	2,684	3,080
Tax subsidy		1,430	2,589	2,278

Measure #5: Planning Case Action Statistics by Quarter (Current Planning)
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This new performance measure tracks level of planning activity occurring by summarizing the actions taken by the department director on administrative cases, by the Assembly on cases requiring Assembly approval, and by planning board and commissions.

Planning Case Actions in 2016	Q1	Q2	Q3	Q4	Total
<u>Planning Case Actions – Anchorage Assembly</u>					
Approved	3	7			10
Postponed (indefinitely or date certain)	8	0			8
Denied	0	1			1
<u>Planning Administrative Case Actions – Department Director</u>					
Approved	2	4			6
Denied	0	0			0
<u>Planning Case Actions – Planning Boards & Commissions</u>					
Approved	44	36			80
Denied	1	2			3
Postponed (indefinitely or date certain)	25	11			36
Returned for redesign	0	0			0
Information item only – no action required	0	0			0
Withdrawn	0	1			1
<u>Resolution Actions – Planning Boards & Commissions</u>					
Approved	21	14			35
Postponed	6	3			9
<u>Planning Case Recommendations Made to Assembly by Planning Boards</u>					
Approval Recommended	3	5			8
Denial Recommended	0	1			1
Recommendation Postponed (indefinitely or date certain)	8	4			12
Case Withdrawn by Applicant/No Recommendation	0	1			1

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

- 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, impounds including 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 function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, special assignments, and training including academy operations.

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



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

- Reduce the rate of adult sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are “Satisfied” or “Very satisfied” with police services in Anchorage.

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- Chief of Police – provide overall leadership and guidance for all department operations. This division also includes the public affairs unit.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, and community outreach programs.

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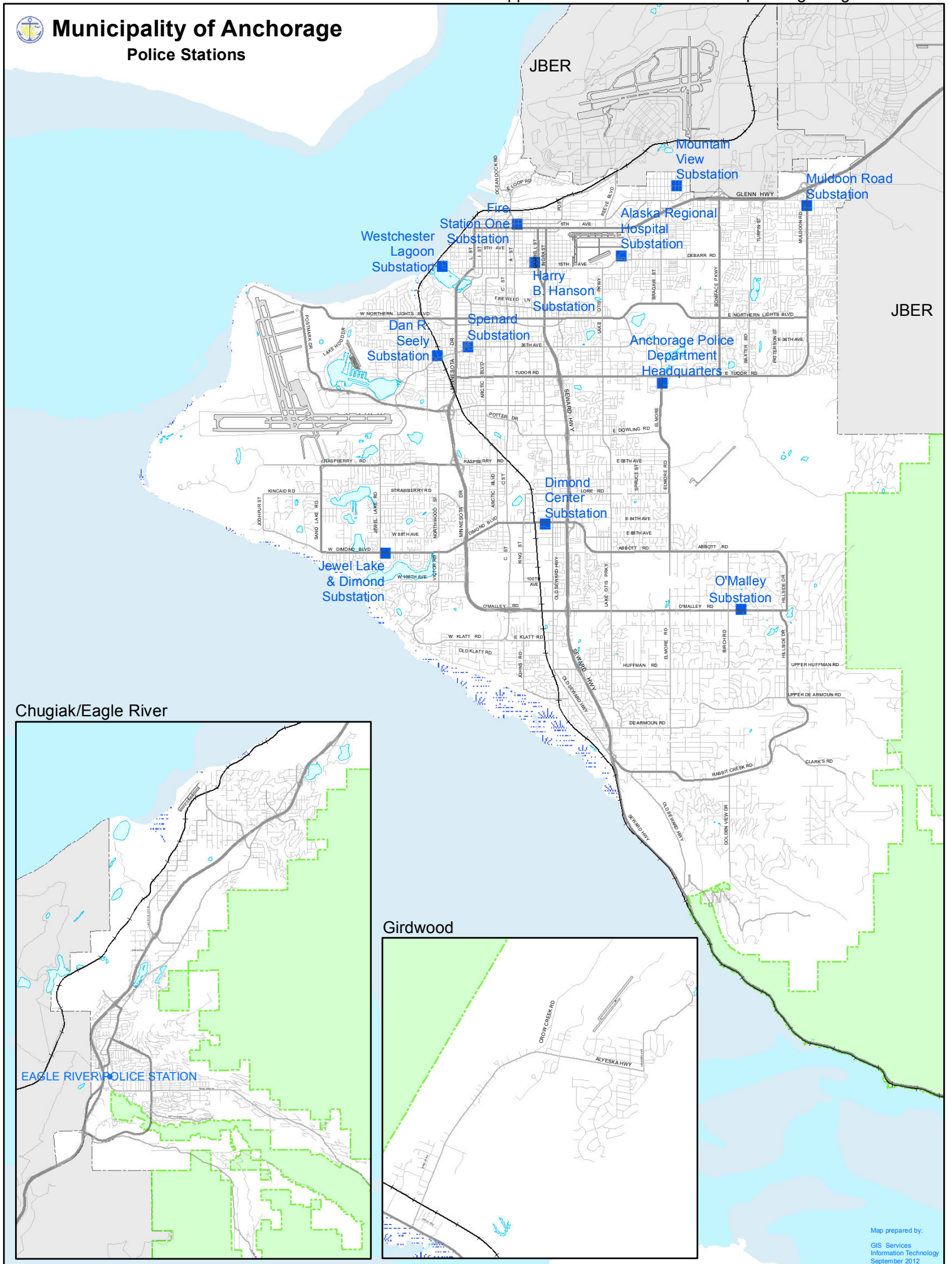


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Municipality of Anchorage Police Stations



Map prepared by:
GIS Services
Information Technology
September 2012

Police Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
PD Admin & Resources	40,280,849	42,563,027	47,660,934	11.98%
PD Chief of Police	2,498,917	3,058,909	3,016,687	(1.38%)
PD Girdwood	-	318,876	618,000	93.81%
PD Operations	56,253,250	55,743,411	57,927,808	3.92%
Direct Cost Total	99,033,015	101,684,222	109,223,429	7.41%
Intragovernmental Charges				
Charges by/to Other Departments	11,532,987	10,078,489	12,513,755	24.16%
Function Cost Total	110,566,002	111,762,711	121,737,184	8.92%
Program Generated Revenue	(7,636,919)	(8,966,738)	(6,916,138)	(22.87%)
Net Cost Total	102,929,083	102,795,973	114,821,046	11.70%
Direct Cost by Category				
Salaries and Benefits	78,320,099	78,726,911	84,946,318	7.90%
Supplies	1,999,281	3,553,001	2,983,160	(16.04%)
Travel	15,787	16,000	29,500	84.38%
Contractual/Other Services	18,050,375	19,075,834	20,953,023	9.84%
Debt Service	365,291	253,476	252,428	(0.41%)
Equipment, Furnishings	282,183	59,000	59,000	-
Direct Cost Total	99,033,015	101,684,222	109,223,429	7.41%
Position Summary as Budgeted				
Full-Time	1,011	544	599	10.11%
Part-Time	2	-	-	-
Position Total	1,013	544	599	10.11%

2015 Positions:
end of year
count is 524
(523 FT, 1 PT) –
mid-year
contract change
in classification
resulted in
doubling of
APDEA position
count in
Questica Budget
but not in actual
budgeted
positions.

Police

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	101,684,222	544	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - ONE-TIME - Dept Submission - Increase legal funds to cover on-going court costs associated with civil trials. One-time funding based on estimate from Municipal Attorney for lawsuits already in progress.	(250,000)	-	-	-
- REMOVE 2016 1Q - ONE-TIME - Course materials and Officer overtime for the three day training course providing advanced training to evaluate suspected drug impairment.	(139,387)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Academy supplies and outfitting for additional 20 recruits	(460,445)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - 2016 Academy training supplies for two regular academies	(220,000)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits	(399,595)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Computer software license for point-of-sale system, in-line with recommendation from audit report.	(80,000)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Marijuana - software programming, University of Anchorage, Alaska (UAA) data collection and study.	(30,000)	-	-	-
Debt Service Changes				
- GO Bonds	7,233	-	-	-
- TANS	(8,281)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including create 1 new FT Police Capitan position by eliminating 1 FT Crime Prevention Specialist and 1 FT Patrol Officer.	4,156,947	(1)	-	-
- Increase in contribution to Police & Fire Retirement Medical	50,192	-	-	-
2017 Continuation Level	104,310,886	543	-	-
2017 One-Time Requirements				
- ONE-TIME - Academy funding for recruiting and backgrounds of new sworn officers	171,700	-	-	-
- ONE-TIME - Academy training supplies for two academies: June (up-to 28 recruits) & December (up-to 28 recruits) & a lateral academy (up-to 6 recruits)	387,004	-	-	-
- ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits and a lateral academy up-to 6 recruits	465,766	-	-	-
- Reduction in fleet rental rates	(699,178)	-	-	-
2017 Proposed Budget Changes				
- Labor for June academy - 28 new recruits (\$66,154 x 28)	1,852,312	28	-	-
- Labor for December academy - 28 new recruits (\$9,451 x 28)	264,628	28	-	-

Police
Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
- Savings from not taking Non-Represented positions in the Public Safety Pay Plan up by 1.5% in 2017	(54,479)	-	-	-
- Reduce fuel - align budget with current fuel costs	(346,072)	-	-	-
- Increase in contribution to Police & Fire Retirement Trust Fund (715000)	1,643,738	-	-	-
- Prisoner Care Agreement escalator	928,000	-	-	-
2017 Assembly Amendments				
- <u>Girdwood Service Area (Fund 106000)</u> - changes per Girdwood Board of Supervisors' approved budget, including full year funding for police services	299,124	-	-	-
2017 Approved Budget	109,223,429	599	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	20,361,607	20,937,182	24,764,413	18.28%
Supplies	1,895,012	3,445,496	2,875,655	(16.54%)
Travel	7,857	-	13,500	100.00%
Contractual/Other Services	17,390,168	17,867,873	19,695,938	10.23%
Equipment, Furnishings	260,913	59,000	59,000	-
Manageable Direct Cost Total	39,915,558	42,309,551	47,408,506	12.05%
Debt Service	365,291	253,476	252,428	(0.41%)
Non-Manageable Direct Cost Total	365,291	253,476	252,428	(0.41%)
Direct Cost Total	40,280,849	42,563,027	47,660,934	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,588,750)	(3,105,746)	(3,206,647)	3.25%
Function Cost Total	37,692,099	39,457,281	44,454,287	12.66%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	222,757	170,300	170,300	-
Program Generated Revenue Total	222,757	170,300	170,300	-
Net Cost Total	37,469,342	39,286,981	44,283,987	12.72%

Position Summary as Budgeted

Full-Time	292	183	239	30.60%
Part-Time	2	-	-	-
Position Total	294	183	239	30.60%

2015 Positions:
end of year count
is 146 (145 FT, 1
PT) – mid-year
contract change in
classification
resulted in
doubling of
APDEA position
count in
QuesticaBudget
but not in actual
budgeted
positions.

Police Division Detail

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
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Equipment, Furnishings	260,913	59,000	59,000	-
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Debt Service	365,291	253,476	252,428	(0.41%)
Non-Manageable Direct Cost Total	365,291	253,476	252,428	(0.41%)
Direct Cost Total	40,280,849	42,563,027	47,660,934	11.98%
Intragovernmental Charges				
Charges by/to Other Departments	(2,588,750)	(3,105,746)	(3,206,647)	3.25%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	124,635	106,800	106,800	-
407050 - Other Fines and Forfeitures	30	-	-	-
408380 - Prior Year Expense Recovery	160	-	-	-
408550 - Cash Over & Short	113	-	-	-
408580 - Miscellaneous Revenues	79,092	48,500	48,500	-
460070 - MOA Property Sales	18,727	15,000	15,000	-
Program Generated Revenue Total	222,757	170,300	170,300	-
Net Cost				
Direct Cost Total	40,280,849	42,563,027	47,660,934	11.98%
Charges by/to Other Departments Total	(2,588,750)	(3,105,746)	(3,206,647)	3.25%
Program Generated Revenue Total	(222,757)	(170,300)	(170,300)	-
Net Cost Total	37,469,342	39,286,981	44,283,987	12.72%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Comm Services Officer	1	-	-	-	-	-
Communications Clerk I	12	-	6	-	6	-
Communications Clerk II	80	-	40	-	40	-
Communications Clerk III	14	-	7	-	7	-
Community Service Officer	-	-	1	-	1	-
Data Systems Technician I	2	-	-	-	-	-
Data Systems Technician II	10	-	6	-	6	-
Evidence Technician	6	-	-	-	-	-
Evidence Technician I	-	-	8	-	8	-
Evidence Technician II	-	-	1	-	1	-
Identification Technician	2	-	-	-	-	-
Patrol Officer	39	-	52	-	108	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Payroll Specialty Clerk	1	-	2	-	2	-
Police Clerk	38	-	19	-	16	-
Police Clerk III	4	-	2	-	4	-
Police Lieutenant	3	-	2	-	2	-
Police Messenger	2	-	1	-	1	-
Police Sergeant	4	-	2	-	2	-
Principal Admin Officer	4	-	4	-	4	-
Property & Evidence Tech	12	-	-	-	-	-
Senior Patrol Officer	14	-	6	-	6	-
Senior Police Clerk	37	-	20	-	21	-
Senior Systems Analyst	-	-	1	-	1	-
Specialty Clerk	7	2	3	-	3	-
Position Detail as Budgeted Total	292	2	183	-	239	-

2015 Positions: end of year count is 146 (145 FT, 1 PT) – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,150,551	2,533,154	2,740,932	8.20%
Supplies	18,107	8,460	8,460	-
Travel	3,500	6,000	6,000	-
Contractual/Other Services	326,758	511,295	261,295	(48.90%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,498,917	3,058,909	3,016,687	-
Intragovernmental Charges				
Charges by/to Other Departments	7,788,554	7,743,786	10,168,643	31.31%
Function Cost Total	10,287,471	10,802,695	13,185,330	22.06%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	35	62,950	65,246	3.65%
Program Generated Revenue Total	35	62,950	65,246	3.65%
Net Cost Total	10,287,436	10,739,745	13,120,084	22.16%

Position Summary as Budgeted

Full-Time	25	16	16	-
Position Total	25	16	16	-

2015 Positions: end of year count is 15 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police
Division Detail
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,150,551	2,533,154	2,740,932	8.20%
Supplies	18,107	8,460	8,460	-
Travel	3,500	6,000	6,000	-
Contractual/Other Services	326,758	511,295	261,295	(48.90%)
Manageable Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Intragovernmental Charges				
Charges by/to Other Departments	7,788,554	7,743,786	10,168,643	31.31%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	62,950	65,246	3.65%
408580 - Miscellaneous Revenues	35	-	-	-
Program Generated Revenue Total	35	62,950	65,246	3.65%
Net Cost				
Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Charges by/to Other Departments Total	7,788,554	7,743,786	10,168,643	31.31%
Program Generated Revenue Total	(35)	(62,950)	(65,246)	3.65%
Net Cost Total	10,287,436	10,739,745	13,120,084	22.16%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	4	-	-	-	-	-
Crime Prevention Specialist	2	-	2	-	2	-
Deputy Police Chief	2	-	2	-	2	-
Emergency Communication Manager	-	-	-	-	1	-
Executive Assistant I	1	-	-	-	-	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	2	-	2	-	2	-
Police Sergeant	8	-	4	-	4	-
Principal Admin Officer	1	-	1	-	-	-
Special Admin Assistant I	-	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Specialty Clerk	2	-	1	-	1	-
Position Detail as Budgeted Total	25	-	16	-	16	-

2015 Positions: end of year count is 15 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	318,876	618,000	93.81%
Manageable Direct Cost Total	-	318,876	618,000	93.81%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	318,876	618,000	1
Function Cost Total	-	318,876	618,000	93.81%
Net Cost Total	-	318,876	618,000	93.81%
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood
(Fund Center # 450000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	318,876	618,000	93.81%
Manageable Direct Cost Total	-	318,876	618,000	93.81%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	318,876	618,000	93.81%
Net Cost				
Direct Cost Total	-	318,876	618,000	93.81%
Net Cost Total	-	318,876	618,000	93.81%

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	55,807,940	55,256,576	57,440,973	3.95%
Supplies	86,162	99,045	99,045	-
Travel	4,430	10,000	10,000	-
Contractual/Other Services	333,449	377,790	377,790	-
Equipment, Furnishings	21,269	-	-	-
Manageable Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	56,253,250	55,743,411	57,927,808	-
Intragovernmental Charges				
Charges by/to Other Departments	6,333,183	5,440,449	5,551,759	2.05%
Function Cost Total	62,586,433	61,183,860	63,479,567	3.75%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	145,339	138,000	138,000	-
Fund 151000 - Anchorage Metro Police SA	7,268,788	8,595,488	6,542,592	(23.88%)
Program Generated Revenue Total	7,414,127	8,733,488	6,680,592	(23.51%)
Net Cost Total	55,172,305	52,450,372	56,798,975	8.29%

Position Summary as Budgeted

Full-Time	694	345	344	(0.29%)
Position Total	694	345	344	(0.29%)

2015 Positions: end of year count is 363 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police
Division Detail
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	55,807,940	55,256,576	57,440,973	3.95%
Supplies	86,162	99,045	99,045	-
Travel	4,430	10,000	10,000	-
Contractual/Other Services	333,449	377,790	377,790	-
Equipment, Furnishings	21,269	-	-	-
Manageable Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Intragovernmental Charges				
Charges by/to Other Departments	6,333,183	5,440,449	5,551,759	2.05%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	1	-	-	-
406490 - DWI Impnd/Admin Fees	343,255	422,497	422,497	-
406500 - Police Services	219,271	192,174	192,174	-
406530 - Incarceration Cost Recovery	324,200	344,072	208,456	(39.42%)
406625 - Reimbursed Cost-NonGrant Funded	242,182	362,600	362,600	-
407010 - SOA Traffic Court Fines	1,592,061	1,592,061	1,463,082	(8.10%)
407020 - SOA Trial Court Fines	2,864,829	2,896,870	1,947,085	(32.79%)
407040 - APD Counter Fines	1,058,344	1,935,324	1,173,008	(39.39%)
407050 - Other Fines and Forfeitures	240,839	280,656	280,656	-
407100 - Curfew Fines	6,281	8,800	8,800	-
407110 - Parking Enforcement Fine	145,339	138,000	138,000	-
407120 - Minor Tobacco Fines	3,788	9,000	9,000	-
408400 - Criminal Rule 8 Collect Costs	191,134	193,234	117,034	(39.43%)
408580 - Miscellaneous Revenues	35,615	98,200	98,200	-
460070 - MOA Property Sales	146,987	260,000	260,000	-
Program Generated Revenue Total	7,414,127	8,733,488	6,680,592	(23.51%)
Net Cost				
Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Charges by/to Other Departments Total	6,333,183	5,440,449	5,551,759	2.05%
Program Generated Revenue Total	(7,414,127)	(8,733,488)	(6,680,592)	(23.51%)
Net Cost Total	55,172,305	52,450,372	56,798,975	8.29%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant ID Specialist	2	-	1	-	1	-
Comm Services Officer	5	-	-	-	-	-
Communication Service Officer	-	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	-	-	1	-	1	-
Crime Laboratory Technician	2	-	1	-	1	-
Crime Prevention Specialist	-	-	1	-	-	-
Crime Services Officer	1	-	-	-	-	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	6	-	4	-	4	-
Impound Technician	4	-	2	-	2	-
Patrol Officer	98	-	49	-	65	-
Police Captain	3	-	3	-	4	-
Police Clerk	8	-	4	-	5	-
Police Lieutenant	8	-	9	-	9	-
Police Sergeant	72	-	36	-	36	-
Senior Admin Officer	2	-	2	-	2	-
Senior Patrol Officer	462	-	220	-	203	-
Senior Patrol Officer	1	-	-	-	-	-
Senior Patrol Officer	1	-	-	-	-	-
Senior Police Clerk	18	-	10	-	9	-
Position Detail as Budgeted Total	694	-	345	-	344	-

2015 Positions: end of year count is 363 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police Operating Grant and Alternative Funded Programs

Program	Fund	Award	Amount	Expected	Expected	Personnel	Program		
	Center	Amount	As of 12/31/2016	Expenditures	Balance at		FT	PT	T
Justice Assistance Grant									
(Federal Grant)	484300	392,943	392,943	-	-	-	-	-	Sep-16
- Provide funding to underwrite projects	484300	417,565	356,212	61,353	-	-	-	-	Sep-17
to reduce crime and improve public	484300	368,234	-	200,000	168,234	-	-	-	Sep-18
safety.	484300	401,785	-	-	401,785	-	-	-	Sep-19
Homeland Security Grants									
(Federal Grant)	484300	204,745	-	204,745	-	-	-	-	Sep-17
- AWARD Radios to complete APD	484300	368,500	-	368,500	-	-	-	-	Sep-18
misc EOD/SWAT operational equip									
COPS Hiring Recovery Program									
(Federal Grant)	484300	500,000	500,000	-	-	4	-	-	Dec-16
- Provides 100% of entry level funding	484300	250,000	200,000	50,000	-	2	-	-	Dec-17
for 9 officers to be recovered in lieu	484300	500,000	250,000	150,000	100,000	4	-	-	Dec-18
of layoff									
AHSO Driving Enforcement									
(State Grant)									
- overtime for DUI violation enforcement	484100	169,840	162,095	-	7,745	-	-	-	Dec-16
- overtime for seatbelt enforcement	484100	95,400	95,260	-	140	-	-	-	Dec-16
- DUI Unit	484100	2,133,000	559,710	1,573,290	-	8	-	-	Aug-17
Total Grant and Alternative Operating Funding for Department		5,802,012	2,516,220	2,607,888	677,904	18	-	-	
Total General Government Operating Direct Cost for Department				109,223,429		599	-	-	
Total Operating Budget for Department				111,831,317		617	-	-	

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 sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
 - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
 - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - Effectiveness: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
 - Effectiveness: Number of arrests for non-collision-related OUI
 - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for

2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group		
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	TBA	TBA		

Anchorage, as compared to communities nationwide in population 250,000-499,999

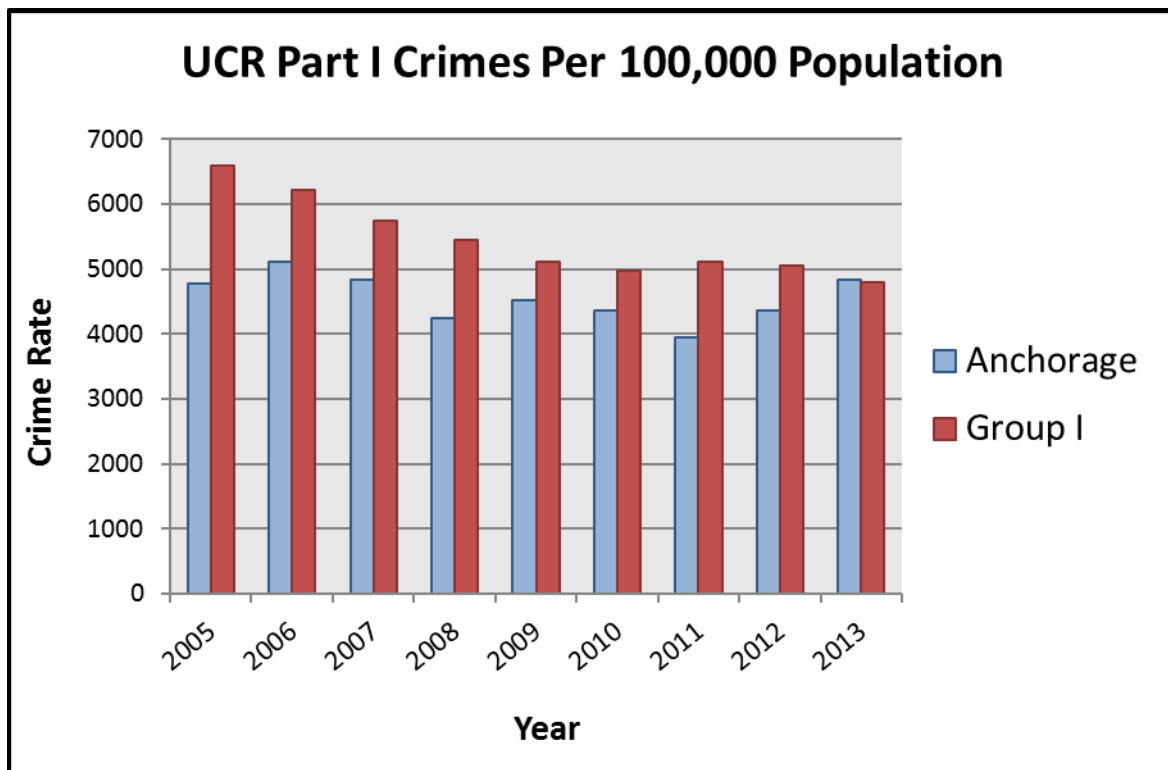
Note: Data are derived from FBI UCR Table 8 and Table 16. Data for 2015 will not be released by the FBI until the fourth quarter of 2016.

2012 Table 8 (Alaska):

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/8tabledatadecpdf/table-8-state-cuts/table_8_offenses_known_to_law_enforcement_by_alaska_by_city_2012.xls

2012 Table 16:

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/16tabledatadecpdf/table_16_rate_by_population_group_2012.xls



Measure #2: Average total cost per officer in Anchorage

2008	2009	2010	2011	2012	2013	2014	2015
131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436	\$ 174,654	178,913

Actual Cost Computed at year end.

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018	2019	2020	2021	2022
116.5	116							

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11.0%	15.4%

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
9.1%	13%	18.6%	17.2%	11.3%	10.8%	12.9%			11.85%

Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
1,202	1,121	1,545	2,327	2,261	1,951	1,732	1,426	1,389	1,160

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
253	290	272	260	1,075	248	321			569

Measure #6: Number of deaths associated with OUI-related collisions

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
no data	no data	no data	6	3	3	4	1	6	4
2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
0	3	2	2***	7***	.67	3***			3.67***

Note: *** Toxicology pending on 7 subjects

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

Performance Measures

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
 - Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
no data	no data	no data	no data	10 seconds	8 seconds	8 seconds	9 seconds	10 seconds	10.5 seconds

2015 1st Qtr	2015 2nd Qtr	2015 3rd Qtr	2015 4th Qtr	2015	2016 1st Qtr	2016 2nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
9.6 seconds	12 seconds	11 seconds	13 seconds	11.5 seconds	12 seconds	13 seconds			12.5 seconds

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

- Reduce the rate of fatality vehicle collisions in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
 - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
1.33	2.0	1.33	2.7	7.7		1.3			3.3

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

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage
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Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Cases	17	21	25	12	17	19	18	18	19	14
Closed	14	17	23	10	15	16	17	17	16	11
Percentage	82%	81%	92%	83%	88%	84%	94%	94%	84%	79%

Year	2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
Cases	10	8	3	6	27	9	3			12
Closed	7	4	2	6	19	6	3			9
Percentage	70%	50%	66.3%	100%	70.37%	67%	100%			83.5%

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
 - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
4.3 minutes	4.35 minutes	4.35 minutes	4.5 minutes	4.37 minutes	4.7 minutes	4.5 minutes			4.6 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol
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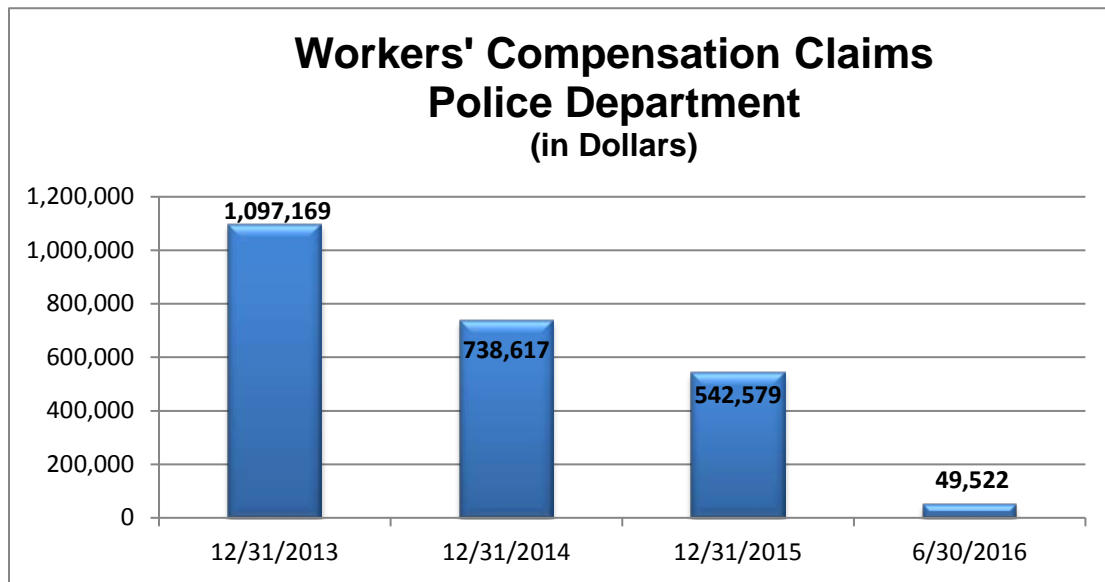
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
342	352	427	449	344	463	283	287	296	279

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
96	70	84	91	341	77	75			152

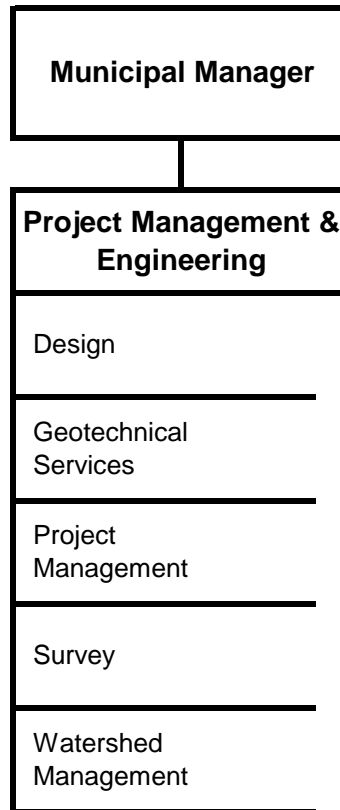
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Project Management & Engineering



Project Management & Engineering

Description

The Project Management & Engineering Department delivers completed projects to meet the needs of our community. Our engineers perform all aspects of engineering and design for planning and construction of roads, sidewalks, storm drains, trails, and parks. Street designs include new construction and reconstruction, curbing and gutters, traffic signals, signage, and street lighting. Other key responsibilities of the Department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- 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.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

Project Management & Engineering Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
PME Project Management & Engineering	6,600,134	6,641,519	6,567,925	(1.11%)
Direct Cost Total	6,600,134	6,641,519	6,567,925	(1.11%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,015,126)	(5,160,865)	(5,101,465)	(1.15%)
Function Cost Total	1,585,008	1,480,654	1,466,460	(0.96%)
Program Generated Revenue	(752,387)	(405,820)	(405,820)	-
Net Cost Total	832,621	1,074,834	1,060,640	(1.32%)
Direct Cost by Category				
Salaries and Benefits	6,057,936	6,238,043	6,180,516	(0.92%)
Supplies	40,074	65,279	56,250	(13.83%)
Travel	-	-	-	-
Contractual/Other Services	482,456	330,357	323,319	(2.13%)
Debt Service	-	-	-	-
Equipment, Furnishings	19,668	7,840	7,840	-
Direct Cost Total	6,600,134	6,641,519	6,567,925	(1.11%)
Position Summary as Budgeted				
Full-Time	37	38	37	(2.63%)
Part-Time	5	4	4	-
Position Total	42	42	41	(2.38%)

Project Management & Engineering Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	6,641,519	38	1	3
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including transferring an Administrative Officer to Public Works Administration	17,473	(1)	-	-
2017 Continuation Level	6,658,992	37	1	3
2017 One-Time Requirements				
- Reduction in fleet rental rates	(7,038)	-	-	-
2017 Proposed Budget Changes				
- Reduce personnel costs by increasing charges to APDES grant funding from in-house personnel working on M4 permit compliance issues.	(75,000)	-	-	-
- Reduce fuel - align budget with current fuel costs	(8,123)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(906)	-	-	-
2017 Approved Budget	6,567,925	37	1	3

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 731000, 732100, 732000, 734000, 736000, 732300, 732400, 732200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	6,057,936	6,238,043	6,180,516	(0.92%)
Supplies	40,074	65,279	56,250	(13.83%)
Travel	-	-	-	-
Contractual/Other Services	482,456	330,357	323,319	(2.13%)
Equipment, Furnishings	19,668	7,840	7,840	-
Manageable Direct Cost Total	6,600,134	6,641,519	6,567,925	(1.11%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,600,134	6,641,519	6,567,925	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,015,126)	(5,160,865)	(5,101,465)	(1.15%)
Function Cost Total	1,585,008	1,480,654	1,466,460	(0.96%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	752,387	405,820	405,820	-
Program Generated Revenue Total	752,387	405,820	405,820	-
Net Cost Total	832,621	1,074,834	1,060,640	(1.32%)
Position Summary as Budgeted				
Full-Time	37	38	37	(2.63%)
Part-Time	5	4	4	-
Position Total	42	42	41	(2.38%)

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 731000, 732100, 732000, 734000, 736000, 732300, 732400, 732200)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	6,057,936	6,238,043	6,180,516	(0.92%)
Supplies	40,074	65,279	56,250	(13.83%)
Travel	-	-	-	-
Contractual/Other Services	482,456	330,357	323,319	(2.13%)
Equipment, Furnishings	19,668	7,840	7,840	-
Manageable Direct Cost Total	6,600,134	6,641,519	6,567,925	(1.11%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,600,134	6,641,519	6,567,925	(1.11%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,015,126)	(5,160,865)	(5,101,465)	(1.15%)
Program Generated Revenue				
404220 - Miscellaneous Permits	182,690	125,000	125,000	-
406020 - Inspections	270,730	255,820	255,820	-
406050 - Platting Fees	36,565	25,000	25,000	-
406450 - Mapping Fees	1,066	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	4,576	-	-	-
408380 - Prior Year Expense Recovery	256,760	-	-	-
Program Generated Revenue Total	752,387	405,820	405,820	-
Net Cost				
Direct Cost Total	6,600,134	6,641,519	6,567,925	(1.11%)
Charges by/to Other Departments Total	(5,015,126)	(5,160,865)	(5,101,465)	(1.15%)
Program Generated Revenue Total	(752,387)	(405,820)	(405,820)	-
Net Cost Total	832,621	1,074,834	1,060,640	(1.32%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Civil Engineer II	9	1	9	1	9	1
Civil Engineer IV	5	-	5	-	5	-
Deputy Director II	1	-	1	-	1	-
Engineering Technician III	6	3	6	3	6	3
Engineering Technician IV	4	-	4	-	4	-
Environmental Specialist	-	1	-	-	-	-
GIS Technician III	3	-	3	-	3	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Manager	1	-	1	-	1	-

2017 Approved General Government Operating Budget

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Public Works Superintendent	1	-	1	-	1	-
Realty Officer I	1	-	1	-	1	-
Realty Officer III	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
Position Detail as Budgeted Total	37	5	38	4	37	4

Anchorage: Performance. Value. Results

Design Division
Project Management & Engineering Department
“Anchorage: Performance. Value. Results.”

Mission

Design and prepare construction documents that produce safe, functional and cost-effective capital infrastructure projects, i.e., roads, drainage, parks and trail projects; and oversee development/maintenance of design criteria for municipal roads, trails, parks and drainage improvements within the Municipality.

Direct Services

- Design cost-effective infrastructure solutions.
- Investigate and resolve property owner and public inquiries.
- Maintain/update Municipality of Anchorage Standard Specifications (MASS).
- Maintain/update Design Criteria Manual (DCM).

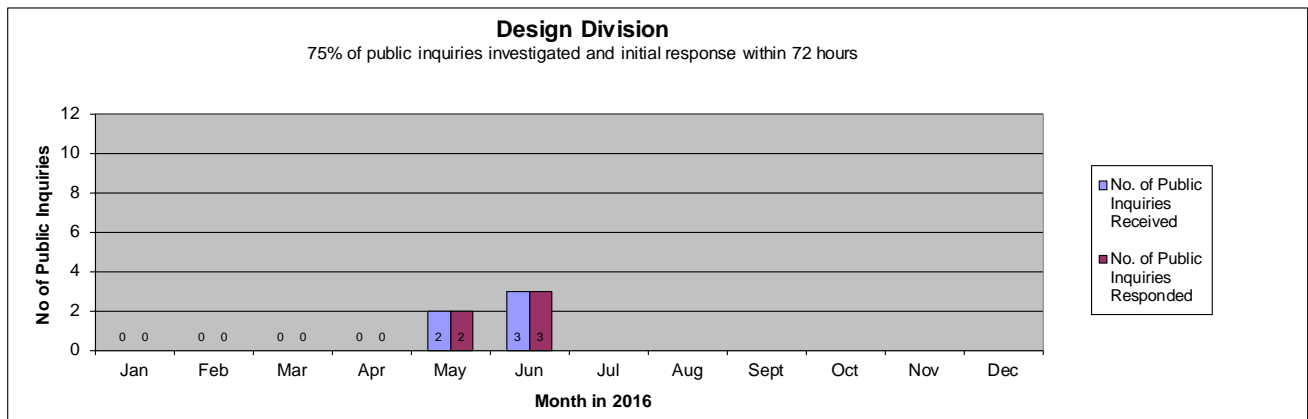
Accomplishment Goals

- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: 75% of public inquires will be investigated and responded to within 72 hours.



Project Management Division
Project Management & Engineering 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.

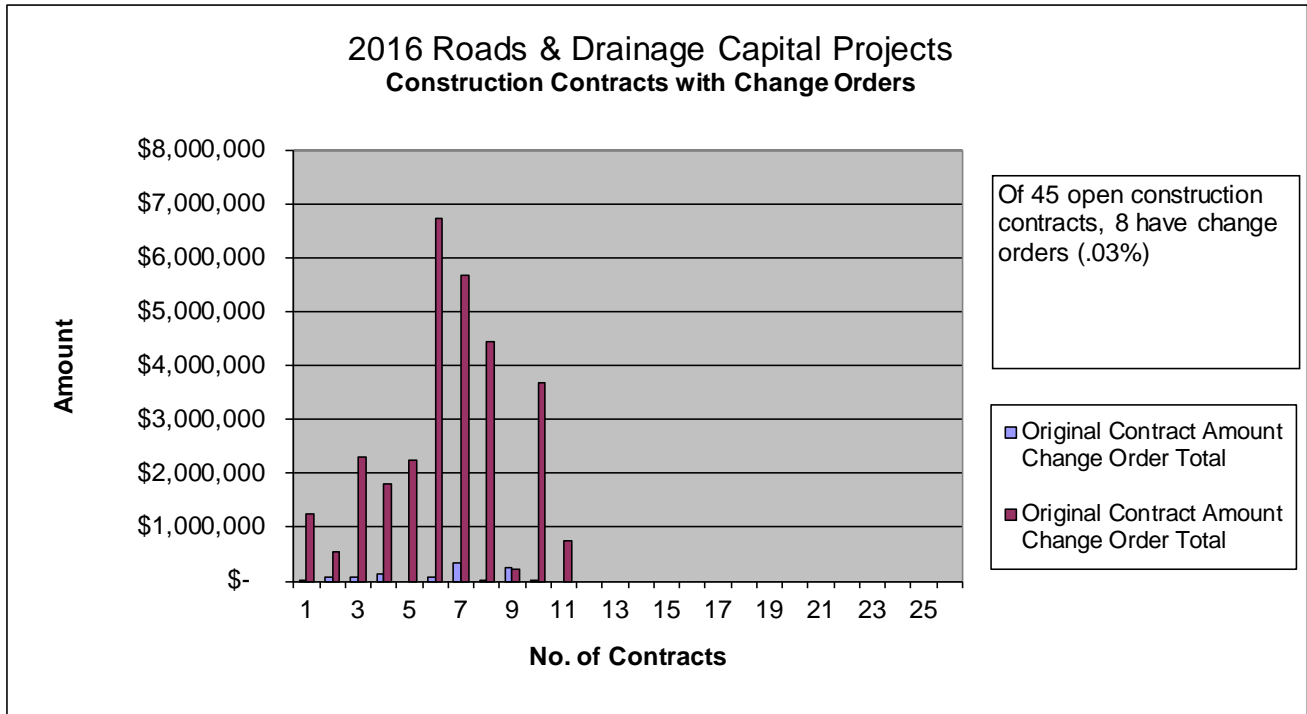
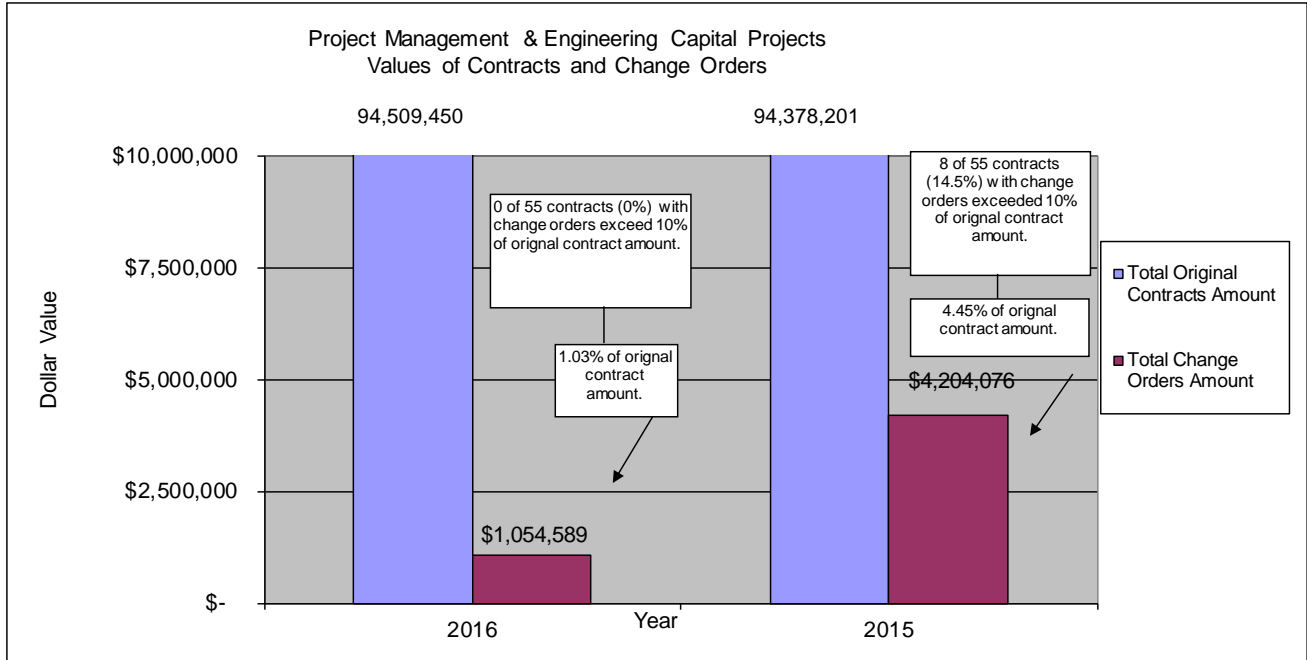
Accomplishment Goals

- 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 #2: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



Survey & ROW Division
Project Management & Engineering Department
“Anchorage: Performance. Value. Results.”

Mission

Provide professional land surveying and acquisition services to the Municipality in support of its Capital Improvement Program and its subdivision platting function.

Direct Services

- Review of subdivision plats for final approval by the Planning Division.
- Provide survey data and mapping products to primarily support capital projects and other Municipal agencies’ needs.

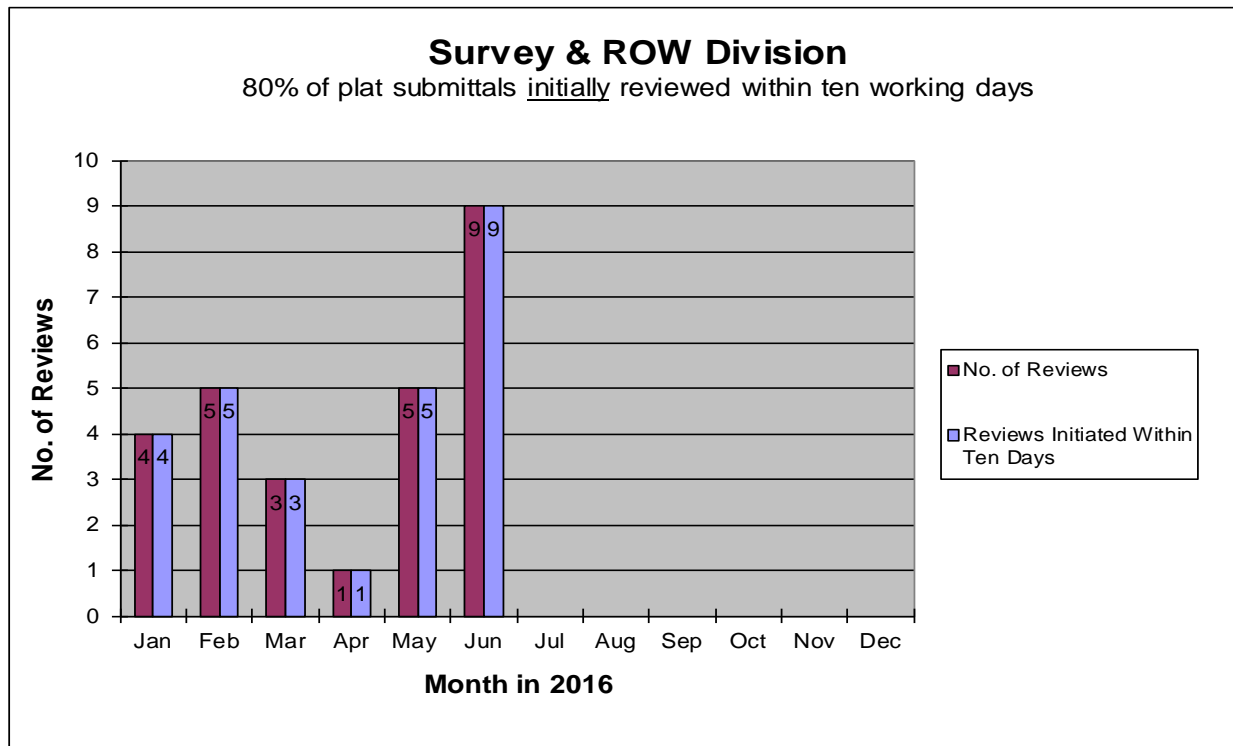
Accomplishment Goals

- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: 80% of plat submittals initially reviewed within ten working days



Watershed Management Division
Project Management & Engineering 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.

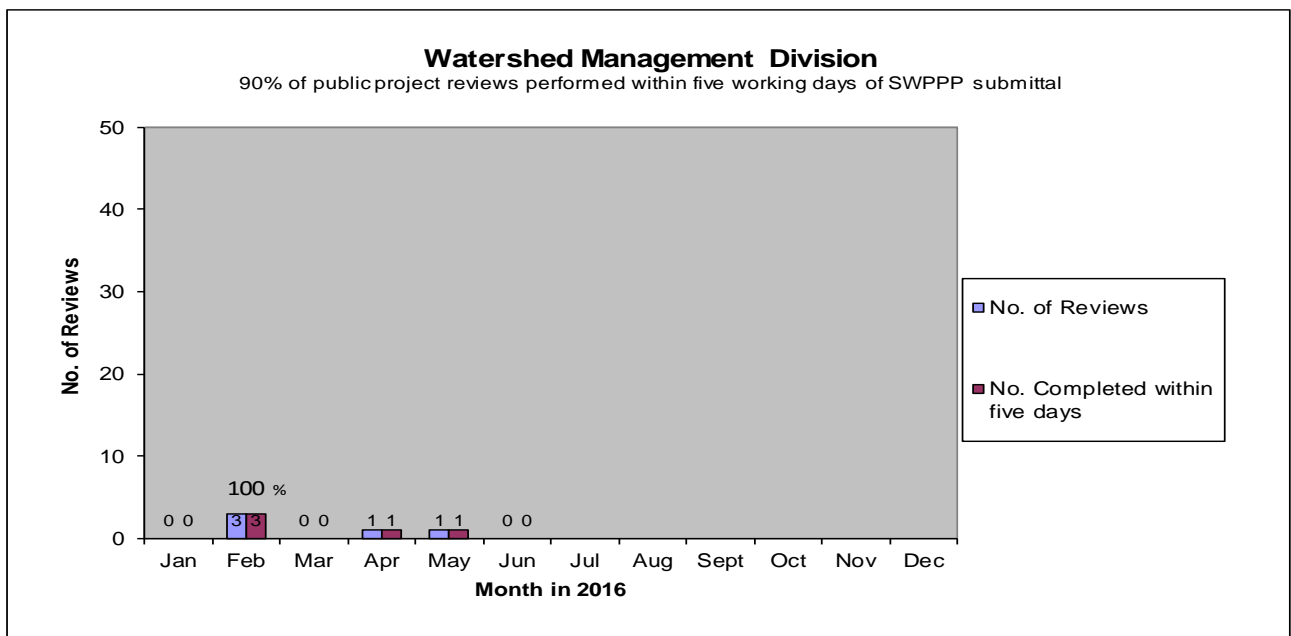
Accomplishment Goals

- 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.

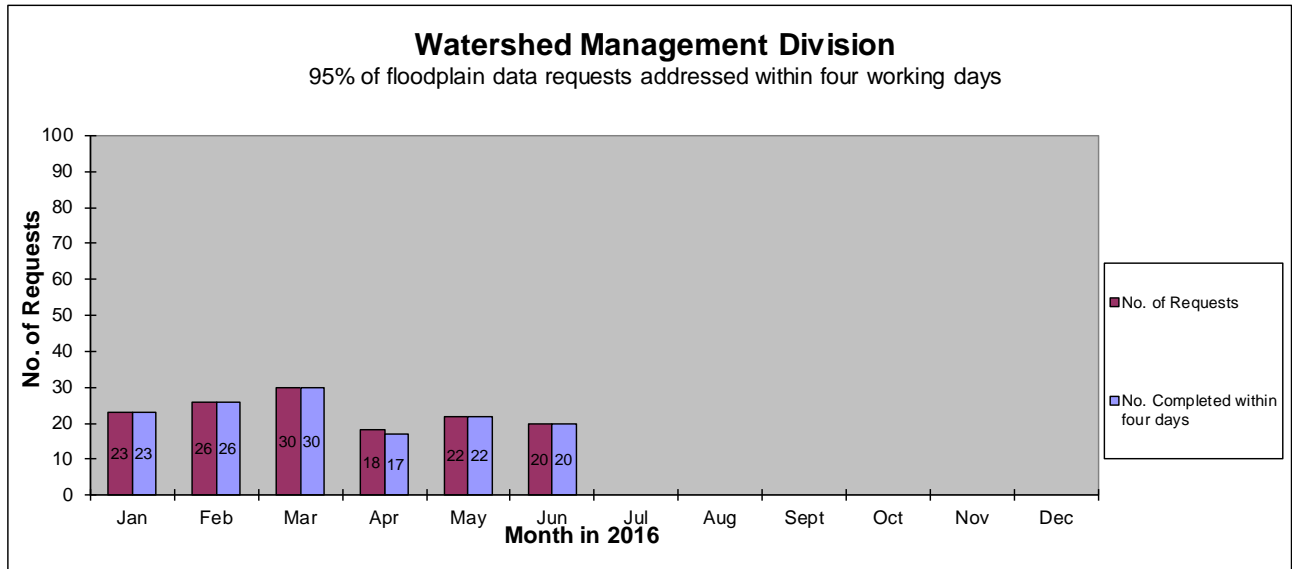
Performance Measures

Progress in achieving goals shall be measured by:

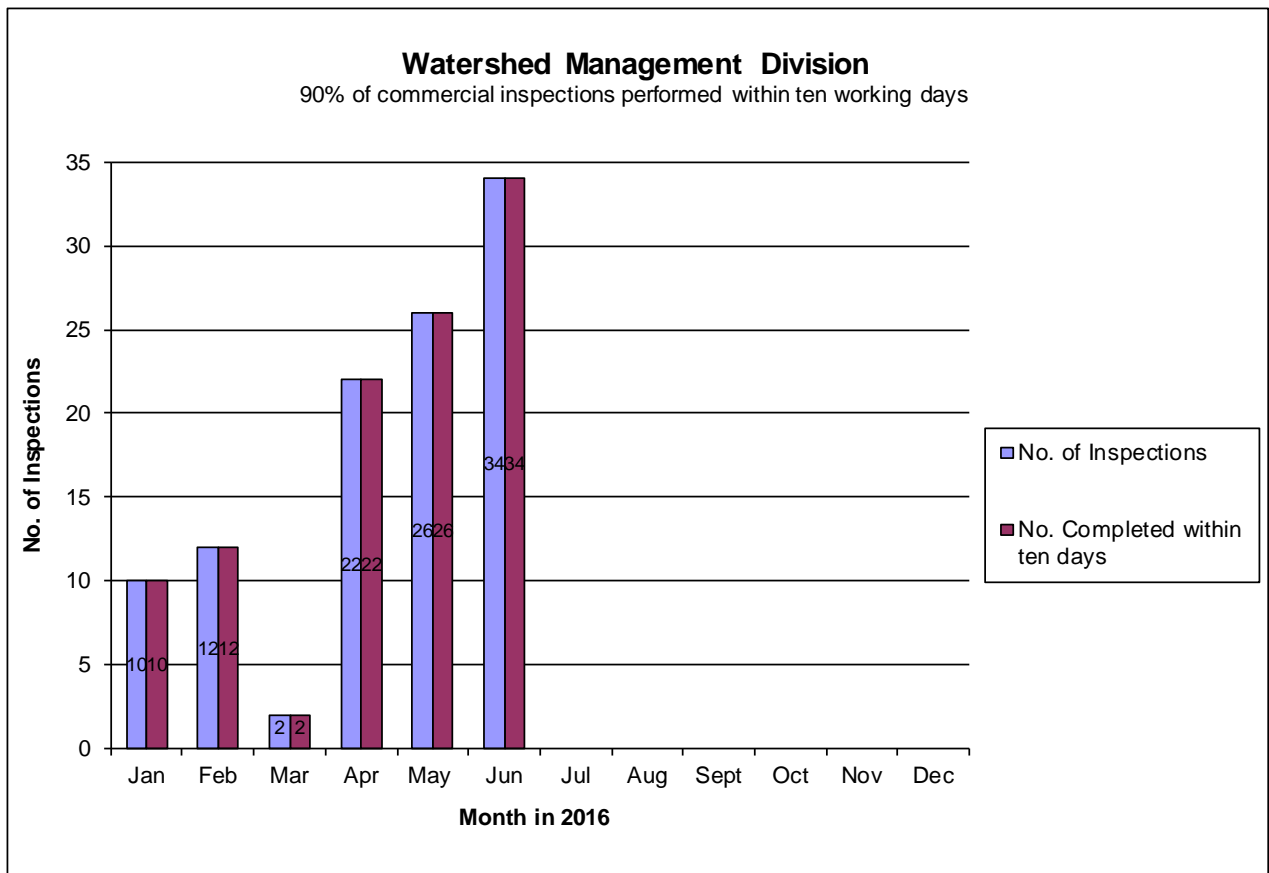
Measure #4: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



Measure #5: 95% of floodplain data requests addressed within four working days



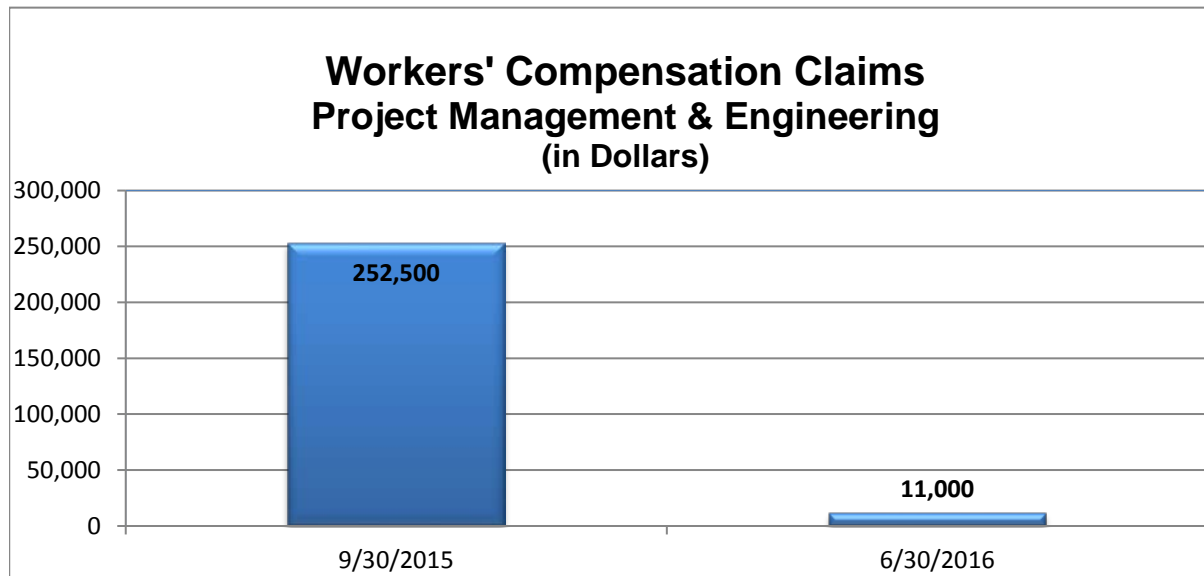
Measure #6: 90% of commercial APDES inspections performed within ten days



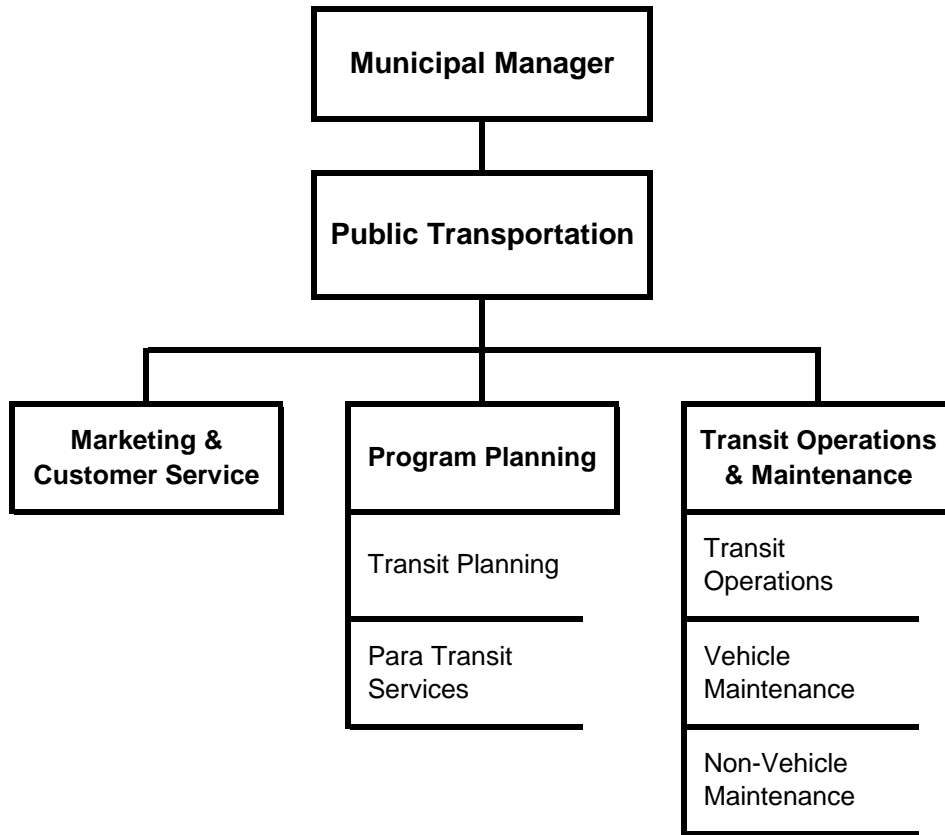
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public 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 almost 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

- Operations Division
 - Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
- Maintenance Division
 - Provide safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Communications Division
 - Provide up-to-date information on services available and education campaigns to the public about fares, schedules, routes, and special events.
 - Promote the use of public transportation services within the community by marketing the transit system and its benefits.
- Planning Division
 - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community.
 - Perform passenger surveys and transportation studies to assess service needs of the public.
- Administration & Finance
 - Provide contractual management and oversight of AnchorRIDES and Vanpool services.
 - Provide oversight of Departmental Operating and Capital Budget
 - Prepare and administer Federal and State grants, fare collections, fiscal management, and support of development of regulatory fiscal requirements.

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



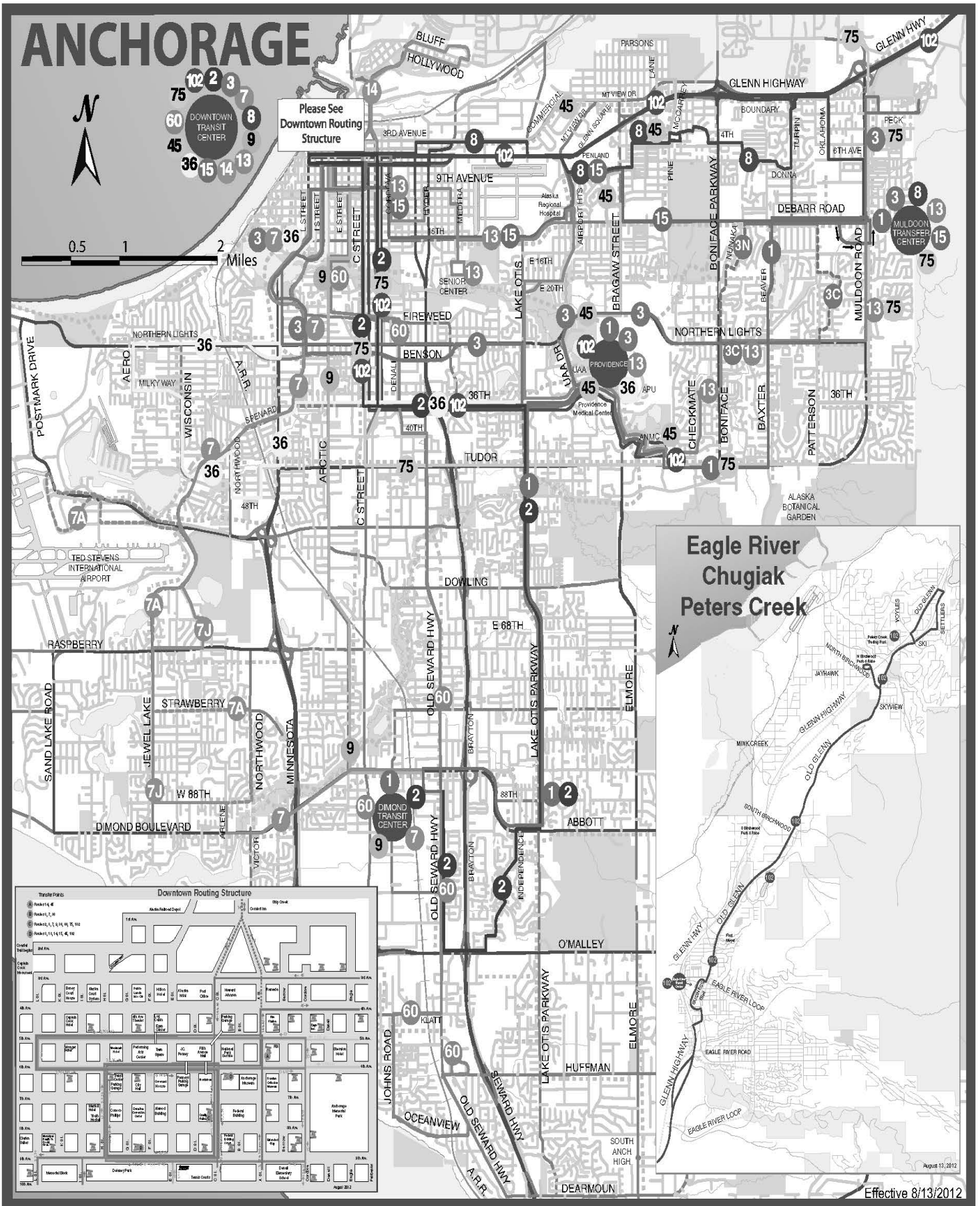
Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Provide cost effective service.
- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.



Public Transportation Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
PTD Administration	1,079,576	1,083,020	1,061,316	(2.00%)
PTD Marketing & Customer Service	771,662	796,808	787,421	(1.18%)
PTD Operations & Maintenance	18,178,899	18,025,058	17,106,203	(5.10%)
PTD Program Planning	3,217,292	3,457,210	4,008,647	15.95%
Direct Cost Total	23,247,429	23,362,097	22,963,587	(1.71%)
Intragovernmental Charges				
Charges by/to Other Departments	1,004,471	1,137,382	1,377,468	21.11%
Function Cost Total	24,251,900	24,499,479	24,341,055	(0.65%)
Program Generated Revenue	(4,844,757)	(4,788,467)	(4,706,466)	(1.71%)
Net Cost Total	19,407,144	19,711,012	19,634,589	(0.39%)
Direct Cost by Category				
Salaries and Benefits	15,003,343	15,543,835	15,579,054	0.23%
Supplies	3,132,097	3,253,556	2,582,276	(20.63%)
Travel	347	3,000	3,000	-
Contractual/Other Services	4,554,237	4,038,990	4,317,240	6.89%
Debt Service	548,925	522,716	482,017	(7.79%)
Equipment, Furnishings	8,478	-	-	-
Direct Cost Total	23,247,429	23,362,097	22,963,587	(1.71%)
Position Summary as Budgeted				
Full-Time	145	147	147	-
Part-Time	-	-	-	-
Position Total	145	147	147	-

Public Transportation Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	23,362,097	147	-	-
Debt Service Changes				
- GO Bonds	(40,699)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	247,125	-	-	-
2017 Continuation Level	23,568,523	147	-	-
2017 Proposed Budget Changes				
- Reduce personnel and repair & maint. costs by eliminating fixed route service on seven (7) holidays (Dr. Martin Luther King Jr. Day, President's Day, Seward's Day, Veteran's Day, Day after Thanksgiving, Christmas Eve & New Years Eve.) This will save 2,529 timetable revenue hours.	(320,498)	-	-	-
- Reduce fuel - align budget with current fuel costs	(262,822)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(41,616)	-	-	-
- <u>Assembly Member Weddleton</u> - contribution to Glacier Valley Transit in Girdwood.	20,000	-	-	-
2017 Approved Budget	22,963,587	147	-	-

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	519,797	548,304	569,299	3.83%
Supplies	3,957	2,500	2,500	-
Travel	2	3,000	3,000	-
Contractual/Other Services	7,587	6,500	4,500	(30.77%)
Equipment, Furnishings	(692)	-	-	-
Manageable Direct Cost Total	530,651	560,304	579,299	3.39%
Debt Service	548,925	522,716	482,017	(7.79%)
Non-Manageable Direct Cost Total	548,925	522,716	482,017	(7.79%)
Direct Cost Total	1,079,576	1,083,020	1,061,316	-
Intragovernmental Charges				
Charges by/to Other Departments	3,208,627	3,414,753	3,685,162	7.92%
Function Cost Total	4,288,203	4,497,773	4,746,478	5.53%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,063	1,280	1,279	(0.08%)
Program Generated Revenue Total	1,063	1,280	1,279	(0.08%)
Net Cost Total	4,287,141	4,496,493	4,745,199	5.53%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Transportation
Division Detail
PTD Administration
(Fund Center # 611000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	519,797	548,304	569,299	3.83%
Supplies	3,957	2,500	2,500	-
Travel	2	3,000	3,000	-
Contractual/Other Services	7,587	6,500	4,500	(30.77%)
Equipment, Furnishings	(692)	-	-	-
Manageable Direct Cost Total	530,651	560,304	579,299	3.39%
Debt Service	548,925	522,716	482,017	(7.79%)
Non-Manageable Direct Cost Total	548,925	522,716	482,017	(7.79%)
Direct Cost Total	1,079,576	1,083,020	1,061,316	(2.00%)
Intragovernmental Charges				
Charges by/to Other Departments	3,208,627	3,414,753	3,685,162	7.92%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,050	1,280	1,279	(0.08%)
408550 - Cash Over & Short	(1)	-	-	-
450010 - Contributions from Other Funds	13	-	-	-
Program Generated Revenue Total	1,063	1,280	1,279	(0.08%)
Net Cost				
Direct Cost Total	1,079,576	1,083,020	1,061,316	(2.00%)
Charges by/to Other Departments Total	3,208,627	3,414,753	3,685,162	7.92%
Program Generated Revenue Total	(1,063)	(1,280)	(1,279)	(0.08%)
Net Cost Total	4,287,141	4,496,493	4,745,199	5.53%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	363,589	379,808	418,475	10.18%
Supplies	298,818	388,000	329,246	(15.14%)
Travel	-	-	-	-
Contractual/Other Services	108,200	29,000	39,700	36.90%
Equipment, Furnishings	1,055	-	-	-
Manageable Direct Cost Total	771,662	796,808	787,421	(1.18%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	771,662	796,808	787,421	-
Intragovernmental Charges				
Charges by/to Other Departments	19,325	(44,842)	26,635	(159.40%)
Function Cost Total	790,987	751,966	814,056	8.26%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	593,038	864,000	864,000	-
Program Generated Revenue Total	593,038	864,000	864,000	-
Net Cost Total	197,949	(112,034)	(49,944)	(55.42%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Public Transportation
Division Detail
PTD Marketing & Customer Service
(Fund Center # 613000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	363,589	379,808	418,475	10.18%
Supplies	298,818	388,000	329,246	(15.14%)
Travel	-	-	-	-
Contractual/Other Services	108,200	29,000	39,700	36.90%
Equipment, Furnishings	1,055	-	-	-
Manageable Direct Cost Total	771,662	796,808	787,421	(1.18%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	771,662	796,808	787,421	(1.18%)
Intragovernmental Charges				
Charges by/to Other Departments	19,325	(44,842)	26,635	(159.40%)
Program Generated Revenue				
406110 - Sale Of Publications	3,306	4,000	4,000	-
406220 - Transit Advertising Fees	224,021	350,000	350,000	-
406250 - Transit Bus Pass Sales	60,000	135,000	135,000	-
406625 - Reimbursed Cost-NonGrant Funded	294,098	375,000	375,000	-
408550 - Cash Over & Short	(41)	-	-	-
408580 - Miscellaneous Revenues	11,655	-	-	-
Program Generated Revenue Total	593,038	864,000	864,000	-
Net Cost				
Direct Cost Total	771,662	796,808	787,421	(1.18%)
Charges by/to Other Departments Total	19,325	(44,842)	26,635	(159.40%)
Program Generated Revenue Total	(593,038)	(864,000)	(864,000)	-
Net Cost Total	197,949	(112,034)	(49,944)	(55.42%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Summary
PTD Operations & Maintenance
(Fund Center # 630000, 640000, 622000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	13,949,437	14,457,631	14,395,757	(0.43%)
Supplies	2,530,834	2,536,056	2,026,451	(20.09%)
Travel	345	-	-	-
Contractual/Other Services	1,690,815	1,031,371	683,995	(33.68%)
Equipment, Furnishings	7,468	-	-	-
Manageable Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,178,899	18,025,058	17,106,203	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,232,513)	(2,184,803)	(2,346,399)	7.40%
Function Cost Total	15,946,386	15,840,255	14,759,804	(6.82%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,250,656	3,923,187	3,841,187	(2.09%)
Program Generated Revenue Total	4,250,656	3,923,187	3,841,187	(2.09%)
Net Cost Total	11,695,729	11,917,068	10,918,617	(8.38%)
Position Summary as Budgeted				
Full-Time	134	136	136	-
Position Total	134	136	136	-

Public Transportation**Division Detail****PTD Operations & Maintenance**

(Fund Center # 630000, 640000, 622000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	13,949,437	14,457,631	14,395,757	(0.43%)
Supplies	2,530,834	2,536,056	2,026,451	(20.09%)
Travel	345	-	-	-
Contractual/Other Services	1,690,815	1,031,371	683,995	(33.68%)
Equipment, Furnishings	7,468	-	-	-
Manageable Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,232,513)	(2,184,803)	(2,346,399)	7.40%
Program Generated Revenue				
406110 - Sale Of Publications	1	-	-	-
406240 - Transit Token Sale	(95)	-	-	-
406250 - Transit Bus Pass Sales	2,277,590	2,043,187	1,961,187	(4.01%)
406260 - Transit Fare Box Receipts	1,853,667	1,880,000	1,880,000	-
406625 - Reimbursed Cost-NonGrant Funded	7,559	-	-	-
408380 - Prior Year Expense Recovery	2,349	-	-	-
408390 - Insurance Recoveries	70,394	-	-	-
408550 - Cash Over & Short	20	-	-	-
460070 - MOA Property Sales	39,171	-	-	-
Program Generated Revenue Total	4,250,656	3,923,187	3,841,187	(2.09%)
Net Cost				
Direct Cost Total	18,178,899	18,025,058	17,106,203	(5.10%)
Charges by/to Other Departments Total	(2,232,513)	(2,184,803)	(2,346,399)	7.40%
Program Generated Revenue Total	(4,250,656)	(3,923,187)	(3,841,187)	(2.09%)
Net Cost Total	11,695,729	11,917,068	10,918,617	(8.38%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	86	-	88	-	89	-
Bus Operator Trainee	8	-	8	-	7	-
Equipment Service Tech I	3	-	3	-	3	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Lead Equipment Technician	3	-	3	-	3	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
Position Detail as Budgeted Total	134	-	136	-	136	-

Public Transportation
Division Summary
PTD Program Planning
(Fund Center # 614000, 615000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	170,520	158,091	195,523	23.68%
Supplies	298,489	327,000	224,079	(31.47%)
Travel	-	-	-	-
Contractual/Other Services	2,747,635	2,972,119	3,589,045	20.76%
Equipment, Furnishings	647	-	-	-
Manageable Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,217,292	3,457,210	4,008,647	-
Intragovernmental Charges				
Charges by/to Other Departments	9,033	(47,726)	12,070	(125.29%)
Function Cost Total	3,226,325	3,409,484	4,020,717	17.93%
Net Cost Total	3,226,325	3,409,484	4,020,717	17.93%

Position Summary as Budgeted

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

**Public Transportation
Division Detail
PTD Program Planning
(Fund Center # 614000, 615000)**

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	170,520	158,091	195,523	23.68%
Supplies	298,489	327,000	224,079	(31.47%)
Travel	-	-	-	-
Contractual/Other Services	2,747,635	2,972,119	3,589,045	20.76%
Equipment, Furnishings	647	-	-	-
Manageable Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Intragovernmental Charges				
Charges by/to Other Departments	9,033	(47,726)	12,070	(125.29%)
Net Cost				
Direct Cost Total	3,217,292	3,457,210	4,008,647	15.95%
Charges by/to Other Departments Total	9,033	(47,726)	12,070	(125.29%)
Net Cost Total	3,226,325	3,409,484	4,020,717	17.93%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

**Public Transportation
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Amount Expended in 2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel FT PT T	Program Expiration
Program Planning Division							
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING							
(State Grant - Revenue Pass Thru)	614000	332,502	210,000	122,502	-	2 - -	Dec-16
- Provide partial funding for Public Transportation planning function.		330,754	-	87,498	243,256	2 - -	Dec-17
Transportation Operation and Maintenance Division							
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)							
(State Grant - Direct)	615000	635,628	317,814	317,814	-	- - -	Jun-17
- Provide senior transportation services		635,628		317,814	317,814	- - -	Jun-18
ACT AMHT Grant							
(AMHT Grant for AnchorRIDES Services)	615000	273,250	-	-	273,250	- - -	Jun-17
Transit Section 5307 - Transit Operating Assistance							
(Federal Grant)	615000	500,000	300,000	200,000	-	3 - -	Dec-16
- Provide funds to assist public transportation operations for seniors and disabled patrons.		500,000	-	150,000	350,000	3 - -	Dec-17
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	- - -	Dec-16
		2,849,000	-	2,849,000	-	- - -	Dec-17
- Provide funds for Mechanic position	630000	100,000	-	-	100,000	1 - -	Dec-16
		100,000	100,000	-	-	1 - -	Dec-17
- Provide funds for Facilities maintenance	640000	336,000	336,000	-	-	4 - -	Dec-16
		336,000	-	336,000	-	4 - -	Dec-17
FTA 5310 ADA Assistance							
(Federal Grant / State Pass Thru)	615000	166,158	-	166,158	-	- - -	Jun-17
-AnchorRIDES Trips		166,459	-	-	166,459	- - -	Jun-18
ACT Legislative State Match Grant							
(State Match Grant)	630000	168,750	168,750	-	-	- - -	Jun-16
- Provide funds for Vehicle Maintenance		225,000	-	225,000	-	- - -	Jun-17
Marketing and Customer Service Division							
Ridesharing							
(State Grant - Revenue Pass Thru)	613000	441,986	400,000	-	41,986	1 - -	Dec-16
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.		441,986	-	400,000	41,986	1 - -	Dec-17
Transit Marketing							
(State Grant - Revenue Pass Thru)	613000	420,000	400,000	-	20,000	2 - -	Dec-16
- Develop and implement marketing programs to reduce single-occupant vehicle travel.		420,000	-	400,000	20,000	2 - -	Dec-17
Total Grant and Alternative Operating Funding for Department			5,081,564	5,571,786	1,574,752	13 - -	
Total General Government Operating Direct Cost for Department				22,963,587		147 - -	
Total Operating Budget for Department				28,535,373		160 - -	

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
PEOPLE MOVER						
% of trips on time*	84.8%	86.2%	86.6%	87.7%		
Number of trips with insufficient capacity	18	7	0	1		
Number of passengers bypassed	117 out of 3,860,714 Passengers	43 out of 3,650,508 Passengers	0 out of 892,452 Passengers	1 out of 880,432 Passengers		
ANCHORRIDES						
% of trips on time **	90.0%	90.0%	91.1%	92.3%		
System Trip Denials (capacity)	1032	1032	245	0		
ADA Trip Denials (capacity)	81	81	4	0		
Note Reference #						

* On-Time = Trips within 5 minutes of scheduled time. Trips are delayed due to weather, construction, detours, and/or accidents.

** Trips performed within 15 minutes from scheduled/negotiated pick-up time.

Measure #2: Cost per passenger, adjusted for CPI/U

	2014	2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
CPI/U*	214.777	217.111	216.706	216.706		
PEOPLE MOVER						
Passenger trips	3,860,714	3,650,508	892,452	880,432		
Annual Local Tax Supported Expenditures	\$17,621,640	\$18,620,949	\$5,032,556	\$3,063,606		
Cost per Trip	\$4.57	\$5.12	\$5.64	\$3.48		
Adjusted Cost per Trip for CPI^	\$4.39	\$4.85	\$5.53	\$3.41		
AnchorRIDES						
Passenger trips**	163,002	163,223	42,316	40,343		
Annual Local Tax Supported Expenditures	\$3,025,408	\$3,078,704	\$791,648	\$929,236		
Cost per Trip	\$18.63	\$18.85	\$18.71	\$23.03		
Adjusted Cost per Trip^	\$17.86	\$17.88	\$18.34	\$22.57		
VANPOOL						
Passenger trips	239,639	232,765	58,732	38,363		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #			1	2		

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Annual Local Tax Supported Expenditures Updated for 1st Qtr 2016 as of 7/11/16.
2. Vanpool passenger trips for 2nd Qtr 2016 are only for April and May. June number not yet available as of 7/11/16.

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

Direct Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
Total AnchorRIDES Trips	163,002	163,223	42,316	40,343		
Trips funded by M.O.A.	101,642	106,474	28,009	31965		
% funded by Non-MOA sources (Medicaid Waiver, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	38%	35%	34%	20%		
Note Reference #	1	2				

1: Trips funded by the MOA include ADA, Senior trips above the NTS senior grant, and Eagle River Connect. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver, ASD Title 1/CIT, Senior NTS.

2: In 2015 ASD Title 1/CIT began using Reliant as provider. ANHC Shuttle is not counted in trip totals as service doesn't use MOA owned vehicles. Senior NTS grant trips were promoted in Q2 & Q3 to ensure full use of grant during summer when usage usually drops. It was successful.

Marketing/Share-a-Ride Division
Public Transportation Department

Anchorage: Performance. Value. Results.

*******PRIMARILY GRANT FUNDED PROGRAMS*******

Purpose

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

Direct Services

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

Accomplishment Goals

- Increase the number of participants using vanpool services

Performance Measures

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016	2016 YTD
Vanpool Participants	840	841	785	772			
% change over prior year (same period)	-11.8%	0	-4.6%	2.4%			
Note Reference #	1,2,3						

Comments/Notes for 2014:

Note 1. Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information.

Note 2 Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information through the second quarter.

Note 3 Vanpool contractor (vRide) completed importing current participant info during third quarter

Comments/Notes for 2015:

Note 4 Vanpool contractor (vRide) noted that vanpool ridership usually sees a dip during summer

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2016	\$350,000	10.75%	\$47,309.62	\$80,503.80			
% change over prior year (same period)			-27.23%	129.27%			
2015	\$440,000	50.91%	\$65,009.50	\$35,113.00	\$89,991.68	\$33,906.33	\$224,020.51
% change over prior year (same period)			49.7%	-81.5%	-2.4%	-69.6%	-48.7%
2014	\$402,000	108.56%	\$43,400.50	\$189,366.00	\$92,167.50	\$111,497.75	\$436,431.75
% change over prior year (same period)			4.3%	31.3%	82.3%	-12.4%	20%
Note Reference#				1			

Comments/Notes:

- Total Budgeted changed from \$440,000 to \$350,000 as Q2.

Planning and Scheduling Division
Public Transportation Department

Anchorage: Performance. Value. Results.

*******PRIMARILY GRANT FUNDED PROGRAMS*******

Purpose

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

Direct Services

- Perform passenger surveys and transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

Accomplishment Goals

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

Measure #6: Percent of bus stops meeting ADA standards.
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	12/31/2013	12/31/2014	12/31/2015	12/31/2016
# of Bus Stops	1082	1078	1076	
# meeting ADA Standards	805	800	841	
% meeting ADA Standards	74%	74%	78%	
Note Reference #	1			

1. Bus stop database is in the process of being updated and verified. Adjustments will be reported at a later date. Changes to bus routes can influence % of bus stops meeting ADA standards.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2014	2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
People Mover Passengers per timetable revenue hour	31.63	29.19	28.37	28.14		
% change from prior year (same period)	-0.64%	-5.56%	-5.81%	-5.37%		
Note Reference #						

ROUTE	PEAK /OFF PEAK	1/16	2/16	3/16	4/16	5/16	6/16	7/16	8/16	9/16	10/16	11/16	12/16
1-Crosstown	:60/:60	26.8	27.9	29.0	28.9	24.7	25.4						
2-Lake Otis	:30/:60	27.3	28.8	29.0	28.7	28.3	29.6						
3 - Northern Lights	:30/:30	27.9	29.1	28.0	28.3	25.2	24.7						
7 – Spenard	:30/:30	24.9	26.2	27.0	27.6	27.6	29.2						
8 – Northway	:30/:60	27.8	28.1	28.7	29.2	29.0	26.9						
9 – Arctic	:30/:30	28.5	29.5	30.9	29.9	28.6	29.7						
13 – University	:30/:60	18.3	18.9	19.1	18.9	17.1	17.8						
14 – Gov’t Hill	:60/:60	31.3	33.3	31.8	31.6	31.2	30.4						
15 - 15th Ave	:30/:30	32.6	32.9	34.1	34.4	34.6	33.2						
36 - 36th Ave	:30/:60	20.6	21.5	21.9	22.1	19.0	19.6						
45 - Mountain View	:20/:30	43.0	43.4	43.0	42.6	40.1	37.7						
60 - Old Seward	:30/:60	20.4	21.7	21.0	22.5	21.3	21.7						
75 – Tudor	:30/:60	33.0	33.6	33.2	34.8	33.0	32.8						
102 - E. R. Park & Ride	PEAK HOURS ONLY	15.7	15.5	15.5	15.4	14.3	14.2						
System		28.0	28.9	29.0	29.2	27.7	27.5						
Note Reference #													

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Direct Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

***Deleted PM #8: because IT should be tracking it and does not report it.
LW. April 27, '15***

Operations & Maintenance Division Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2012	2013	2014	2015	2016
Fleet Miles	2,126,842	2,160,907	2,160,336	2,160,517	
Safety/Major Mechanical	76	71	172	336	
Miles between	27,985	30,435	12,560	6,430	

Major mechanical failures are computed during preparation of the annual NTD report and will be available during the 2nd quarter of the following calendar year.

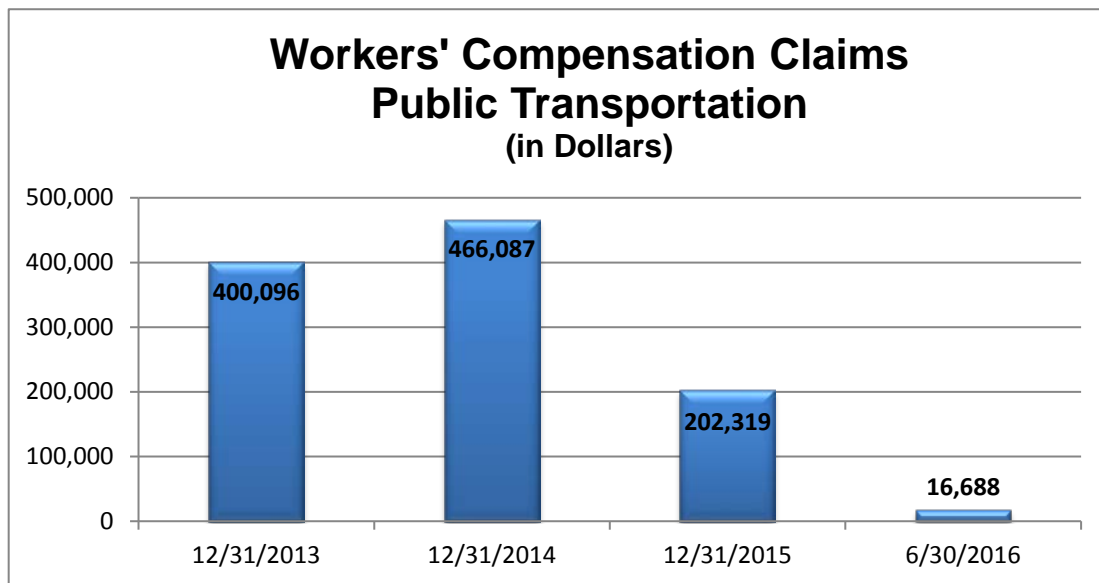
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2014	Total 2015	Q1 2016	Q2 2016	Q3 2016	Q4 2016
Fleet Miles	2,160,245	2,160,695	545,548	543,091		
Preventable Accidents	31	19	10	2		
Preventable Accidents per 100,000 miles	1.44	0.88	1.83	0.37		
Note Reference #						

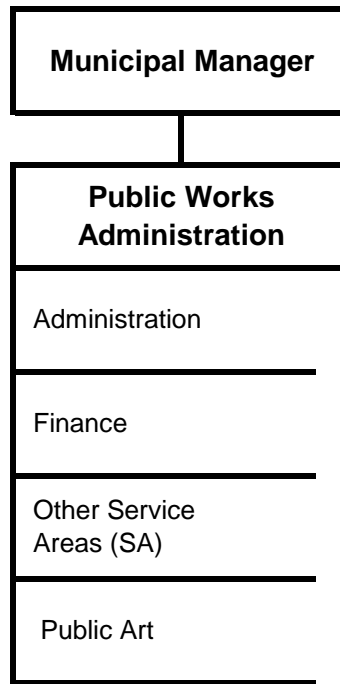
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public Works Administration



Public Works Administration

Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure.

Department Services

The Public Works Administration Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Department is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Reduce capital projects construction contracts with change orders.

Public Works Administration Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
PW Administration	2,057,302	1,693,198	1,837,175	8.50%
PW Other Service Areas	8,844,759	10,041,056	10,016,018	(0.25%)
Direct Cost Total	10,902,061	11,734,254	11,853,193	1.01%
Intragovernmental Charges				
Charges by/to Other Departments	(1,451,929)	(1,209,847)	(1,336,694)	10.48%
Function Cost Total	9,450,132	10,524,407	10,516,499	(0.08%)
Program Generated Revenue	(40,172)	(86,600)	(86,600)	-
Net Cost Total	9,409,960	10,437,807	10,429,899	(0.08%)
Direct Cost by Category				
Salaries and Benefits	2,455,264	2,157,622	2,288,060	6.05%
Supplies	46,842	178,860	173,413	(3.05%)
Travel	468	-	-	-
Contractual/Other Services	8,392,559	9,391,772	9,385,720	(0.06%)
Debt Service	-	-	-	-
Equipment, Furnishings	6,928	6,000	6,000	-
Direct Cost Total	10,902,061	11,734,254	11,853,193	1.01%
Position Summary as Budgeted				
Full-Time	20	17	18	5.88%
Part-Time	-	-	-	-
Position Total	20	17	18	5.88%

**Public Works Administration
Reconciliation from 2016 Revised Budget to 2017 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	11,734,254	17	-	-
Changes in Existing Programs/Funding for 2017				
- Salaries and benefits adjustments including transferring an Administrative Officer from Project Management & Engineering.	130,438	1	-	-
2017 Continuation Level	11,864,692	18	-	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	(6,052)	-	-	-
2017 Proposed Budget Changes				
- Reduce fuel - align budget with current fuel costs	(2,653)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(2,794)	-	-	-
2017 Approved Budget	11,853,193	18	-	-

Public Works Administration
Division Summary
PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,877	1,614,851	1,761,622	9.09%
Supplies	7,761	8,920	6,126	(31.32%)
Travel	468	-	-	-
Contractual/Other Services	92,735	69,427	69,427	-
Equipment, Furnishings	5,462	-	-	-
Manageable Direct Cost Total	2,057,302	1,693,198	1,837,175	8.50%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,057,302	1,693,198	1,837,175	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,799,521)	(1,572,810)	(1,729,285)	9.95%
Function Cost Total	257,781	120,388	107,890	(10.38%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	30,764	60,000	60,000	-
Program Generated Revenue Total	30,764	60,000	60,000	-
Net Cost Total	227,017	60,388	47,890	(20.70%)
Position Summary as Budgeted				
Full-Time	16	13	14	7.69%
Position Total	16	13	14	7.69%

Public Works Administration
Division Detail
PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,877	1,614,851	1,761,622	9.09%
Supplies	7,761	8,920	6,126	(31.32%)
Travel	468	-	-	-
Contractual/Other Services	92,735	69,427	69,427	-
Equipment, Furnishings	5,462	-	-	-
Manageable Direct Cost Total	2,057,302	1,693,198	1,837,175	8.50%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,057,302	1,693,198	1,837,175	8.50%
Intragovernmental Charges				
Charges by/to Other Departments	(1,799,521)	(1,572,810)	(1,729,285)	9.95%
Program Generated Revenue				
406560 - Service Fees - School District	5,764	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	20,000	20,000	-
408390 - Insurance Recoveries	25,000	-	-	-
Program Generated Revenue Total	30,764	60,000	60,000	-
Net Cost				
Direct Cost Total	2,057,302	1,693,198	1,837,175	8.50%
Charges by/to Other Departments Total	(1,799,521)	(1,572,810)	(1,729,285)	9.95%
Program Generated Revenue Total	(30,764)	(60,000)	(60,000)	-
Net Cost Total	227,017	60,388	47,890	(20.70%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Accounting Clerk III	1	-	-	-	-	-
Administrative Officer	1	-	1	-	2	-
Deputy Officer	-	-	-	-	1	-
Director	1	-	-	-	-	-
Division Director I	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Principal Accountant	1	-	1	-	1	-
Senior Accountant	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-

2017 Approved General Government Operating Budget

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
Superintendent	1	-	1	-	-	-
Position Detail as Budgeted Total	16	-	13	-	14	-

Public Works Administration
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	504,387	542,771	526,438	(3.01%)
Supplies	39,081	169,940	167,287	(1.56%)
Travel	-	-	-	-
Contractual/Other Services	8,299,825	9,322,345	9,316,293	(0.06%)
Equipment, Furnishings	1,466	6,000	6,000	-
Manageable Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,844,759	10,041,056	10,016,018	-
Intragovernmental Charges				
Charges by/to Other Departments	347,592	362,963	392,591	8.16%
Function Cost Total	9,192,350	10,404,019	10,408,609	0.04%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak/Birchwd/ER RR SA	9,408	26,600	26,600	-
Program Generated Revenue Total	9,408	26,600	26,600	-
Net Cost Total	9,182,942	10,377,419	10,382,009	0.04%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Works Administration
Division Detail
PW Other Service Areas

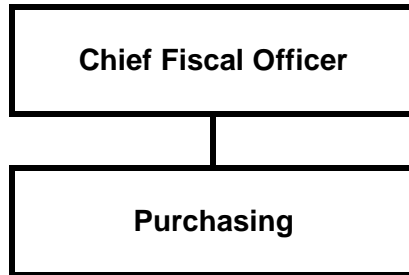
(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	504,387	542,771	526,438	(3.01%)
Supplies	39,081	169,940	167,287	(1.56%)
Travel	-	-	-	-
Contractual/Other Services	8,299,825	9,322,345	9,316,293	(0.06%)
Equipment, Furnishings	1,466	6,000	6,000	-
Manageable Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Intragovernmental Charges				
Charges by/to Other Departments	347,592	362,963	392,591	8.16%
Program Generated Revenue				
406580 - Copier Fees	62	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	9,346	25,000	25,000	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
Program Generated Revenue Total	9,408	26,600	26,600	-
Net Cost				
Direct Cost Total	8,844,759	10,041,056	10,016,018	(0.25%)
Charges by/to Other Departments Total	347,592	362,963	392,591	8.16%
Program Generated Revenue Total	(9,408)	(26,600)	(26,600)	-
Net Cost Total	9,182,942	10,377,419	10,382,009	0.04%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	-	-	-	-	1	-
Junior Accountant	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	-	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Purchasing



Purchasing

Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposals. The Department issues purchase orders, and contracts to acquire supplies and services. The Department also disposes of all municipal surplus property and equipment.

The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely and as a result, rely heavily upon the local business and contractor community to meet its needs. We encourage the local contractor community to participate in the various solicitation processes offered. A local bidder's preference is applied for these local businesses & contractors residing within the corporate boundaries of the Municipality. The use of minority and women owned businesses is encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

Department Goals

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes)
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments
- Continually explore alternative procurement methods
- Minimize Appeals

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Purchasing Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Purchasing	1,551,367	1,811,040	1,795,065	(0.88%)
Direct Cost Total	1,551,367	1,811,040	1,795,065	(0.88%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,398,464)	(1,541,540)	(1,525,663)	(1.03%)
Function Cost Total	152,903	269,500	269,402	(0.04%)
Program Generated Revenue	(155,116)	(269,500)	(269,500)	-
Net Cost Total	(2,213)	-	(98)	(30248.22%)
Direct Cost by Category				
Salaries and Benefits	1,451,125	1,719,377	1,703,498	(0.92%)
Supplies	7,321	6,060	5,964	(1.58%)
Travel	-	-	-	-
Contractual/Other Services	91,741	85,603	85,603	-
Debt Service	-	-	-	-
Equipment, Furnishings	1,180	-	-	-
Direct Cost Total	1,551,367	1,811,040	1,795,065	(0.88%)
Position Summary as Budgeted				
Full-Time	15	15	15	-
Part-Time	-	-	-	-
Position Total	15	15	15	-

2017 Position Summary: end-of-year count is 14 due to Administrative Officer being eliminated July 1, 2017 due to SAP go-live.

Purchasing Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	1,811,040	15	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	37,785	-	-	-
2017 Continuation Level	1,848,825	15	-	-
2017 Proposed Budget Changes				
- Eliminate 1 FT position after July 1, 2017 due to SAP going live.	(53,664)	(1)	-	-
2017 Assembly Amendments				
- <i>Assembly Member Flynn, as amended by Assembly Member Weddleton</i> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(96)	-	-	-
2017 Approved Budget	1,795,065	14	-	-

**Purchasing
Division Summary
Purchasing**

(Fund Center # 138100, 138179)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,451,125	1,719,377	1,703,498	(0.92%)
Supplies	7,321	6,060	5,964	(1.58%)
Travel	-	-	-	-
Contractual/Other Services	91,741	85,603	85,603	-
Equipment, Furnishings	1,180	-	-	-
Manageable Direct Cost Total	1,551,367	1,811,040	1,795,065	(0.88%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,551,367	1,811,040	1,795,065	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,398,464)	(1,541,540)	(1,525,663)	(1.03%)
Function Cost Total	152,903	269,500	269,402	(0.04%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	155,116	269,500	269,500	-
Program Generated Revenue Total	155,116	269,500	269,500	-
Net Cost Total	(2,213)	-	(98)	(30248.22%)

Position Summary as Budgeted

Full-Time	15	15	15	-
Position Total	15	15	15	-

2017 Position Summary: end-of-year count is 14 due to Administrative Officer being eliminated July 1, 2017 due to SAP go-live.

**Purchasing
Division Detail
Purchasing**

(Fund Center # 138100, 138179)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	1,451,125	1,719,377	1,703,498	(0.92%)
Supplies	7,321	6,060	5,964	(1.58%)
Travel	-	-	-	-
Contractual/Other Services	91,741	85,603	85,603	-
Equipment, Furnishings	1,180	-	-	-
Manageable Direct Cost Total	1,551,367	1,811,040	1,795,065	(0.88%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,551,367	1,811,040	1,795,065	(0.88%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,398,464)	(1,541,540)	(1,525,663)	(1.03%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	67,950	105,000	105,000	-
408570 - Sale of Contractor Specifications	(90,788)	4,500	4,500	-
408580 - Miscellaneous Revenues	177,954	160,000	160,000	-
Program Generated Revenue Total	155,116	269,500	269,500	-
Net Cost				
Direct Cost Total	1,551,367	1,811,040	1,795,065	(0.88%)
Charges by/to Other Departments Total	(1,398,464)	(1,541,540)	(1,525,663)	(1.03%)
Program Generated Revenue Total	(155,116)	(269,500)	(269,500)	-
Net Cost Total	(2,213)	-	(98)	(30248.22%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	3	-	4	-	4	-
Deputy Purchasing Officer	2	-	2	-	2	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Office Associate	2	-	2	-	1	-
Principal Admin Officer	2	-	2	-	2	-
SAP NEW 10	1	-	-	-	-	-
Senior Admin Officer	2	-	2	-	2	-
Senior Office Associate	-	-	-	-	1	-
Position Detail as Budgeted Total	15	-	15	-	15	-

2017 Position Summary: end-of-year count is 14 due to Administrative Officer being eliminated July 1, 2017 due to SAP go-live.

Anchorage: Performance. Value. Results

Purchasing Department

Anchorage: Performance. Value. Results.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks.

2012	2013	2014	2015	2016
.4%	.2%	.3%	.4%	.2

Benchmark below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2012	2013	2014	2015	2016
0	1	3	1	1

Goal: 0

2013 (Contractor withdrew appeal subsequent to Bidding Review Board decision, BRB upheld MOA decision)

2014 (POA, AWWU Asplun Wastewater Treatment Facility, Harry J. McDonald Ice Rink)

2015 (solid Waste Service Garbage Trucks)

2016 (Upper O'Malley LRSA)

Measure #3: Expenditures in the local area

2012	2013	2014	2015	2016
74%	44%	43%	57%	48%

2012 (decrease due to large GE Turbine purchase for ML&P)

2013 (decrease due to \$200M contract to Quanta Power Systems and \$44M change order to GE systems, without these actions, it was 76%)

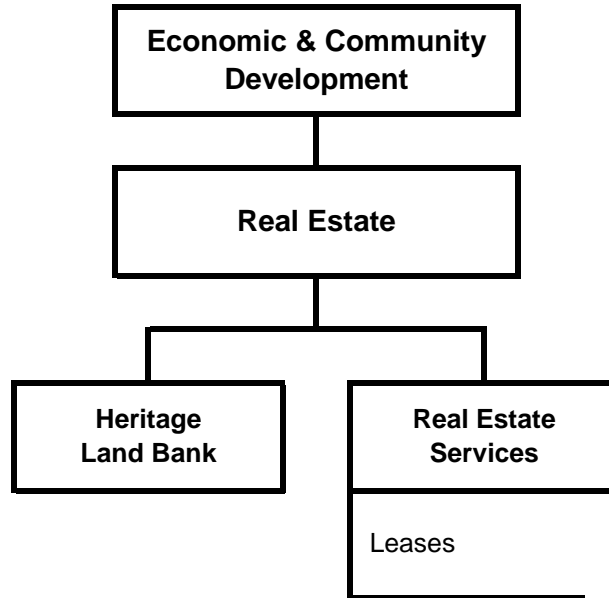
2014 (this remains artificially low due to the Quanta Power Systems , GE turbine contract, and other specialized contracts not available from in state sources. Without these actions, the instate % is 82%)

2015 (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 86%)

2016 (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 79%)

No formal Goal but matter of local interest

Real Estate



Real Estate Department

Description

Manage all municipally owned 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

- Except as AMC provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: 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 and/or special assessments.

Divisions

- Heritage Land Bank
 - Manages municipally owned real estate in the HLB inventory in a manner designed to benefit the citizens of Anchorage and promote orderly development.
 - Monitor and provide reporting for existing Conservation Easements held by the HLB. Facilitate the execution of Conservation Easements on appropriate HLB parcels with wetlands to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
 - Buys, sells, and leases land for other municipal departments.
 - Maintains and manages all municipal land for which no other managing agency has been designated.
 - Maintain all records in connection with foreclosure processing, acquisition, ownership and status of municipal land.
 - Dispose private sector properties that the MOA has taken Clerk's Deed for delinquent property taxes and/or special assessments.
 - Maintain a current inventory of all municipal land.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Revenue generated through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.

- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.

Real Estate Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
RED Heritage Land Bank	1,006,325	662,008	666,996	0.75%
RED Real Estate Services	7,582,109	7,251,993	7,166,491	(1.18%)
Direct Cost Total	8,588,434	7,914,001	7,833,487	(1.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,825,022)	(5,559,840)	(5,519,441)	(0.73%)
Function Cost Total	2,763,412	2,354,161	2,314,046	(1.70%)
Program Generated Revenue	(1,639,990)	(1,011,891)	(1,132,629)	11.93%
Net Cost Total	1,123,422	1,342,270	1,181,417	(11.98%)

Direct Cost by Category

Salaries and Benefits	668,566	727,921	684,345	(5.99%)
Supplies	20,088	5,800	5,708	(1.59%)
Travel	-	1,000	1,000	-
Contractual/Other Services	7,899,385	7,170,980	7,134,134	(0.51%)
Debt Service	-	-	-	-
Equipment, Furnishings	395	8,300	8,300	-
Direct Cost Total	8,588,434	7,914,001	7,833,487	(1.02%)

Position Summary as Budgeted

Full-Time	7	5	5	-
Part-Time	-	1	1	-
Position Total	7	6	6	-

2015 Positions: end-of-year count is 6, due to Special Admin Assistant II being eliminated May 2015.

Real Estate

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	7,914,001	5	1	-
2016 One-Time Requirements				
- REMOVE 2016 Prop - ONE-TIME - Leave cash-out due to anticipated employee retirement.	(16,543)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	(27,033)	-	-	-
2017 Continuation Level	7,870,425	5	1	-
2017 Proposed Budget Changes				
- Reduce Professional Services	(36,846)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(92)	-	-	-
2017 Approved Budget	7,833,487	5	1	-

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	297,093	347,548	352,536	1.44%
Supplies	2,540	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	706,693	301,460	301,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	1,006,325	662,008	666,996	0.75%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,006,325	662,008	666,996	-
Intragovernmental Charges				
Charges by/to Other Departments	376,652	520,856	503,414	(3.35%)
Function Cost Total	1,382,977	1,182,864	1,170,410	(1.05%)
Program Generated Revenue by Fund				
Fund 221000 - HLB Fund	889,694	377,691	409,657	8.46%
Program Generated Revenue Total	889,694	377,691	409,657	8.46%
Net Cost Total	493,283	805,173	760,753	(5.52%)
Position Summary as Budgeted				
Full-Time	3	3	2	(33.33%)
Part-Time	-	-	1	100.00%
Position Total	3	3	3	-

Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	297,093	347,548	352,536	1.44%
Supplies	2,540	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	706,693	301,460	301,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	1,006,325	662,008	666,996	0.75%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,006,325	662,008	666,996	0.75%
Intragovernmental Charges				
Charges by/to Other Departments	376,652	520,856	503,414	(3.35%)
Program Generated Revenue				
406010 - Land Use Permits-HLB	16,469	139,278	132,529	(4.85%)
406080 - Lease & Rental Revenue-HLB	59,961	103,000	86,135	(16.37%)
406090 - Pipeline in ROW Fees	189,100	61,899	62,899	1.62%
406100 - Wetlands Mitigation Credit	500,000	-	-	-
408395 - Claims & Judgments	50,000	-	-	-
408580 - Miscellaneous Revenues	1,877	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	51,401	58,286	108,094	85.45%
440040 - Other Short-Term Interest	36,366	15,228	20,000	31.34%
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(15,480)	-	-	-
Program Generated Revenue Total	889,694	377,691	409,657	8.46%
Net Cost				
Direct Cost Total	1,006,325	662,008	666,996	0.75%
Charges by/to Other Departments Total	376,652	520,856	503,414	(3.35%)
Program Generated Revenue Total	(889,694)	(377,691)	(409,657)	8.46%
Net Cost Total	493,283	805,173	760,753	(5.52%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	1	-
Special Administrative Assistant II	-	-	-	-	-	1
Position Detail as Budgeted Total	3	-	3	-	2	1

**Real Estate
Division Summary
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	371,474	380,373	331,809	(12.77%)
Supplies	17,549	1,300	1,208	(7.08%)
Travel	-	-	-	-
Contractual/Other Services	7,192,692	6,869,520	6,832,674	(0.54%)
Equipment, Furnishings	395	800	800	-
Manageable Direct Cost Total	7,582,109	7,251,993	7,166,491	(1.18%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,582,109	7,251,993	7,166,491	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,201,674)	(6,080,696)	(6,022,855)	(0.95%)
Function Cost Total	1,380,435	1,171,297	1,143,636	(2.36%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	750,296	634,200	722,972	14.00%
Program Generated Revenue Total	750,296	634,200	722,972	14.00%
Net Cost Total	630,139	537,097	420,664	(21.68%)

Position Summary as Budgeted

Full-Time	4	2	3	50.00%
Part-Time	-	1	-	(100.00%)
Position Total	4	3	3	-

2015 Postions: end-of-year count is 3, due to Special Admin Assistant II being eliminated May 2015.

**Real Estate
Division Detail
RED Real Estate Services**

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	371,474	380,373	331,809	(12.77%)
Supplies	17,549	1,300	1,208	(7.08%)
Travel	-	-	-	-
Contractual/Other Services	7,192,692	6,869,520	6,832,674	(0.54%)
Equipment, Furnishings	395	800	800	-
Manageable Direct Cost Total	7,582,109	7,251,993	7,166,491	(1.18%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,582,109	7,251,993	7,166,491	(1.18%)
Intragovernmental Charges				
Charges by/to Other Departments	(6,201,674)	(6,080,696)	(6,022,855)	(0.95%)
Program Generated Revenue				
401040 - Tax Cost Recoveries	242,635	250,000	255,000	2.00%
406080 - Lease & Rental Revenue-HLB	391,820	304,200	393,236	29.27%
406540 - Other Charges For Services	-	-	7,981	100.00%
406625 - Reimbursed Cost-NonGrant Funded	16,089	28,100	15,000	(46.62%)
406640 - Parking Garages & Lots	48,950	51,900	51,755	(0.28%)
408380 - Prior Year Expense Recovery	40	-	-	-
460080 - Land Sales-Cash	50,762	-	-	-
Program Generated Revenue Total	750,296	634,200	722,972	14.00%
Net Cost				
Direct Cost Total	7,582,109	7,251,993	7,166,491	(1.18%)
Charges by/to Other Departments Total	(6,201,674)	(6,080,696)	(6,022,855)	(0.95%)
Program Generated Revenue Total	(750,296)	(634,200)	(722,972)	14.00%
Net Cost Total	630,139	537,097	420,664	(21.68%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Program & Policy Director	1	-	-	1	1	-
Property Management Officer	-	-	-	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Position Detail as Budgeted Total	4	-	2	1	3	-

2015 Positions: end-of-year count is 3, due to Special Admin Assistant II being eliminated May 2015.

Anchorage: Performance. Value. Results

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2015	Q1	Q2	Q3	Q4	EOY 2015
Contract Files Reviewed		35	25	13	24	97
	2016	Q1	Q2	Q3	Q4	2016 To Date
Contract Files Reviewed		32	61			93

Measure #2: Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections (Goal: 150 parcels inspected annually).

Number of Municipal Parcel Inspections						
	2015	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2016 To Date
Region 1 (Eagle River)	66	1	1			2
Region 2 (SE Anchorage)	0	0	1			1
Region 3 (NE Anchorage)	34	12	21			33
Region 4 (NW Anchorage)	65	12	10			22
Region 5 (SW Anchorage)	5	2	1			3
Region 6 (Bird, Indian & Girdwood)	34	11	39			50
TOTAL	204	38	73			111

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

Pursuant to AMC 25.40.010, it is the mission of the HLB to manage uncommitted municipal land and the HLB Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.

Division Direct Services

A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

Performance Measures

Progress in achieving goals will be measured by:

Measure #3: Revenue generated by disposals and permits of HLB inventory to the HLB Fund

The graph below compares revenues to the fund from permits, leases and disposals of HLB inventory:

Revenue Type	Total 2015	2016 Q2	YTD 2016
<i>Land Use Permits</i>	16,468.94	546.00	8,710.81
<i>ROW Fees</i>	189,099.84	15,474.96	30,949.92
<i>Leases</i>	59,960.73	31,520.65	67,794.77
<i>Land Sales</i>	0	427,525.00	428,852.50
<i>Wetlands Mitig. Credits</i>	500,000.00	0	0
TOTALS	765,529.51	475,066.61	536,308.00

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.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Annual foreclosure process: Collection of Delinquent property taxes and/or assessments

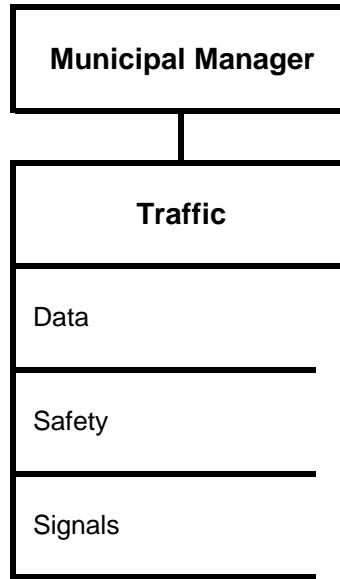
TAX YEAR	FORECLOSURE PUBLICATION			JUDGMENT & DECREE OF FORECLOSURE			EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED					
	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	Deed Year	No. Accts.	Prin., Penalty Interest, Cost			
2008	2009	Tax	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
	3AN-10-05650		1,835	\$9,554,989			1,053	\$4,978,400			93	\$147,867
2010	2011	Tax	1,677	7,417,715	2011	Tax	972	5,006,176	2012	Tax	40	131,875
	1st Pub 3/3/2011	DID	47	\$45,127		DID	24	\$33,077		DID	0	\$0
		S.A.	44	\$42,557		S.A.	22	\$25,339		S.A.	6	\$5,966
	3AN-11-05912		1,768	\$7,505,399			1,018	\$5,064,592			46	\$137,842
2011	2012	Tax	1,526	7,636,407	2012	Tax	996	5,749,710	2013	Tax	45	149,746
	1st Pub 3/8/12	DID	65	\$51,631		DID	35	\$37,631		DID	0	\$0
		S.A.	43	\$44,246		S.A.	26	\$34,089		S.A.	1	\$3,425
	3AN-12-05833		1,634	\$7,732,284			1,057	\$5,821,430			46	\$153,171
2012	2013	Tax	1,602	7,189,222	2013	Tax	1,011	5,180,801	2014	Tax	27	124,229
	1st Pub 3/7/13	DID	53	40,946		DID	31	27,021		DID	1	738
		S.A.	25	26,057		S.A.	11	12,294		S.A.	0	0
	3AN-13-05671		1,680	\$7,256,225			1,053	\$5,220,116			28	\$124,966
2013	2014	Tax	1,511	7,263,780	2014	Tax	856	4,885,740	2015	Tax	32	\$89,044
	1st Publ 3/6/14	DID	48	\$62,468		DID	27	\$51,164		DID	0	\$0
		S.A.	21	\$20,061		S.A.	13	\$16,382		S.A.	2	\$1,949
	3AN-14-05422		1,580	\$7,346,309			896	\$4,953,286			34	\$90,993
2014	2015	Tax	1,259	6,344,979	2015	Tax	821	4,835,275	2016	Tax		
	1st Pub 3/5/15	DID	39	108,876		DID	30	85,303		DID		
		S.A.	31	35,914		S.A.	11	16,832		S.A.		
	3AN-15-05409		1,329	\$6,489,770			862	\$4,937,410				\$0
2015	2016	Tax	1,321	\$6,376,732	2016	Tax	870	\$4,432,675	2017	Tax		
	1st Pub 3/3/16	DID	44	\$74,588	Apr	DID	23	\$56,157		DID		
		S.A.	21	\$59,620		S.A.	13	\$24,668		S.A.		
	3AN-16-05175	TOTAL	1,386	\$6,510,940				\$4,513,500				\$0

Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2008 - 2016									
Year	2008	2009	2010	2011	2012	2013	2014	2015	2016
Properties Sold	2	3	11	3	3	9	5	5	6

In the first quarter, the Assembly approved the annual sale of tax-foreclosed properties (AO 2016-19). A list of 25 properties scheduled for sale was provided. The Real Estate Services Division strives to reduce this number significantly before the actual sale date. The sealed bid sale occurred in April.

Traffic



Traffic

Description

The Traffic Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Department provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

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



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Continuous improvement in the safe and efficient movement of people and goods.

Traffic Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
TR Traffic Engineering	4,779,367	5,554,373	5,501,844	(0.95%)
Direct Cost Total	4,779,367	5,554,373	5,501,844	(0.95%)
Intragovernmental Charges				
Charges by/to Other Departments	927,159	930,528	1,043,889	12.18%
Function Cost Total	5,706,526	6,484,901	6,545,733	0.94%
Program Generated Revenue	(1,664,370)	(1,481,500)	(1,481,500)	-
Net Cost Total	4,042,156	5,003,401	5,064,233	1.22%
Direct Cost by Category				
Salaries and Benefits	3,934,581	4,306,431	4,346,990	0.94%
Supplies	466,421	789,190	729,180	(7.60%)
Travel	-	5,360	5,360	-
Contractual/Other Services	293,852	428,312	395,234	(7.72%)
Debt Service	-	-	-	-
Depreciation/Amortization	31,100	-	-	-
Equipment, Furnishings	53,413	25,080	25,080	-
Direct Cost Total	4,779,367	5,554,373	5,501,844	(0.95%)
Position Summary as Budgeted				
Full-Time	26	26	26	-
Part-Time	4	4	4	-
Position Total	30	30	30	-

Traffic

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	5,554,373	26	-	4
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	23,954	-	-	-
2017 Continuation Level	5,578,327	26	-	4
2017 One-Time Requirements				
- Reduction in fleet rental rates	(21,473)	-	-	-
2017 Proposed Budget Changes				
- Voter Approved Bond O&M - 2014 Bond Proposition 5, AO 2014-20.	40,000	-	-	-
- Reduce operating supplies, professional services and repair & maint. supplies	(60,000)	-	-	-
- Reduce overtime	(15,000)	-	-	-
- Reduce fuel - align budget with current fuel costs	(8,259)	-	-	-
2017 Assembly Amendments				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(11,751)	-	-	-
2017 Approved Budget	5,501,844	26	-	4

Traffic
Division Summary
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,934,581	4,306,431	4,346,990	0.94%
Supplies	466,421	789,190	729,180	(7.60%)
Travel	-	5,360	5,360	-
Contractual/Other Services	293,852	428,312	395,234	(7.72%)
Equipment, Furnishings	53,413	25,080	25,080	-
Manageable Direct Cost Total	4,748,267	5,554,373	5,501,844	(0.95%)
Debt Service	-	-	-	-
Depreciation/Amortization	31,100	-	-	-
Non-Manageable Direct Cost Total	31,100	-	-	-
Direct Cost Total	4,779,367	5,554,373	5,501,844	-
Intragovernmental Charges				
Charges by/to Other Departments	927,159	930,528	1,043,889	12.18%
Function Cost Total	5,706,526	6,484,901	6,545,733	0.94%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,664,370	1,481,500	1,481,500	-
Program Generated Revenue Total	1,664,370	1,481,500	1,481,500	-
Net Cost Total	4,042,156	5,003,401	5,064,233	1.22%
Position Summary as Budgeted				
Full-Time	26	26	26	-
Part-Time	4	4	4	-
Position Total	30	30	30	-

Traffic
Division Detail
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	3,934,581	4,306,431	4,346,990	0.94%
Supplies	466,421	789,190	729,180	(7.60%)
Travel	-	5,360	5,360	-
Contractual/Other Services	293,852	428,312	395,234	(7.72%)
Equipment, Furnishings	53,413	25,080	25,080	-
Manageable Direct Cost Total	4,748,267	5,554,373	5,501,844	(0.95%)
Debt Service	-	-	-	-
Depreciation/Amortization	31,100	-	-	-
Non-Manageable Direct Cost Total	31,100	-	-	-
Direct Cost Total	4,779,367	5,554,373	5,501,844	(0.95%)
Intragovernmental Charges				
Charges by/to Other Departments	927,159	930,528	1,043,889	12.18%
Program Generated Revenue				
404220 - Miscellaneous Permits	56,573	38,800	38,800	-
405030 - SOA Traffic Signal Reimbursement	1,503,769	1,330,300	1,330,300	-
406020 - Inspections	-	15,900	15,900	-
406030 - Landscape Plan Review Pmt	15,359	25,000	25,000	-
406625 - Reimbursed Cost-NonGrant Funded	65,303	70,000	70,000	-
408090 - Recycle Rebate	749	1,500	1,500	-
408380 - Prior Year Expense Recovery	1,998	-	-	-
408390 - Insurance Recoveries	20,619	-	-	-
Program Generated Revenue Total	1,664,370	1,481,500	1,481,500	-
Net Cost				
Direct Cost Total	4,779,367	5,554,373	5,501,844	(0.95%)
Charges by/to Other Departments Total	927,159	930,528	1,043,889	12.18%
Program Generated Revenue Total	(1,664,370)	(1,481,500)	(1,481,500)	-
Net Cost Total	4,042,156	5,003,401	5,064,233	1.22%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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 III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-

2017 Approved General Government Operating Budget

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 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>
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	-	1	-	1	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	26	4	26	4	26	4

Anchorage: Performance. Value. Results

Traffic Department

“Anchorage: Performance. Value. Results.”

Mission

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

Direct Services

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic 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:

- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

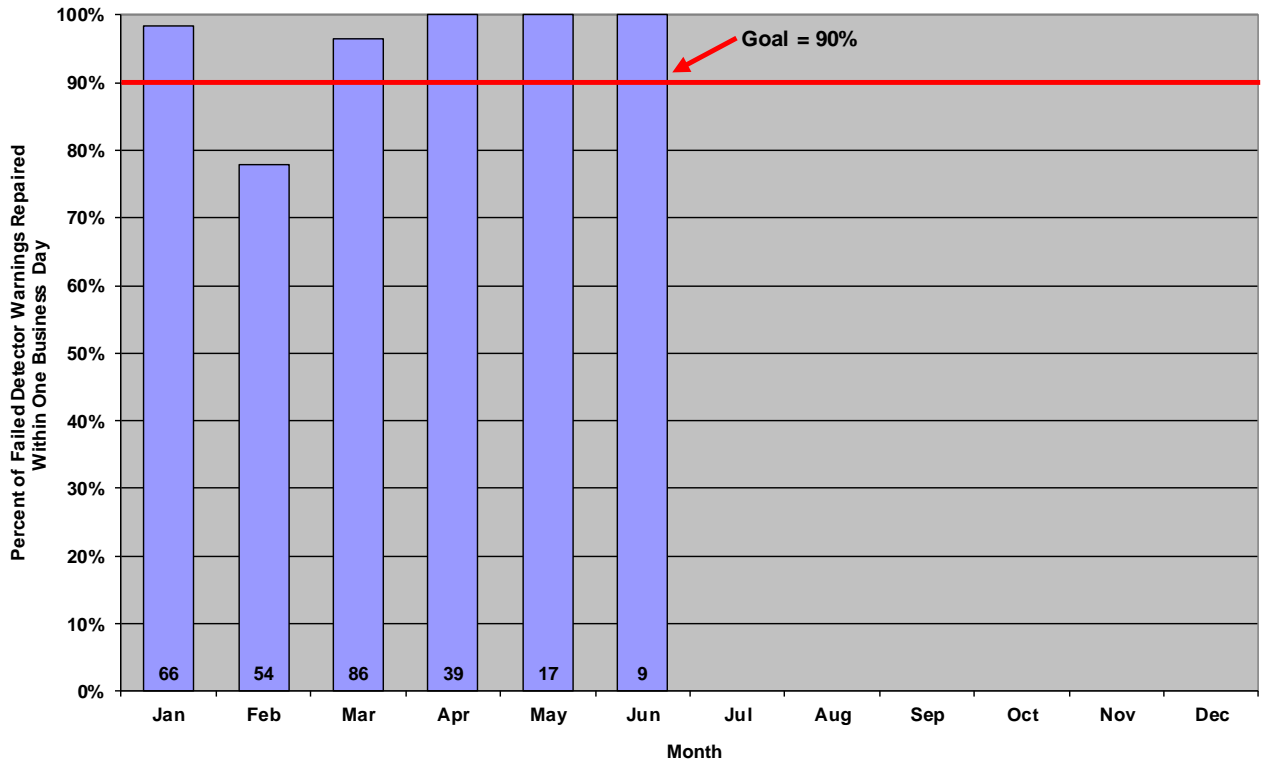
Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #1: Percent of failed detector warnings repaired within one business day

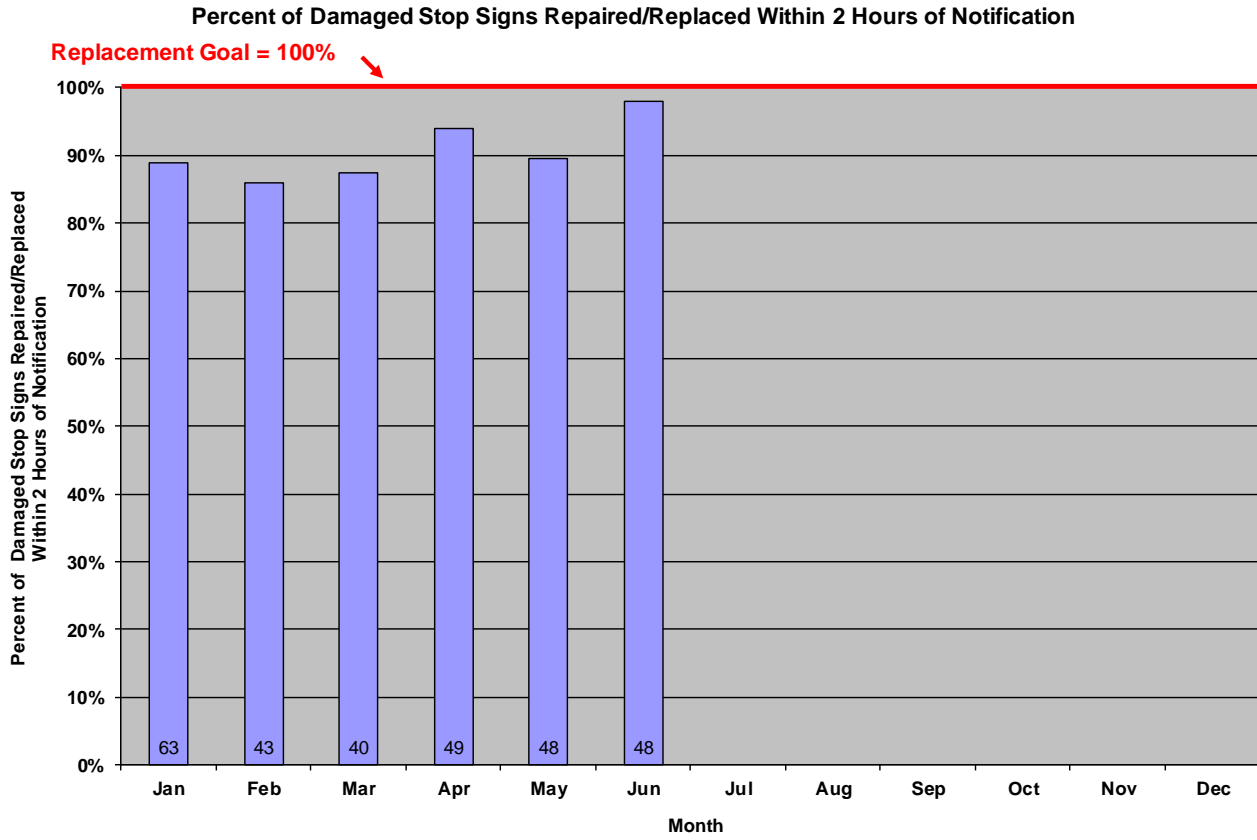
2016

Percent of Failed Detector Warnings Repaired Within One Business Day



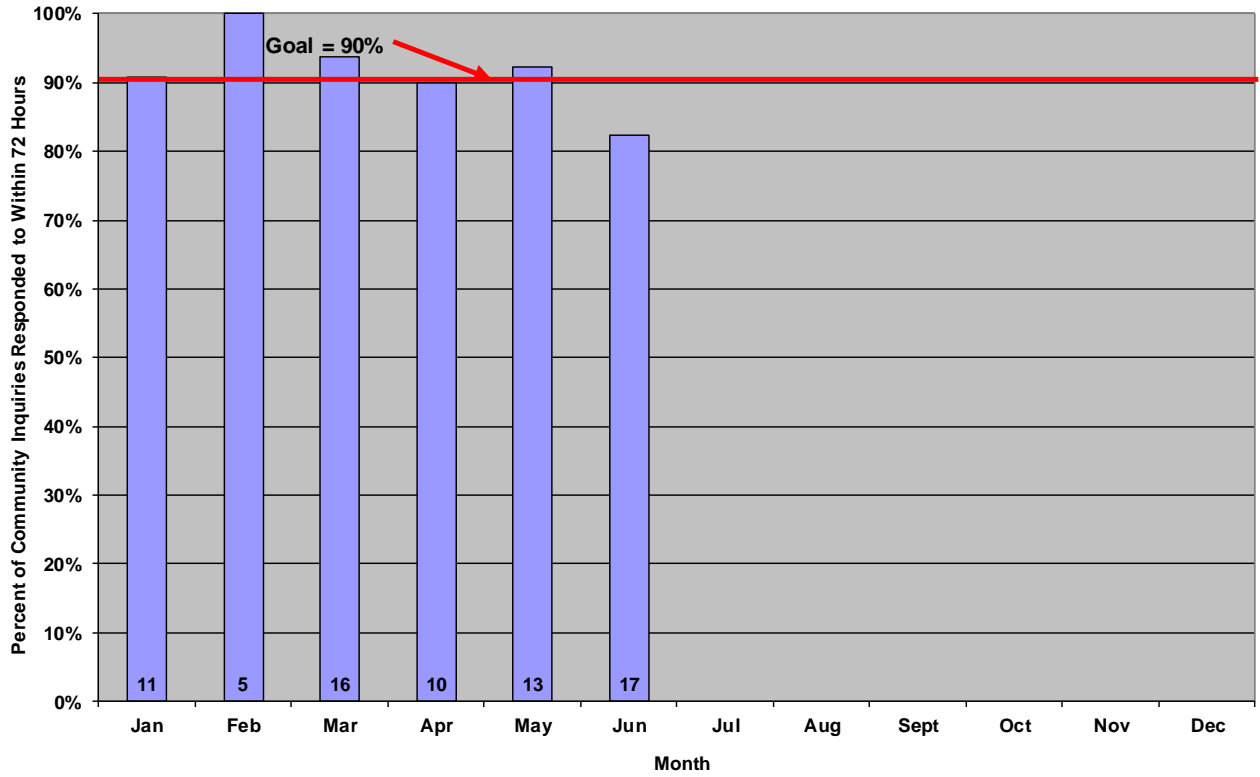
Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification

2016



Measure #3: Percent of community inquiries investigated and responded to within 72 hours

Percent of Community Inquiries Responded to Within 72 Hours



2016

Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Planning Process

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2] Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	CIB/CIP REVIEW											
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE/ FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)						Legislative program developed

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

**Municipality of Anchorage
Capital Budgets -- General Government
2017 - Budget (Preliminary) - August 5, 2016**

Action	Date	Category
Community Council Surveys Available Online	Mar 1	Capital
Community Council surveys due to OMB	May 31	Capital
Rollover of 2016 1Q to 2017 Operating and Capital	Jun	All
QuesticaBudget available to departments	Jul	All
OMB distributes Mayor's funding guidance priorities to departments	Aug	All
Public Finance to provide OMB: GG bond P&I projections; GG bond payout for next year; other GG debt service schedules (Controller - interfund loans); TANS expense and revenues; and GG investment income by fund; and any changes to financing or fiscal policies.	Aug	All
All Department preliminary capital budget changes to CIB due to OMB. Close QuesticaBudget.	Aug 11	All
OMB review, analyze ,compile preliminary CIB to Mayor	Aug 13-15	Capital
Send preliminary CIB to Finance for Fund Certification	Aug 12-16	Capital
Roads, Parks, Transit, Facilities and Utilities CIB discussion with Mayor	Aug 17	Capital
Public Finance to provide OMB: review of utility/enterprise 8 year summaries and revenue/expense statements, with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug	All
OMB compiles summaries of department ops budget changes for Mayor review	Aug 22-24	All
Mayor meets with departments and reviews budget proposals and PVRs	Aug 29-Sept 2	All
<i>Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments</i>	Aug - Sept	All
Mayor's decisions on proposed CIB / CIP to OMB	Aug	Capital
Mayor's Preliminary budget information to Assembly " 120 Day Memo " (revenues, tax limit, service priorities, reorganizations, utility / enterprise business plans, update to utility / enterprise strategic plans, and proposed CIPs)	Sept 2	A All
OMB completes Proposed CIB / CIP Book and Assembly documents	Sept 6-9	Capital
OMB completes GG Ops / Utl Proposed Budget Books & 6 Year Program	Sept 19-23	All
OMB completes Assembly Documents, AO, AR, and AM for operating budget	Sept 26-30	All
OMB submits Budgets and 6-Year Program to Assembly (NLT October 2)	Sept 30	B All
Formal introduction of Mayor's budgets to Assembly	Oct 4	All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 10	Capital
Assembly Worksession - General Government	Oct 21	All
<i>Assembly Public Hearing # 1 on proposed budget (Special Meeting)</i>	Oct 25	C All
Assembly Worksession - Utilities/Enterprise/Capital Budgets Overview	Oct 28	Utl / Ent / Cap

**Municipality of Anchorage
Capital Budgets -- General Government
2017 - Budget (Preliminary) - August 5, 2016**

Action	Date	Category	Category
Assembly Public Hearing # 2 on proposed budget	Nov 1	C	All
Assembly members to submit proposed budget amendments	Nov 7		
Assembly Worksession - Assembly proposed amendments	Nov 9 or 10		All
Administration prepares S-Version	Nov 9-14		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 15	D	All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six Year Program October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations & maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

See page V - 7 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page V - 8 for history of State legislative grants awarded to the Municipality.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, 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 & Maintenance (O&M)

Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	543.6	72.4	38.3	654.3

**State Legislative Grants
History of Awards to the Municipality of Anchorage**

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
Total		19,294,000	8,664,800	255,000	2,945,000	512,333,353	32,691,206	164,086,553	157,217,294	897,487,206

* Includes grants to Port of Anchorage

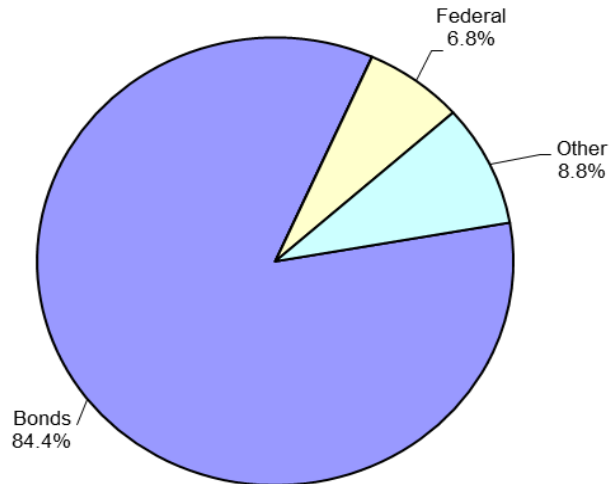
** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016) and 2016 (SFY 2017).

2017 Capital Improvement Budget

2017 Approved Funding Sources

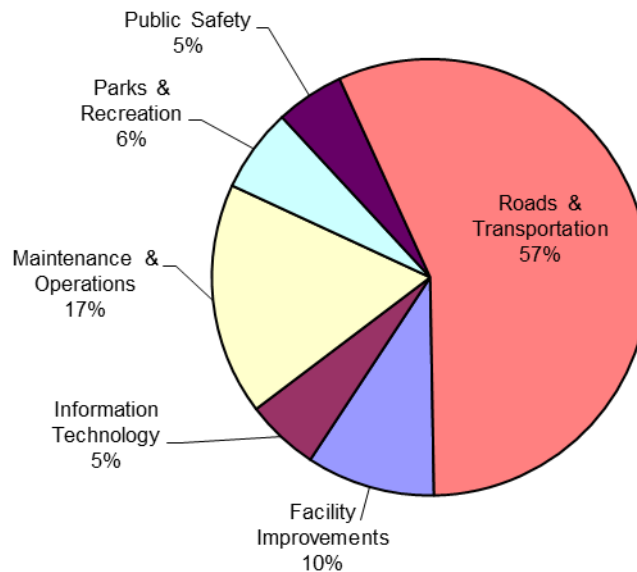
Funds	\$ (millions)	%
Bonds	\$ 46.9	84.4%
State	\$ 0.0	0.0%
Federal	\$ 3.8	6.8%
Other	\$ 4.9	8.8%
Total	\$ 55.5*	100.0%

*Does not sum to total due to rounding



2017 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 5,291	10%
Information Technology	\$ 3,016	5%
Maintenance & Operations	\$ 9,561	17%
Parks & Recreation	\$ 3,450	6%
Public Safety	\$ 2,810	5%
Roads & Transportation	\$31,390	57%
Total	\$55,518	100%



2017 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,450	-	-	360	2,810
Health & Human Services	-	-	-	108	108
Information Technology	-	-	-	2,232	2,232
Maintenance & Operations	2,785	-	-	2,184	4,969
Parks & Recreation	3,450	-	-	-	3,450
Police	1,400	-	-	-	1,400
Project Management & Engineering	35,040	-	200	-	35,240
Public Transportation	754	-	3,555	-	4,309
Traffic	1,000	-	-	-	1,000
Total	46,879	-	3,755	4,884	55,518

2017 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
100th Ave Extension Phase II - Minnesota Dr to C St	PME	6,700	-	-	-	6,700
104th Ave/Olive Ln Resurfacing	PME	200	-	-	-	200
11th Ave/12th Ave Alley Drainage - A St to Cordova St	PME	80	-	-	-	80
22nd Ave Drainage Improvements - Farmer Pl to Boniface Pkwy	PME	60	-	-	-	60
75th Ave/Nathan Dr Area Drainage	PME	150	-	-	-	150
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	PME	500	-	-	-	500
92nd Ave Resurfacing - C St to King St	PME	150	-	-	-	150
Abbott Loop Manor Subd Area Resurfacing	PME	300	-	-	-	300
ADA Improvements	PME	500	-	-	-	500
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
Anchorage Signal System, Signage, and Safety Improvements	TR	250	-	-	-	250
Animal Care and Control Facility Phone Upgrade	HHS	-	-	-	13	13
Animal Control Roof Replacement	MO	600	-	-	-	600
APD Headquarters Campus Perimeter Security Project	PD	500	-	-	-	500
APD Investigation Interview Room Improvements	PD	150	-	-	-	150
APD Training Center Facility Functional Remodel Project	PD	750	-	-	-	750
ARDSA Alley Paving	PME	300	-	-	-	300
Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr	PME	-	-	200	-	200
Bering Street Roof Replacement & Code Upgrades	MO	400	-	-	-	400
Bus Stop Improvements	PT	54	-	221	-	275
CAMA Upgrade	IT	-	-	-	661	661
Campbell Creek Trail Rehabilitation	PR	750	-	-	-	750
Campbell Woods Subd Area Road and Drainage Improvements	PME	700	-	-	-	700
Capital Vehicle Maintenance	PT	-	-	200	-	200
Chester Creek Flooding - Lagoon to A St	PME	500	-	-	-	500
Data Network into HEC	IT	-	-	-	216	216
Dowling and Sunchase Bus Turnout/Stop	PME	100	-	-	-	100
Downtown Lighting and Signals Upgrades	PME	1,000	-	-	-	1,000
Duben Ave Upgrade - Patterson St to Muldoon Rd	PME	6,700	-	-	-	6,700
Fairview Recreation Center Indoor Playground	PR	250	-	-	-	250
Fire Engine Replacement	FD	1,800	-	-	-	1,800
Fire New Ambulance Purchase	FD	650	-	-	-	650
Fire Staff Vehicle Replacement	FD	-	-	-	360	360
Fire Stations Exterior Lighting LED Upgrade	MO	470	-	-	-	470
Fire Vehicle Maintenance Facility Roof Replacement	MO	350	-	-	-	350
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	PME	250	-	-	-	250
Fleet Maintenance Replacement Purchases	MO	-	-	-	1,598	1,598
Flooding, Glaciation, and Drainage Program	PME	2,000	-	-	-	2,000
Folker Park	PR	200	-	-	-	200
Govt Hill Community Center Sprinkler Upgrade & Asbestos Removal	MO	215	-	-	-	215
Image Dr/Reflection Dr Area Road Reconstruction	PME	500	-	-	-	500
Intersection Resurfacing	PME	100	-	-	-	100
ITS/Automated Operating Systems	PT	-	-	784	-	784
Jamestown Dr Area Drainage Improvements	PME	500	-	-	-	500
Jodphur Parking Lot Improvements	PR	400	-	-	-	400
KABA Time Clocks	IT	-	-	-	60	60
Lakehurst Dr Area Drainage Improvements Phase II	PME	200	-	-	-	200
Lakeview Terrace Subdivision Area Street Resurfacing	PME	200	-	-	-	200
Local Match for Federally Funded Projects	PME	200	-	-	-	200
Loon Cove Area Drainage Improvements	PME	200	-	-	-	200

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

2017 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Upgrade Projects	MO	-	-	-	586	586
Muldoon Town Square Park	PR	500	-	-	-	500
Network/Equipment Life Cycle Management	IT	-	-	-	144	144
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Playground Development - All-Inclusive	PR	500	-	-	-	500
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	500	-	-	-	500
Public Health Facility Carpet Replacement	HHS	-	-	-	95	95
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Rolling Stock - AnchorRIDES and Buses	PT	375	-	1,500	-	1,875
Safety Upgrades for Valley of The Moon Park and The Chester Creek Trail	PR	200	-	-	-	200
Sand Lake Park	PR	50	-	-	-	50
School Zone Safety	TR	250	-	-	-	250
Server Hardware Life Cycle Management	IT	-	-	-	863	863
South Anchorage Sports Park	PR	200	-	-	-	200
Spruce Heights Subd Area Drainage Improvements	PME	50	-	-	-	50
Storage Hardware Life Cycle Management	IT	-	-	-	288	288
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Street Light LED Upgrades	MO	750	-	-	-	750
Town Square Park Design & Development	PR	150	-	-	-	150
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facility Rehab/Upgrades	PT	325	-	850	-	1,175
Turnagain Blvd Upgrade - 35th Ave to Spenard Rd	PME	8,000	-	-	-	8,000
Whisper Faith Kovach Park Playground Renovation and fenced Dog Park	PR	250	-	-	-	250
Woodward Dr Resurfacing	PME	50	-	-	-	50
Total		46,879	-	3,755	4,884	55,518

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

Significant Non-Routine Capital Projects

Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details. Capital Projects details for the 2017 Approved CIB start on page V – 15.

100th Ave Extension Phase II – Minnesota Dr to C St – \$6,700,000

This project will complete a connection between C Street and Minnesota Drive.

Improvements are expected to include pavement, curb and gutter, street lighting, storm drainage, pedestrian facilities, and landscaping. The project will also evaluate the 100th Avenue and Minnesota Drive on/off ramp intersections. (Page V – 15)

Campbell Woods Subd Area Road and Drainage Improvements – \$700,000

This project will complete design for road and drainage improvements in the Campbell Woods subdivision area. The storm drain in Edinburgh Drive is expected to be replaced. In addition, a new connection running south from Lennox Circle will also be constructed.

Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in three phases and funding will be pursued accordingly. (Page V – 37)

Duben Ave Upgrade – Patterson St to Muldoon Rd – \$6,700,000

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 upgrade would include a new road base, curbs, pavement, drainage, lighting, and pedestrian facilities. (Page V – 43)

Fire New Ambulance Purchase – \$650,000

Acquisition of two (2) Areawide EMS Ambulances to provide Basic Life Support services and transport patients throughout the Municipality of Anchorage. Ambulances are heavily used and incur high levels of mileage. An increase to the municipal tax cap limitation to pay associated ongoing operations and maintenance costs of staffing vehicles at an annual cost of \$2.3 million for 14 EMTs at \$165,000 each. (Page V – 46)

Turnagain Blvd Upgrade – 35th Ave to Spenard Rd – \$8,000,000

A 2017 construction start is anticipated. A 2010 state grant provided funding for a concept report with initial public involvement. Bond funding was provided for the design phase. This project is the top priority for the Turnagain Community Council. There are two neighborhood drainage issues adjacent to Turnagain Boulevard for which will be done as part of the Turnagain Boulevard project and are dependent on this project. The project will upgrade a local road to urban collector standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming. (Page V – 88)

2017 - 2022 Capital Improvement Program

The 2017-2022 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 2017-2022 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 utility and enterprise departments present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or Municipal Utilities, unless specifically noted.

2017 – 2022 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2017 – 2022 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2017 - 2022 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)							
Department	2017	2018	2019	2020	2021	2022	Total
Fire	2,310	2,310	2,310	2,310	2,310	2,310	13,860
Library	-	545	749	-	-	-	1,294
Maintenance & Operations	-	30	152	185	204	206	777
Parks & Recreation	316	316	316	316	316	316	1,896
Total	2,626	3,201	3,527	2,811	2,830	2,832	17,827

100th Ave Extension Phase II - Minnesota Dr to C St

Project ID PME01009 **Department** Project Management & Engineering
Project Type Extension **Start Date** May 2001
Location Assembly: Section 6, Seats J & K, 24-L: **End Date** October 2019
 Oceanview, Community: Bayshore/Klatt

Description

This project will complete a connection between C Street and Minnesota Drive. Improvements are expected to include pavement, curb and gutter, street lighting, storm drainage, pedestrian facilities, and landscaping.

Comments

Design, easement, and utility phases have been fully funded. A wetlands permit has been obtained from the Corps of Engineers. Phase I construction between C Street and Old Seward Highway is complete, including signals at both intersections. East/west traffic corridors south of Dimond Boulevard are limited between the Old Seward Highway and Minnesota Drive. As a result, a high volume of traffic is using Dimond Boulevard. This project will complete an alternate route that is more direct for many residents south of Dimond Boulevard.

Legislative Scope

The grant funding may be used for planning, design, drainage improvements, utility relocations, obtaining rights of way and easements, pedestrian facilities, lighting, landscaping, and any other amenities related to the construction of the roadway.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	6,700	-	-	-	-	-	6,700
Total (in thousands)		6,700	-	-	-	-	-	6,700

104th Ave/Olive Ln Resurfacing

Project ID PME2016002 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2018

Description

Resurface 104th Avenue and Olive Lane.

Comments

The project has not started. 2017 bond funding is proposed for construction. The surface of the roadway has deteriorated to the point that resurfacing is the most cost effective solution. The project is a high priority for local businesses and Street Maintenance.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

11th Ave/12th Ave Alley Drainage - A St to Cordova St

Project ID	MO2016006	Department	Project Management & Engineering
Project Type	Improvement	Start Date	June 2017
Location		End Date	October 2018

Description

Upgrade the drainage system in this alleyway.

Comments

The project has not started. 2017 bond funding is proposed for construction. The existing drainage system in the alley is not functioning properly. This project is a high priority for Street Maintenance.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	80	-	-	-	-	-	80
Total (in thousands)		80	-	-	-	-	-	80

22nd Ave Drainage Improvements - Farmer PI to Boniface Pkwy

Project ID PME2016017 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Russian Jack Park **End Date** October 2018

Description

Replace or slipline a section of pipe and improve the ditching.

Comments

The project has not started. Bond funding is proposed for 2017 construction.

A section of pipe needs to be replaced or sliplined and the ditching needs to be improved for this road segment. Addressing this inadequate section of drainage is key to a larger portion of the neighborhood.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	60	-	-	-	-	-	60
Total (in thousands)		60	-	-	-	-	-	60

75th Ave/Nathan Dr Area Drainage

Project ID PME2016007 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 23-L: **End Date** October 2018
 Taku, Community: Taku/Campbell

Description

Install, repair and replace the storm drainage system in the 75th Ave/Nathan Dr area.

Comments

The project has not started. Construction funding is proposed with 2017 bonds. The existing drainage system is not functioning adequately in this neighborhood. This project is a high priority for street maintenance and residents

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

82nd Ave Storm Drain Replacement - west of Old Seward Hwy

Project ID PME2016008 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 23-L: **End Date** October 2020
 Taku, Community: Taku/Campbell

Description

Reconstruct the existing drainage system in this area to replace or slip line deteriorated pipes and convey the drainage to a tributary of Little Campbell Creek.

Comments

The project has not started. Bond funding is proposed in 2017 for design and 2019 for construction.

The project need was identified through Street Maintenance by property owners in the area. Flooding is expected on 82nd Avenue with every precipitation event.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	2,100	-	-	-	2,600
Total (in thousands)		500	-	2,100	-	-	-	2,600

92nd Ave Resurfacing - C St to King St

Project ID PME2016001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2017

Description

Resurface the section of 92nd Avenue between King Street and the Alaska Railroad.

Comments

The project has not started. 2017 bond funding is proposed for construction. The surface of the roadway has deteriorated to the point that resurfacing is the most cost effective solution. The project is a high priority for local businesses and Street Maintenance.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

Abbott Loop Manor Subd Area Resurfacing

Project ID PME2016016 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2017

Description

Resurface Hacienda Drive, Rancho Drive, Adobe Drive, Camino Place, Rio Grande Avenue, and possibly 79th Avenue.

Comments

The project has not started. Bond funding is proposed for 2017 construction.

Legislative Scope

The strip-paved roads in this subdivision area have reached the point that the road base may be threatened without further action to protect it.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

ADA Improvements

Project ID PME55101 **Department** Project Management & Engineering
Project Type Improvement **Start Date** April 2007
Location Assembly: Areawide, HD 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 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Alaska Railroad Crossing Rehabs

Project ID PME55102 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2007
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** October 9999

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. The priority crossings identified by the ARR include North C Street and in the Dowling Road area; some sight triangle work may also be done.

Comments

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Anchorage Signal System, Signage, and Safety Improvements

Project ID	TRA55103	Department	Traffic
Project Type	Improvement	Start Date	May 2015
Location	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	End Date	December 9999

Description

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system.

Comments

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signals, safety systems, site assessment devices, striping, 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, as well as, reduce the frequency and severity of accidents.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	650	650	650	650	650	3,500
Total (in thousands)		250	650	650	650	650	650	3,500

Animal Care and Control Facility Phone Upgrade

Project ID HHS2016008 **Department** Health & Human Services
Project Type Replacement **Start Date** January 2018
Location **End Date** December 2018

Description

Replace current antiquated phone system.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	13	-	-	-	-	-	13
Total (in thousands)		13	-	-	-	-	-	13

Animal Control Roof Replacement

Project ID MO2017002 **Department** Maintenance & Operations
Project Type Replacement **Start Date** June 2017
Location **End Date** December 2020

Description

\$ 600,000 Animal Control Roof Replacement

The Animal Control Facility is thirty years old and has the original roof which has reached its useful life and is now in very poor condition. This roof has required numerous roof repairs to patch leaks in recent years due to its deteriorated condition and needs to be replaced.

Comments

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	600	-	-	-	-	-	600
Total (in thousands)		600	-	-	-	-	-	600

APD Headquarters Campus Perimeter Security Project

Project ID PD2016001 **Department** Police
Project Type Extension **Start Date** June 2017
Location Assembly: Areawide, Community: Anc Metro Police Service Area **End Date** December 2017

Description

Provides two controlled automated vehicular access gates and completion fencing to fully enclose the APD Headquarters Campus providing security to both personnel and vehicular assets. The department currently is securing the non-sworn employee parking area and with this project intends to expand that security to the remainder of the campus by providing security fencing along the northern easement connecting currently secured individual areas and ornamental fencing along the southern border of the property connecting the Headquarters building to the existing Outdoor Secure Storage Lot. The two automated controlled gates will provide vehicular access into the secured area and to the Tudor Road Emergency Egress route.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

APD Investigation Interview Room Improvements

Project ID PD2016004 **Department** Police
Project Type Renovation **Start Date** June 2017
Location Assembly: Areawide, Community: Anc Metro Police Service Area **End Date** December 2017

Description

The department will renovate interview room area in the APD Headquarters Building. The area consists of 6 active interview rooms for evaluating suspects and victims. Currently these rooms are serviced by the employee restroom facilities in the Detective Wing of the facility. This project renovates an existing small locker room area to provide a secure restroom space for interviewees to utilize.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

APD Training Center Facility Functional Remodel Project

Project ID	PD2016002	Department	Police
Project Type	Improvement	Start Date	June 2017
Location	Assembly: Areawide, Community: Anc Metro Police Service Area	End Date	December 2017

Description

The Training Center is a prior Safeway Store remodeled in 1994. The department is in need of additional space for its Academy. This project redesigns the existing Training Center Facility to better accommodate current and future planned training curriculum's by transforming the current gymnasium area into a classroom and renovating the buildings excess storage areas into updated gender specific locker rooms and an expanded gymnasium area. Other planned activities include installing exterior windows in the classrooms to allow natural light into the environment, fixtures and furnishings to upgrade the Backgrounds/Recruiting Unit and re-carpeting of the facility.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		750	-	-	-	-	-	750

ARDSA Alley Paving

Project ID PME2014001 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
Location Assembly: Areawide, Community: ARDSA Councils **End Date** December 9999

Description

This program will systematically pave all remaining unpaved alleys in ARDSA. This is an annual program to pave 10-12 alleys each summer in the Anchorage Roads and Drainage Service Area (ARDSA).

Comments

There are over 300 unpaved alleys in ARDSA. Unpaved alleys are a nuisance for residents and businesses. Dusty alleys negatively impact the air quality over the Municipality.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr

Project ID PW2012045 **Department** Project Management & Engineering
Project Type New **Start Date** October 2017
Location Assembly: Section 3, Seats D & E, 18-l: Spenard, Community: Spenard **End Date** October 2019

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. Funding is programmed through the AMATS TIP.

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 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	241900 - Federal Grants	200	1,000	-	-	-	-	1,200
Total (in thousands)		200	1,000	-	-	-	-	1,200

Bering Street Roof Replacement & Code Upgrades

Project ID	MO2017003	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	June 2017
Location		End Date	December 2020

Description

\$ 400,000 Bering Street Roof; Code Upgrades

The Bering Street Equipment Maintenance Facility is thirty-nine years old and needs a roof replacement and some electrical and mechanical code upgrades to keep the facility safe for modern equipment maintenance operations. The roof has exceeded its expected useful life and now requires frequent repairs to patch leaks. The electrical and mechanical systems are outdated also and in need of an upgrade to ensure adequate power needs for current requirements and improve workplace safety and conditions.

Comments

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

Bus Stop Improvements

Project ID PTD07004 **Department** Public Transportation
Project Type Improvement **Start Date** January 2017
Location Assembly: Areawide, Community: Areawide **End Date** December 2999

Description

This project funds upgrading of bus stops and stations to improve safety, meet mandated Americans with Disabilities Act (ADA) requirements and operational needs. Typical expenditures include design and engineering, purchasing bus shelters and furnishings, grading, paving, utility relocation, lighting, curb adjustments, safety items, drainage and construction of paths. G.O. bonds to be requested in 2017 will provide matching funds for the Federal Funding.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	54	54	54	54	54	54	324
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	221	221	221	221	221	221	1,326
Total (in thousands)		275	275	275	275	275	275	1,650

CAMA Upgrade

Project ID	ITD2012001	Department	Information Technology
Project Type	IT	Start Date	March 2017
Location		End Date	December 2019

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 property appraisal system with a real 3D intelligent imagery. Upgrade is needed due to lack of support for current version of software. Computerized Assisted Mass Appraisal (CAMA). Useful life will be 10 years.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	661	2,875	2,300	-	-	-	5,836
Total (in thousands)		661	2,875	2,300	-	-	-	5,836

Campbell Creek Trail Rehabilitation

Project ID PR2017004 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** July 2017
Location Assembly: Areawide, Community: Areawide **End Date** October 2022

Description

Funds will be used to rehabilitate priority areas within the trail corridor and implement new wayfinding and signage for the trail corridor.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	750	750	750	750	750	-	3,750
Total (in thousands)		750	750	750	750	750	-	3,750

O & M Costs

Contr To Other Funds		75	75	75	75	75	75	450
Total (in thousands)		75	75	75	75	75	75	450

Campbell Woods Subd Area Road and Drainage Improvements

Project ID PME09962 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2013
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2024

Description

This project will complete design for road and drainage improvements in the Campbell Woods subdivision area. The storm drain in Edinburgh Drive is expected to be replaced. In addition, a new connection running south from Lennox Circle will also be constructed. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in three phases and funding will be pursued accordingly.

Comments

A Design Study Report was funded with local road bonds. Bond funding is proposed to complete design and for utility relocations, right of way and easement acquisition and construction. 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 the top priority for the Sand Lake Community Council and a high 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, construction, and any work associated with the improvements described above or associated amenities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	700	-	6,700	6,000	5,200	-	18,600
Total (in thousands)		700	-	6,700	6,000	5,200	-	18,600

Capital Vehicle Maintenance

Project ID PT2017001 **Department** Public Transportation
Project Type Replacement **Start Date** January 2017
Location Assembly: Areawide **End Date** December 2999

Description

The Federal Transit Administration (FTA) considers certain vehicle overhaul, major repairs, and vehicle parts such as Bus tires, to be capital items. This project provides funding for these items. The G.O. Bonds to be requested in 2017 will provide 20% local match to grants for these items.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	-	50	50	50	50	50	250
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	200	200	200	200	200	200	1,200
Total (in thousands)		200	250	250	250	250	250	1,450

Chester Creek Flooding - Lagoon to A St

Project ID PME09779 **Department** Project Management & Engineering
Project Type Improvement **Start Date** December 2014
Location Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, 18-l: Spenard, 20-J: Downtown Anchorage, Community: North Star, Community: South Addition, Community: Turnagain **End Date** October 2022

Description

The scope of the project will be determined during the design phase, which is underway. Design 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. Flooding has occurred impacting homes adjacent to the creek. This project is a priority for residents along the creek and street maintenance. 2017 bond funding will be used to finish the design. 2019 bond funding is programmed for construction.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	4,000	-	-	-	4,500
Total (in thousands)		500	-	4,000	-	-	-	4,500

Data Network into HEC

Project ID	IT2017001	Department	Information Technology
Project Type	IT	Start Date	January 2017
Location		End Date	June 2017

Description

Data Compression Hardware for SAP Circuit. This project is to purchase a pair of compression hardware devices that optimize the throughput of a data circuit. This will ensure that the end user experiences minimal delay as the system processes heavy volumes of transactions from Payroll, E/R, Finance, Projects and other SAP applications. Useful Life is 5 years

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	216	-	-	-	-	-	216
Total (in thousands)		216	-	-	-	-	-	216

Dowling and Sunchase Bus Turnout/Stop

Project ID	PW2012060	Department	Project Management & Engineering
Project Type	New	Start Date	October 2017
Location	Assembly: Section 4, Seats F & G, Community: Campbell Park, 15-H: Elmendorf	End Date	October 2020

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. 2017 funding is proposed for design and 2019 for construction. 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. 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 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	-	200	-	-	-	300
Total (in thousands)		100	-	200	-	-	-	300

Downtown Lighting and Signals Upgrades

Project ID PW2014084 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** July 2015
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2025

Description

Identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades.

Comments

Design has begun. The 2017 bond funding will complete the design for the first phase of the project. A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. This project is a priority for Traffic Engineering, Street Maintenance, and Project Management and Engineering.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	-	-	5,000	5,000	-	11,000
Total (in thousands)		1,000	-	-	5,000	5,000	-	11,000

Duben Ave Upgrade - Patterson St to Muldoon Rd

Project ID PW2011004 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** September 2012
Location Assembly: Section 2, Seats A & C, **End Date** October 2018
 Assembly: Section 5, Seats H & I,
 Community: Northeast, 15-H: Elmendorf

Description

The upgrade would include a new road base, curbs, pavement, drainage, lighting, and pedestrian facilities.

Comments

Design was funded with a prior state grant and is underway; this 2017 bond funding may be used for utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

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.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	6,700	-	-	-	-	-	6,700
Total (in thousands)		6,700	-	-	-	-	-	6,700

Fairview Recreation Center Indoor Playground

Project ID PR2017002 **Department** Parks & Recreation
Project Type New **Start Date** July 2017
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** May 2018

Description

Funds will be used to construct Anchorage's first indoor and year round inclusive playground that accommodates children of all abilities. Funds will be used to construct Anchorage's first indoor and year round inclusive playground that accommodates children of all abilities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

O & M Costs

Contr To Other Funds		25	25	25	25	25	25	150
Total (in thousands)		25	25	25	25	25	25	150

Fire New Ambulance Purchase

Project ID FD2017002 **Department** Fire
Project Type New **Start Date** May 2017
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2017
 Areawide, Community: Areawide

Description

Acquisition of two (2) Areawide EMS Ambulances to provide Basic Life Support services and transport patients throughout the Municipality of Anchorage. Ambulances are heavily used and incur high levels of mileage. An increase to the municipal tax cap limitation to pay associated ongoing operations and maintenance costs of staffing vehicles at an annual cost of \$2.3M for 14 EMTs at \$165K each.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	650	-	-	-	-	-	650
Total (in thousands)		650	-	-	-	-	-	650

O & M Costs

Straight Time Labor	2,310	2,310	2,310	2,310	2,310	2,310	2,310	13,860
Total (in thousands)	2,310	2,310	2,310	2,310	2,310	2,310	2,310	13,860

Fire Stations Exterior Lighting LED Upgrade

Project ID MO2017005 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2017
Location **End Date** December 2020

Description

\$ 470,000 Fire Stations Exterior Lighting LED Upgrade

Several of the older fire stations have poor exterior lighting that are also very energy inefficient compared to current exterior lighting options This upgrade will greatly increase the quality of their exterior lighting, enhance safety, and significantly reduce lighting energy costs.

Comments

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	470	-	-	-	-	-	470
Total (in thousands)		470	-	-	-	-	-	470

Fire Vehicle Maintenance Facility Roof Replacement

Project ID	MO2017004	Department	Maintenance & Operations
Project Type	Replacement	Start Date	June 2017
Location		End Date	December 2020

Description

\$ 350,000 Fire Vehicle Maint. Roof Replacement

Fire Vehicle Maintenance Facility was built in 1982 and has its original roof. The roof has reached its expected useful life and has deteriorated to the point that it needs to be replaced. This roof has become an increasingly troublesome maintenance problem with numerous leaks developing each year.

Comments

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	350	-	-	-	-	-	350
Total (in thousands)		350	-	-	-	-	-	350

Fleet Maintenance Replacement Purchases

Project ID MOD07028 **Department** Maintenance & Operations
Project Type Replacement **Start Date** January 2017
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2022
 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. The other funding source of \$2,098,000 will come from the Net Assets account in the Fleet Fund.

Comments

2017 Fleet Vehicle Replacements \$1,598,000 PROJECTED BUY, \$1,110,000 -27 APD, \$343,000 -3 Heavy Equipment
 \$145,000 -4 General Govt Light Equip
 2018 Fleet Vehicle Replacements \$3,387,000 PROJECTED BUY, \$429,000 -6 APD, \$2,660,000 -13 Heavy Equipment
 \$298,000 -6 General Govt Light Equip
 2019 Fleet Vehicle Replacements \$7,856,000 PROJECTED BUY, \$4,418,000 -99 APD, \$2,297,000 -10 Heavy
 Equipment
 \$1,141,000 -38 General Govt Light Equip
 2020 Fleet Vehicle Replacements \$7,352,000 PROJECTED BUY, \$344,000 -7 APD, \$6,356,000 -30 Heavy Equipment
 \$652,000 -18 General Govt Light Equip
 2021 Fleet Vehicle Replacements \$9,439,000 PROJECTED BUY, \$5,589,000 -113 APD, \$1,546,000 -11 Heavy
 Equipment
 \$2,304,000 -47 General Govt Light Equip
 2022 Fleet Vehicle Replacements \$8,807,000 PROJECTED BUY, \$6,053,000 -117 APD, \$991,000 -8 Heavy Equipment
 \$1,763,000 -43 General Govt Light Equip

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Net Assets	601800 - Equipment Maintenance CIP	1,598	3,387	7,856	7,352	9,439	8,807	38,439
Total (in thousands)		1,598	3,387	7,856	7,352	9,439	8,807	38,439

Flooding, Glaciation, and Drainage Program

Project ID PME55107 **Department** Project Management & Engineering
Project Type Improvement **Start Date** May 2005
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide, Community: Areawide

Description

This project will design and construct drainage projects throughout ARDSA. The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Some of the area that may receive funding through this program include but are not limited to:

- Juneau St/Karluk St Area south of 15th Ave
- 2nd Ave/Nelchina St Area
- East Klatt Rd Area
- Old Seward Hwy/International Airport Rd
- 27th Ave - C St to A St
- Crawford St Area Drainage
- Four Seasons Mobile Home Park Area
- Spinnaker Dr
- U St Area

Comments

Design and construction funding is proposed annually. Funding may also be used to match DEC grants. This matching program has enjoyed prior year support from the legislature, resulting in construction of over 50 projects. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the city by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Total (in thousands)		2,000	2,000	2,000	2,000	2,000	2,000	12,000

Folker Park

Project ID PR2017010 **Department** Parks & Recreation
Project Type Improvement **Start Date** July 2017
Location Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area **End Date** December 2017

Description

Funds will be used to construct a paved accessible loop through the park and other community identified improvements to improve safety and assure positive activity within the neighborhood park.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

O & M Costs

Contr To Other Funds		14	14	14	14	14	14	84
Total (in thousands)		14	14	14	14	14	14	84

Govt Hill Community Center Sprinkler Upgrade & Asbestos Removal

Project ID MO2017001 **Department** Maintenance & Operations
Project Type Replacement **Start Date** June 2017
Location **End Date** December 2020

Description

\$ 215,000 Govt. Hill Community Center Sprinkler Upgrade & Asbestos Removal

The sprinkler system is the oldest one in our MOA building inventory and can no longer be supported by our contractor due to the difficulty in obtaining replacement parts. Additionally, the sprinkler system is located in a space that currently has an asbestos material around it. Changing out the sprinkler system requires abatement of the asbestos. This system is in excess of forty years old and needs to be replaced to ensure the sprinkler systems functionality. It is a life/safety issue.

Comments

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	215	-	-	-	-	-	215
Total (in thousands)		215	-	-	-	-	-	215

Image Dr/Reflection Dr Area Road Reconstruction

Project ID PW2013007 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2014
Location Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: University Area **End Date** October 2021

Description

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades.

Comments

Design was funded with a combination of state grants and local road bonds. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drain pipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system that should be flowing into it. The resulting reverse flow creates flooding in the road base and for nearby property owners. Project funding is programmed with a combination of local road bonds and state grants.

The state grant funding may be used for planning, design, utility relocation, easement acquisition, construction, or any other work associated with reconstructing the roadways in this area or their amenities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	6,500	-	-	-	8,000
Total (in thousands)		500	1,000	6,500	-	-	-	8,000

Intersection Resurfacing

Project ID PME2015006 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2015
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 9999

Description

This annual program resurfaces 4-8 high priority intersections each summer.

Comments

This project is a priority for Street Maintenance. Construction is expected in the summer of 2017. The pavement at intersections wears more quickly than the between block roadway.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	100	100	100	100	100	600
Total (in thousands)		100	100	100	100	100	100	600

ITS/Automated Operating Systems

Project ID	PTD07003	Department	Public Transportation
Project Type	Improvement	Start Date	January 2017
Location	Assembly: Areawide	End Date	December 2999

Description

This project provides for upgrade of aging Transit operating systems which includes hardware and software. These systems provide customer realtime information, passenger counting equipment, improved management reporting capability and automated ticketing, smart fareboxes, web-based interfaces and automated telephone systems. G.O. Bonds to be requested in 2017 provide local match requirements to Federal funding for Intelligent Transportation Systems (ITS) upgrades.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	-	40	40	40	40	40	200
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	784	160	160	160	160	160	1,584
Total (in thousands)		784	200	200	200	200	200	1,784

Jamestown Dr Area Drainage Improvements

Project ID PME2016009 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 25-M: **End Date** October 2019
 Abbott, Community: Abbott Loop

Description

The project will upgrade/slipline the storm drain pipes in this area to adequately handle the demand.

Comments

The project has not started. 2017 bond funding is proposed for design and 2018 bond funding is proposed for construction.

The storm drain under the northern end of Jamestown is undersized. The storm drain to the west is not functionally adequately.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,800	-	-	-	-	2,300
Total (in thousands)		500	1,800	-	-	-	-	2,300

Jodphur Parking Lot Improvements

Project ID PR2017005 **Department** Parks & Recreation
Project Type Improvement **Start Date** July 2017
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2018

Description

Funds will be used to improve trail access, wayfinding and paving improvements for the parking lot and access drive

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

O & M Costs

Contr To Other Funds		16	16	16	16	16	16	96
Total (in thousands)		16	16	16	16	16	16	96

KABA Time Clocks

Project ID IT2017008 **Department** Information Technology
Project Type IT **Start Date** June 2017
Location **End Date** August 2017

Description

Purchase of 20 Additional Time Clocks This project is to purchase 20 additional clocks for time entry throughout the MOA. The clocks will be used by various department to enter in and out punches for KABA. KABA will integrate with SAP Payroll system. Useful life is 5 years.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	60	-	-	-	-	-	60
Total (in thousands)		60	-	-	-	-	-	60

Lakehurst Dr Area Drainage Improvements Phase II

Project ID PME2015007 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2016
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2017

Description

Install a sub drain system in the Lakehurst Subdivision area.

Comments

This project is a priority for Street Maintenance. The first phase was constructed in the summer of 2016. Construction of the second phase is anticipated in 2017. High ground water contributes to flooding and glaciation each winter. Every significant precipitation event brings localized flooding to this neighborhood. Existing ditches and culverts are not adequate to handle the demand.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

Lakeview Terrace Subdivision Area Street Resurfacing

Project ID PW110982 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2018

Description

This project will resurface the streets of Lakeview Terrace Subdivision.

Comments

This project has not started. The roads in this neighborhood are deteriorating and require resurfacing; a priority for the neighborhood. 2017 construction is anticipated.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

Local Match for Federally Funded Projects

Project ID PW2014009 **Department** Project Management & Engineering
Project Type Improvement **Start Date** May 2015
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide, Community: Areawide

Description

This annual program will provide the local match to federally funded projects as identified in the AMATS TIP. The 2017 projects being matched include Traffic Control Signalization, Bicycle Plan Implementation, Pedestrian Plan Project Implementation.

Comments

Funding by the Municipality of Anchorage is required to be able to use the AMATS allocation for municipal projects.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	200	200	200	200	200	1,200
Total (in thousands)		200	200	200	200	200	200	1,200

Loon Cove Area Drainage Improvements

Project ID PW2014048 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2013
Location Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: University Area **End Date** October 2020

Description

Construct drainage improvements in the Loon Cove/E 40th Avenue area.

Comments

Design is underway and was partially funded with a combination of local road bonds and state grants. Property of homeowners in the area is being flooded due to the lack of an adequate drainage system.

The proposed 2017 bond funding will finish design and allow for a 2018 construction start, dependent on 2018 bond funding.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	1,300	-	-	-	-	1,500
Total (in thousands)		200	1,300	-	-	-	-	1,500

Major Municipal Facility Upgrade Projects

Project ID MOD07013 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2017
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2022
 Areawide, Community: Areawide

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 other funding source of \$586K will come from an interfund contribution from the Operating fund.

The following list is expected Major Municipal Facility Upgrades for budget period 2017 (2017 thru 2022 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2017: VARIOUS FACILITIES:
 \$100,000 Emergency Repairs
 \$150,000 Mechanical/HVAC Upgrades
 \$ 40,000 Parking Lot/Paving Repairs
 \$ 50,000 Emergency Roof Repairs
 \$ 50,000 Energy Conservation Upgrades
 \$ 40,000 Refurbish Building Exteriors

VARIOUS FIRE STATIONS:
 \$ 35,000 Emergency Repairs

ANCHORAGE SENIOR CENTER:
 \$ 56,000 Replace Ceiling Tile

TRANSIT MAINTENANCE:
 \$ 45,000 Power Wash Maintenance Buildings

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Unrestricted Contribution	401800 - Areawide General CIP Contributions	586	586	586	586	586	586	3,516
Total (in thousands)		586	586	586	586	586	586	3,516

Muldoon Town Square Park

Project ID PR2017009 **Department** Parks & Recreation
Project Type New **Start Date** July 2017
Location Assembly: Section 5, Seats H & I, 13-G: Fort Richardson/North Eagle River,
 Community: Northeast, 15-H: Elmendorf **End Date** October 2019

Description

Bond funds will be used to construct phase II of the approved master plan which includes new trails, parking and a community garden.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	-	500	-	-	-	1,000
Total (in thousands)		500	-	500	-	-	-	1,000

O & M Costs

Contr To Other Funds		70	70	70	70	70	70	420
Total (in thousands)		70	70	70	70	70	70	420

Network/Equipment Life Cycle Management

Project ID IT2016007 **Department** Information Technology
Project Type Replacement **Start Date** January 2017
Location **End Date** December 2022

Description

Project to purchase and install new network switching and routing gear at various location within the MOA network. The hardware will replace older equipment that is not supported by the manufacture. To be proactive in avoiding network failures due to end of life equipment. Useful life is 5 years. Network/Equipment Life Cycle Management - Project to replace outdated Enterprise infrastructure; Network/Equipment Hardware.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	144	144	92	155	104	138	777
Total (in thousands)		144	144	92	155	104	138	777

Pedestrian Safety and Rehab Annual Program

Project ID	PME55111	Department	Project Management & Engineering
Project Type	Improvement	Start Date	April 2011
Location	Assembly: Areawide, HD 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. Some of the projects in consideration for this funding include, but are not limited to: E 20th Avenue, Cordova St, Dale St, and Maplewood St.

Comments

Design and construction funding is proposed annually.

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 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	1,000	1,000	1,000	4,000
Total (in thousands)		1,000	1,000	2,000	2,000	2,000	2,000	10,000

Playground Development - All-Inclusive

Project ID	PR2017001	Department	Parks & Recreation
Project Type	Upgrade	Start Date	July 2017
Location	Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide	End Date	December 2022

Description

No child should be denied access to a park, these upgrades would design and install all-inclusive playgrounds in Chugach Foothills Park and Frontierland Park that welcome kids and families of all abilities to learn, play and grow together. Relevant improvements to be in coordination with NARE (The National Association for Recreational Equality).

Comments

New

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	500	500	500	250	250	2,500
Total (in thousands)		500	500	500	500	250	250	2,500

O & M Costs

Contr To Other Funds		35	35	35	35	35	35	210
Total (in thousands)		35	35	35	35	35	35	210

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID PME2017001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location **End Date** October 2019

Description

AO 2016-105, Amendment #1, Assembly Members Dunbar and Petersen - Delete 2017 funding for Tudor Centre Drive/Diplomacy Drive Area Resurfacing. Add 2017 funding in the same amount (\$500,000) to Pleasant Valley Subdivision Area Road and Drainage Rehab for preliminary planning and engineering work for the Pleasant Valley Road and Drainage Rehabilitation - process to be started in 2017.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Public Health Facility Carpet Replacement

Project ID HHS2016005 **Department** Health & Human Services
Project Type Replacement **Start Date** March 2017
Location Assembly: Areawide, HD-SD: **End Date** June 2017
 Community-wide, Community: Areawide

Description

Replace carpet at DHHS building.

Comments

Existing carpet is worn, torn and stained on both the second and third floor creating hazards. Second floor carpet to be replaced with carpet. Third floor to be replaced with vinyl for sanitation purposes. Non-friable asbestos abatement is required on the third floor.

Legislative Scope

Replace carpet at DHHS building.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	95	-	-	-	-	-	95
Total (in thousands)		95	-	-	-	-	-	95

Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation

Project ID PME55112 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2006
Location Assembly: Areawide, HD-SD: **End Date** December 9999
 Community-wide, Community: ARDSA
 Councils

Description

This program resurfaces ten to fifteen miles of 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 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	800	1,000	1,000	1,000	1,000	5,400
Total (in thousands)		600	800	1,000	1,000	1,000	1,000	5,400

Road and Storm Drain Improvements Annual Program

Project ID	PME55110	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2004
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	December 9999

Description

This program funds road and drainage and replacement projects throughout Anchorage. 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:

15th Ave - Minnesota to Gambell
Mountain View Dr/Bragaw St
Providence Dr
Klatt Rd/Southport Dr
Commercial Dr - 3rd Ave to Mountain View Dr
Mountain View Dr- Commercial Dr to Bragaw St
Potter Valley Rd
Gilmore and Prosperity Estates Subd Area
11th Ave/12th Ave east of Valley St
Neighborhood streets Areawide as in the past.

Comments

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. In most cases the deterioration to the road surface and underlying road base is attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

Legislative Scope

This program funds road and drainage and replacement projects throughout ARDSA. 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.

Until recently this program was a 50/50 funding partnership with the State and construction has been completed on over 60 projects. 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. In most cases the deterioration to the road surface and underlying road base is attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	2,000	2,000	2,000	2,000	2,000	11,000
Total (in thousands)		1,000	2,000	2,000	2,000	2,000	2,000	11,000

Safety Upgrades for Valley of The Moon Park and The Chester Creek Trail

Project ID PR2017014 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2017
Location Assembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: South Addition, Community: Turnagain **End Date** December 2017

Description

Bond funds will be used to retrofit existing lighting to LED, add additional LED lighting and wayfinding with emergency locator icons for the Chester Creek Trail Corridor from Westchester Lagoon to Woodside Park

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

O & M Costs

Contr To Other Funds		20	20	20	20	20	20	120
Total (in thousands)		20	20	20	20	20	20	120

Sand Lake Park

Project ID PR2017011 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** December 2017

Description

Bond funds will be used to rehabilitate established safe routes to school and other safety improvements as identified by Sand Lake Elementary

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

School Zone Safety

Project ID PME10953 **Department** Traffic
Project Type Improvement **Start Date** June 2011
Location Assembly: Areawide, HD 50: Anchorage **End Date** October 2022
 Areawide, Community: Areawide

Description

This project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State and Local requirements. Projects may also include improvements to the School Walking Routes.

Comments

The Traffic Department is in the process of monitoring and identifying optimal locations for safety improvements. Population changes and area development can dramatically impact traffic patterns of nearby schools requiring installation of various traffic calming features.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	250	500	500	500	500	500	2,750
Total (in thousands)		250	500	500	500	500	500	2,750

Server Hardware Life Cycle Management

Project ID IT2016008 **Department** Information Technology
Project Type Replacement **Start Date** January 2017
Location **End Date** December 2021

Description

This project is to replace the server environment for the MOA. This includes 4 blades. Delay of this project runs a risk of production application failures with current virtual machines. (approximately 40 applications). This project will consist of hardware and installation services to purchase and implement new hardware so that unsupported hardware can be decommissioned. Useful life is 5 years.

Server Hardware Life Cycle Management - Project to replace outdated Enterprise infrastructure Server Hardware

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	863	173	115	288	173	161	1,773
Total (in thousands)		863	173	115	288	173	161	1,773

South Anchorage Sports Park

Project ID PR2017012 **Department** Parks & Recreation
Project Type New **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview **End Date** December 2020

Description

Bond funds will be used to construct community priorities as identified in the South Anchorage Sports Park Master Plan.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	500	500	500	-	-	1,700
Total (in thousands)		200	500	500	500	-	-	1,700

O & M Costs

Contr To Other Funds		28	28	28	28	28	28	168
Total (in thousands)		28	28	28	28	28	28	168

Spruce Heights Subd Area Drainage Improvements

Project ID PME2016018 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 23-L: **End Date** October 2018
 Taku, Community: Taku/Campbell

Description

Improve ditches, install/replace culverts and storm drain pipe as needed.

Comments

The project has not started. 2017 bond funding is proposed for construction.

The neighborhood is experiencing flooding and glaciation issues related to an inadequately functioning drainage system.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

Storage Hardware Life Cycle Management

Project ID IT2016009 **Department** Information Technology
Project Type Upgrade **Start Date** January 2016
Location **End Date** December 2021

Description

MOA is unable to keep up with storage demands and the local disk is running out of storage. Legal is one of many customers who have extended retainage requirements. Project to purchase and install new storage hardware. The hardware is to replace storage that is scheduled to be decommissioned. Storage Hardware Life Cycle Management - Project to replace outdated Enterprise infrastructure. Use life is 5 years.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	288	288	460	288	288	288	1,900
Total (in thousands)		288	288	460	288	288	288	1,900

Storm Drain Condition Assessment and Rehabilitation Program

Project ID	PW2012020	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2012
Location	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	End Date	January 2099

Description

This program 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 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 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		1,000	1,000	1,000	1,000	1,000	1,000	6,000

Street Light LED Upgrades

Project ID PME55105 **Department** Maintenance & Operations
Project Type Improvement **Start Date** May 2005
Location Assembly: Areawide, HD-SD: **End Date** December 2018
 Community-wide, Community: ARDSA
 Councils

Description

The primary goal of this project is to upgrade the municipal street light system to LED illumination.

Comments

The Municipality has been upgrading its lights to LEDs for several years. 2017 funding is expected to complete that effort. Upgrading to LED technology significantly reduces O&M costs.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		750	-	-	-	-	-	750

Town Square Park Design & Development

Project ID PR2017007 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2017
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** December 2020

Description

Bond funds will be used to implement priority improvements as identified in the completed master plan.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	500	-	250	-	-	900
Total (in thousands)		150	500	-	250	-	-	900

O & M Costs

Contr To Other Funds		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Traffic Calming and Safety Improvements

Project ID TRA55113 **Department** Traffic
Project Type Improvement **Start Date** May 2015
Location Assembly: Areawide, HD-SD: **End Date** December 9999
 Community-wide, Community: ARDSA
 Councils

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. 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 and reduce the frequency and severity of accidents.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Transit Facility Rehab/Upgrades

Project ID PT2016001 **Department** Public Transportation
Project Type Rehabilitation **Start Date** January 2017
Location Assembly: Areawide **End Date** December 2999

Description

This project provides for upgrades and renovations to Transit Facilities. This projects includes replacement of the Bus Storage Roof, comprehensive campus security upgrades, and installation of the underground storage tank. The 2017 G.O. Bond will be used to provide funding for these projects, some of which will also be used as local match to Federal Transit Administration (FTA) grants as they become available.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	325	80	80	80	80	80	725
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	850	320	320	320	320	320	2,450
Total (in thousands)		1,175	400	400	400	400	400	3,175

Turnagain Blvd Upgrade - 35th Ave to Spenard Rd

Project ID PME77095 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** May 2011
Location Assembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: Turnagain **End Date** October 2019

Description

The project will upgrade a local road to urban collector standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming.

Comments

A 2017 construction start is anticipated. A 2010 state grant provided funding for a concept report with initial public involvement. Bond funding was provided for the design phase. This project is the top priority for the Turnagain Community Council. There are two neighborhood drainage issues adjacent to Turnagain Boulevard for which will be done as part of the Turnagain Boulevard project and are dependent on this project.

This local road is a strip paved street with inadequate drainage, pedestrian facilities, and lighting. The pavement condition is also deteriorating. The segments of Turnagain Boulevard rated primarily as condition F in the 2011 GASB survey.

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 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	8,000	-	-	-	-	-	8,000
Total (in thousands)		8,000	-	-	-	-	-	8,000

Whisper Faith Kovach Park Playground Renovation and fenced Dog Park

Project ID PR2017013 **Department** Parks & Recreation
Project Type Renovation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 25-M: Abbott **End Date** November 2018

Description

Funds will be used renovate the existing playground and install a fenced off leash dog park as identified by the Abbott Loop Community Council.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

O & M Costs

Contr To Other Funds		18	18	18	18	18	18	108
Total (in thousands)		18	18	18	18	18	18	108

Woodward Dr Resurfacing

Project ID PME2016006 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 26-M: Huffman, Community: Huffman/O'Malley **End Date** October 2017

Description

Dig out the frost heaves, replace needed sections of curb, and resurface by rotomilling, overlaying, or reclaiming.

Comments

The project has not started. 2017 bond funding is proposed for construction.

The surface of the roadway has deteriorated to the point that resurfacing is the most cost effective solution.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

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Appendix A

2017 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	Less Depreciation Amortization	Total Appropriation
Assembly	2,261,257	12,304	36,523	1,314,454	-	-	-	3,624,538	-	3,624,538
Chief Fiscal Officer	299,141	2,952	5,000	161,765	-	-	-	468,858	-	468,858
Development Services	10,556,846	90,745	-	462,207	-	-	14,200	11,123,998	-	11,123,998
Economic & Community Development	961,037	44,525	-	9,839,378	903,974	-	-	11,748,914	-	11,748,914
Employee Relations	3,436,053	8,513	-	187,816	-	-	-	3,632,382	-	3,632,382
Equal Rights Commission	738,898	2,086	9,600	15,910	-	-	-	766,494	-	766,494
Finance	12,408,256	69,969	7,000	2,075,722	-	-	23,800	14,584,747	-	14,584,747
Fire	69,923,051	2,571,698	50,000	14,158,841	4,844,644	-	338,833	91,887,067	-	91,887,067
<i>Fire - Police/Fire Retirement</i>	-	-	-	5,511,093	-	-	-	5,511,093	-	5,511,093
Health & Human Services	4,580,074	180,849	5,450	6,488,794	291,705	-	17,938	11,564,810	-	11,564,810
Information Technology	10,255,841	85,635	14,157	8,843,275	898,680	4,762,288	49,903	24,909,779	(4,762,288)	20,147,491
Internal Audit	710,118	1,331	1,500	7,094	-	-	-	720,043	-	720,043
Library	6,757,711	57,086	8,000	1,473,751	-	-	70,745	8,367,293	-	8,367,293
Maintenance & Operations	18,990,047	2,341,590	4,810	20,899,286	44,621,119	-	33,700	86,890,552	-	86,890,552
Management & Budget	969,153	2,761	-	77,806	-	-	-	1,049,720	-	1,049,720
Mayor	1,191,701	5,872	25,000	681,035	-	-	-	1,903,608	-	1,903,608
Municipal Attorney	5,660,963	27,034	10,000	1,674,102	-	-	-	7,372,099	-	7,372,099
Municipal Manager	2,517,958	49,281	16,128	9,564,486	1,050,899	-	1,500	13,200,252	-	13,200,252
Parks & Recreation	10,934,966	988,712	4,000	6,616,826	3,214,944	-	167,830	21,927,278	-	21,927,278
Planning	3,189,579	14,944	-	129,978	-	-	9,450	3,343,951	-	3,343,951
Police	84,946,318	2,983,160	29,500	9,488,190	252,428	-	59,000	97,758,596	-	97,758,596
<i>Police - Police/Fire Retirement</i>	-	-	-	11,464,833	-	-	-	11,464,833	-	11,464,833
Project Management & Engineering	6,180,516	56,250	-	323,319	-	-	7,840	6,567,925	-	6,567,925
Public Transportation	15,579,054	2,582,276	3,000	4,317,240	482,017	-	-	22,963,587	-	22,963,587
Public Works Administration	2,288,060	173,413	-	9,385,720	-	-	6,000	11,853,193	-	11,853,193
Purchasing	1,703,498	5,964	-	85,603	-	-	-	1,795,065	-	1,795,065
Real Estate	684,345	5,708	1,000	7,134,134	-	-	8,300	7,833,487	-	7,833,487
Traffic	4,346,990	729,180	5,360	395,234	-	-	25,080	5,501,844	-	5,501,844
TANS Expense	-	-	-	-	214,048	-	-	214,048	-	214,048
Convention Center Reserve	-	-	-	13,430,952	-	-	-	13,430,952	-	13,430,952
Direct Cost Total	282,071,431	13,093,838	236,028	146,208,844	56,774,458	4,762,288	834,119	503,981,006	(4,762,288)	499,218,718
% of Total	55.97%	2.60%	0.05%	29.01%	11.27%	0.94%	0.17%	100.00%		

Appendix B - 1 Function Cost by Fund

Fund	Title	2016 Revised Budget	2017 Approved Budget	Less Depreciation Amortization	2017 Approved Appropriation
101000	Areawide General Fund	125,849,605	126,253,088	-	126,253,088
104000	Chugiak Fire Service Area	1,278,533	1,305,333	-	1,305,333
105000	Glen Alps Service Area	347,915	347,873	-	347,873
106000	Girdwood Valley Service Area	2,612,287	3,026,928	-	3,026,928
111000	Birchtree/Elmore LRSA	295,859	295,859	-	295,859
112000	Section 6/Campbell Airstrip LRSA	155,072	155,072	-	155,072
113000	Valli Vue Estates LRSA	124,939	124,939	-	124,939
114000	Skyranch Estates LRSA	36,603	36,603	-	36,603
115000	Upper Grover LRSA	15,477	15,477	-	15,477
116000	Raven Woods/Bubbling Brook LRSA	19,877	19,877	-	19,877
117000	Mt. Park Estates LRSA	34,555	34,555	-	34,555
118000	Mt. Park/Robin Hill LRSA	163,134	163,134	-	163,134
119000	SA	7,114,737	7,119,369	-	7,119,369
121000	Eaglewood Contributing RSA	106,846	106,846	-	106,846
122000	Gateway Contributing RSA	2,154	2,154	-	2,154
123000	Lakehill LRSA	52,994	52,994	-	52,994
124000	Totem LRSA	27,221	27,221	-	27,221
125000	Paradise Valley South LRSA	16,182	16,182	-	16,182
126000	SRW Homeowners LRSA	58,959	58,959	-	58,959
129000	Eagle River Streetlight SA	379,125	386,271	-	386,271
131000	Anchorage Fire SA	77,843,345	81,720,878	-	81,720,879
141000	Anchorage Roads and Drainage SA	72,767,904	70,883,168	-	70,883,168
142000	Talus West LRSA	150,198	150,198	-	150,198
143000	Upper O'Malley LRSA	720,858	720,858	-	720,858
144000	Bear Valley LRSA	51,122	51,122	-	51,122
145000	Rabbit Creek View/Hts LRSA	107,514	107,514	-	107,514
146000	Villages Scenic Parkway LRSA	22,784	22,784	-	22,784
147000	Sequoia Estates LRSA	20,784	20,784	-	20,784
148000	Rockhill LRSA	50,524	50,524	-	50,524
149000	South Goldenview Area LRSA	684,931	684,931	-	684,931
150000	Homestead LRSA	22,780	22,780	-	22,780
151000	Anchorage Metropolitan Police SA	111,393,435	121,068,784	-	121,068,784
161000	Anchorage Parks & Recreation SA	20,020,970	20,459,394	-	20,459,394
162000	Eagle River-Chugiak Parks & Rec	4,461,777	4,759,396	-	4,759,396
163000	Anchorage Building Safety SA	7,377,999	7,527,650	-	7,527,650
164000	Public Finance and Investments	1,812,625	2,628,356	-	2,628,356
202020	Convention Center Operating Reserve	13,336,918	13,430,952	-	13,430,952
221000	Heritage Land Bank	1,182,864	1,170,410	-	1,170,410
301000	PAC Surcharge Revenue Bond Fund	293,700	297,200	-	297,200
602000	Self Insurance ISF	1,503,884	1,172,863	-	1,172,863
607000	Information Technology ISF	-	6,181	(4,762,288)	(4,756,107)
Function Cost Total		452,518,990	466,505,461	(4,762,288)	461,743,174

Function Cost is the appropriation level for funds (or service areas) and is calculated as:
Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

Appendix B - 2
2017 Approved Function Cost by Fund and Category of Expenditure

Fund	Title	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Total Direct Cost	IGCs from/to Others	Function Cost Budget	Less Depr / Amort	Function Cost Appropriation
101000	Areawide General Fund	103,168,864	5,104,597	149,201	49,007,928	3,586,006	-	231,128	161,247,724	(34,994,637)	126,253,088	-	126,253,088
104000	Chugiak Fire Service Area	-	-	-	1,006,555	-	-	-	1,006,555	298,778	1,305,333	-	1,305,333
105000	Glen Alps Service Area	-	-	-	322,421	-	-	-	322,421	25,452	347,873	-	347,873
106000	Girdwood Valley Service Area	232,668	136,585	-	2,286,650	12,350	-	-	2,668,253	358,675	3,026,928	-	3,026,928
111000	Birchtree/Elmore LRSA	-	-	-	270,859	-	-	-	270,859	25,000	295,859	-	295,859
112000	Section 6/Campbell Airstrip LRSA	-	-	-	165,522	-	-	-	165,522	(10,450)	155,072	-	155,072
113000	Valli Vue Estates LRSA	-	-	-	113,339	-	-	-	113,339	11,600	124,939	-	124,939
114000	Skyranch Estates LRSA	-	-	-	33,403	-	-	-	33,403	3,200	36,603	-	36,603
115000	Upper Grover LRSA	-	-	-	14,077	-	-	-	14,077	1,400	15,477	-	15,477
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	18,277	-	-	-	18,277	1,600	19,877	-	19,877
117000	Mt. Park Estates LRSA	-	-	-	31,355	-	-	-	31,355	3,200	34,555	-	34,555
118000	Mt. Park/Robin Hill LRSA	-	-	-	148,834	-	-	-	148,834	14,300	163,134	-	163,134
119000	Chugiak, Birchwood, ER Rural Road S	526,438	167,287	-	6,273,505	-	-	6,000	6,973,230	146,139	7,119,369	-	7,119,369
121000	Eaglewood Contributing RSA	-	-	-	104,946	-	-	-	104,946	1,900	106,846	-	106,846
122000	Gateway Contributing RSA	-	-	-	2,104	-	-	-	2,104	50	2,154	-	2,154
123000	Lakehill LRSA	-	-	-	48,394	-	-	-	48,394	4,600	52,994	-	52,994
124000	Totem LRSA	-	-	-	25,121	-	-	-	25,121	2,100	27,221	-	27,221
125000	Paradise Valley South LRSA	-	-	-	14,882	-	-	-	14,882	1,300	16,182	-	16,182
126000	SRW Homeowners LRSA	-	-	-	53,959	-	-	-	53,959	5,000	58,959	-	58,959
129000	Eagle River Streetlight SA	-	4,899	-	315,602	-	-	-	320,501	65,770	386,271	-	386,271
131000	Anchorage Fire SA	53,470,011	1,819,805	38,170	11,449,141	3,891,731	-	284,333	70,953,191	10,767,688	81,720,879	-	81,720,879
141000	Anchorage Roads and Drainage SA	11,773,230	1,829,402	-	12,750,327	44,621,119	-	18,000	70,992,078	(108,910)	70,883,168	-	70,883,168
142000	Talus West LRSA	-	-	-	138,998	-	-	-	138,998	11,200	150,198	-	150,198
143000	Upper O'Malley LRSA	-	-	-	655,858	-	-	-	655,858	65,000	720,858	-	720,858
144000	Bear Valley LRSA	-	-	-	45,922	-	-	-	45,922	5,200	51,122	-	51,122
145000	Rabbit Creek View/Hts LRSA	-	-	-	98,114	-	-	-	98,114	9,400	107,514	-	107,514
146000	Villages Scenic Parkway LRSA	-	-	-	20,884	-	-	-	20,884	1,900	22,784	-	22,784
147000	Sequoia Estates LRSA	-	-	-	18,684	-	-	-	18,684	2,100	20,784	-	20,784
148000	Rockhill LRSA	-	-	-	46,124	-	-	-	46,124	4,400	50,524	-	50,524
149000	South Goldenview Area LRSA	-	-	-	629,931	-	-	-	629,931	55,000	684,931	-	684,931
150000	Homestead LRSA	-	-	-	20,780	-	-	-	20,780	2,000	22,780	-	22,780
151000	Anchorage Metropolitan Police SA	84,946,318	2,983,160	29,500	20,284,623	252,428	-	59,000	108,555,029	12,513,755	121,068,784	-	121,068,784
161000	Anchorage Parks & Recreation SA	9,142,301	668,422	4,000	4,516,148	2,857,465	-	157,990	17,346,326	3,113,068	20,459,394	-	20,459,394
162000	Eagle River-Chugiak Parks & Rec	1,785,565	283,968	-	1,907,028	357,479	-	9,840	4,343,880	415,516	4,759,396	-	4,759,396
163000	Anchorage Building Safety SA	5,621,326	40,053	-	266,945	-	-	8,425	5,936,749	1,590,901	7,527,650	-	7,527,650
164000	Public Finance and Investments	965,693	2,100	-	1,480,670	-	-	2,000	2,450,463	177,893	2,628,356	-	2,628,356
202020	Convention Center Operating Reserve	-	-	-	13,430,952	-	-	-	13,430,952	-	13,430,952	-	13,430,952
221000	Heritage Land Bank	352,536	4,500	1,000	301,460	-	-	7,500	666,996	503,414	1,170,410	-	1,170,410
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	297,200	-	-	297,200	-	297,200	-	297,200
602000	Self Insurance ISF	466,420	4,500	-	9,495,094	-	-	-	9,966,014	(8,793,151)	1,172,863	-	1,172,863
607000	Information Technology ISF	9,620,061	44,560	14,157	8,393,428	898,680	4,762,288	49,903	23,783,077	(23,776,896)	6,181	(4,762,288)	(4,756,107)
Total		282,071,431	13,093,838	236,028	146,208,844	56,774,458	4,762,288	834,119	503,981,006	(37,475,545)	466,505,462	(4,762,288)	461,743,174

Appendix C 2017 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition Hours ⁸	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave ⁶ Cashout	SS/Medicare ^{1,4} Unemp/et al.
				Premium Health ⁵	Other ²			
AMEA	12/31/2018	2080	1.50%	\$1,931	\$8.68	22.00%	2.00%	8.01%
⁷ APDEA (Police) Sworn	6/30/2018	2080	1.50%	\$1,876	\$34.25	24.00%	1.40%	8.01%
⁷ APDEA (Police) Non-Sworn	6/30/2018	2080	1.50%	\$1,876	\$14.15	24.00%	1.40%	8.01%
Executives		2080	1.50%	\$1,927	\$8.68	22.00%	0.80%	8.01%
IAFF (Fire) F40	6/30/2018	2080	2.00%	\$1,876	\$34.25	22.00%	5.40%	8.01%
⁷ IAFF (Fire) F56	6/30/2018	3159	2.00%	\$1,876	\$34.25	22.00%	7.30%	8.01%
⁷ IAFF (Fire) Dispatch	6/30/2018	2236	2.00%	\$1,876	\$34.25	22.00%	3.10%	8.01%
IBEW/Electrical	12/31/2016	2080	1.50%	\$1,812 / \$1,878	\$52.03	\$1,349	1.90%	9.65%
IBEW/NECA Employees		2080	0.00%	\$2,020 / \$1,010	\$25.95	\$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2017	2080	1.50%	\$1,927	\$8.68	22.00%	2.65%	8.01%
Local 71 (Laborers)	6/30/2018	2080	1.50%	\$1,545 / \$1,595	\$1.98	22.00%	4.50%	8.01%
Mayor		2080	0.00%	\$1,927	\$8.68	22.00%	0.00%	8.01%
⁷ Non-represented		2080	1.50%	\$1,927	\$8.68	22.00%	3.50%	8.01%
Operating Engineers	6/30/2019	2080	1.00%	\$1,378	\$53.98	\$914	2.05%	7.85%
Plumbers	6/30/2016	2080	1.50%	\$1,927	\$8.68	22.00%	1.60%	8.01%
Teamsters	12/31/2016	2080	1.50%	\$1,927	\$8.68	22.00%	1.30%	8.01%
Assembly Members		2080	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

1 Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Operating Engineers, Laborers L71 and IBEW is a blended rate because contract ends mid year.

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.

EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month and IBEW NECA employees who do not receive.

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$26.80/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

3 Police retirement includes 2% to represent the unions 401K program.

4 SS/Medicare/Unemp/et al. includes:

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.8% IBEW Electrical and NECA employees

LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, IBEW/NECA and Assembly

Social Security 6.2% all unions, 2016 base wage assumption of \$120,000. Some police & fire employees are exempt

Medicare 1.45% all unions

Unemployment 0.2% all unions

5 National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.

Operating Engineers (Article 6.1.C) 2017 contribution = \$1,378

AMEA (Article 6.1.5.A) 2017 = \$1,931 (2016 contribution = \$1,860, 2017 increase 60% of the difference between 2016 500 Plan \$1,965.45 and 2017 500 Plan \$2,084, 60% of difference = 71.13)

Non-Reps, EXE, Mayor, IBEW/Technicians (Article 6.1.4), Plumbers (Article 6.1.C) and Teamsters (Article 6.1.5) increase CPI-M (assumption 3.6%) = \$1,927

IAFF (Article 15.3.B) and APDEA (Article XVII, Section 2.C) - 90% of 500 Plan Premium (2017 premium of 500 Plan \$2,084) = \$1,876

IBEW (Article 6.1.C) - Jan 1 - March 30, 2017 \$1,812 - April 1 increase by CPI-M (assumption 3.6%) = \$1,878

L71 (Article 6.1.C) - Jan 1 - June 30, 2017 \$1,545 - July 1 increase by CPI-M with max of \$50/mo (assumption 3.6%) = \$1,595

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 IAFF (Article 27.2.6 & 27.2.7) and APDEA (Article XV, Section 4.B.2 & Appendix A) have additional steps added to their wage scales per their respective CBAs. Non-represented includes the addition of the Public Safety Pay Plan per AMC 3.30.

8 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2080 payable days in the year

IAFF Dispatch - 2236 = 52 weeks * 40 hrs = 2080 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 52 FLSA OT equivalent (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2088 because the employees work weeks are staggered 36/44 = 80 every 2 weeks

F56 - 3159 = 52 weeks * 56 hours = 2912 + 169 Holiday pay (Article 13.2 - 13 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

Non-F56 - 3133 = 52 weeks * 56 hours = 2912 + 143 Holiday pay (Non-Rep Section 3.30.146 - 11 holidays * 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs * 1.5 to convert to OT = 6 * 13 pay cycles)

9 Executives & Non-Represented: 1.5% wage increase except for Executive Managers, Executive staff in the Mayor's office & OECD office and those in the Public Safety Pay Plan.

Appendix D

Overtime by Department

Department	2016		2017
	Revised Budget	Expended as of 8/31/16*	Approved Budget
Assembly	12,500	17,221	12,500
Community Development	-	-	-
Development Services	268,120	148,978	268,120
Economic & Community Development	-	37	-
Employee Relations	63,860	4,747	63,860
Equal Rights Commission	1,000	38	1,000
Finance	99,075	181,855	99,075
Fire	4,407,146	4,152,643	3,357,146
Health & Human Services	10,570	7,717	10,570
Information Technology	24,090	79,212	24,090
Library	12,350	2,798	12,350
Maintenance & Operations	687,620	547,263	687,620
Management & Budget	6,990	3,863	6,990
Mayor	-	18	-
Municipal Attorney	-	6,289	-
Municipal Manager	-	22,880	-
Parks & Recreation	77,730	63,250	69,730
Planning	50,340	40,547	37,990
Police	3,842,000	3,531,903	3,842,000
Project Management & Engineering	227,550	149,744	227,550
Public Transportation	362,810	439,357	362,810
Public Works	-	-	-
Public Works Administration	43,000	29,929	43,000
Purchasing	-	11,326	-
Traffic	387,787	220,651	404,392
General Government Total	10,584,538	9,662,270	9,530,793

If a department is not listed in this report, there is no activity posted to it in the overtime account for the report years.

* Provided per AMC 6.10.036.11

Appendix E

Guideline for Budgeting for Vacancies

“Vacancy factor” is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time during the course of a fiscal year.

To budget for savings due to vacancy and turnover, the Municipality is using the following guidelines:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

For departments with a large number of seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department’s past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

Appendix F

Debt Service

Debt service is the cost of repayment of debt, including principal, interest 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)
- Short Term Borrowing Programs (STBP) (assembly approval required to incur debt)
- Lease/Purchase Agreements (assembly approval required to incur debt)
- Tax Anticipation Notes (TANs) (assembly approval required to incur debt)

GO Bonds

A GO Bond is a municipal bond backed by the full faith, credit and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the assembly and approval by a majority of Anchorage voters as well as a majority of voters in that service area. The debt is repaid by property tax payers in that service area.

The Municipality generally issues 20 year bonds but makes sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rate for these funds is increased to accommodate the GO bond debt service. The debt service for service areas that set their own mill rate must fall within the maximum mill rate for the service area in which the debt is incurred, unless an increase for debt service payment is approved by voters on the bond proposition.

The Municipality's GO Bond Ratings and Outlook are as follows:

Standard & Poor's	AAA	Outlook: Negative
Fitch Ratings	AA+	Outlook: Stable

Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. These are not supported by the full taxing power of the Municipality. An example would be the Alaska Center for the Performing Arts where ticket surcharges pay for that facilities' debt service on the bonds issued to finance replacement of the roof in 2004.

Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing under flexible terms until they are paid off, generally with Revenue Bonds.

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. or Sun Trust that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the life of the asset. The debt service related to Lease/Purchase Agreements is not limited, but must fall within the maximum mill rate for the service area in which the Lease/Purchase Agreement is made.

Appendix F

Debt Service

TANs

Tax Anticipation Notes (TANs) are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited but must fall within the maximum mill rate for the service area for which the TANs are made.

2017 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)					
101000 Emergency Ops Ctr	737,599	312,600	1,050,199	700	1,050,899
101000 Senior Center	38,705	11,214	49,919	50	49,969
101000 Cemetery	192,078	49,558	241,636	100	241,736
101000 Emergency Medical Service	573,504	366,399	939,903	660	940,563
101000 Public Facility Repair -Areawide	326,570	279,984	606,554	220	606,774
101000 Transit	295,505	185,962	481,467	550	482,017
131000 Anchorage Fire	2,689,628	1,160,581	3,850,209	3,500	3,853,709
141000 Anchorage Roads and Drainage	28,836,947	15,729,309	44,566,256	34,000	44,600,256
151000 Anchorage Police	137,547	61,392	198,939	475	199,414
161000 Anchorage Parks/Rec	2,016,632	834,618	2,851,250	2,510	2,853,760
GO Bonds Inside Tax Cap Total	35,844,715	18,991,617	54,836,332	42,765	54,879,097
Voter-Approved GO Bonds Outside Tax Limit Calculation					
106000 Girdwood Fire	11,608	707	12,315	35	12,350
162000 Eagle River Parks/Rec	303,677	53,402	357,079	400	357,479
GO Bonds Outside Tax Cap Total	315,285	54,109	369,394	435	369,829
GO Bonds Total	36,160,000	19,045,726	55,205,726	43,200	55,248,926
Revenue Bond - Alaska Center for the Performing Arts (ACPA)					
301000 PAC Revenue Bond	125,000	172,200	297,200	-	297,200
ACPA Revenue Bond Total	125,000	172,200	297,200	-	297,200
Lease/Purchase Agreements					
607000 IT Capital Infrastructure	-	80,000	80,000	-	80,000
Lease/Purchase Agreements Total	-	80,000	80,000	-	80,000
Tax Anticipation Notes (TANS)					
101000 Public Finance and Investment	-	214,047	214,047	1	214,048
131000 Public Finance and Investment	-	38,021	38,021	1	38,022
141000 Public Finance and Investment	-	20,862	20,862	1	20,863
151000 Public Finance and Investment	-	53,013	53,013	1	53,014
161000 Public Finance and Investment	-	3,704	3,704	1	3,705
TANS Total	-	329,647	329,647	5	329,652
Other					
607000 ERP	-	803,680	803,680	15,000	818,680
Other Total	-	803,680	803,680	15,000	818,680
Grand Total Funded Debt Service	36,285,000	20,431,253	56,716,253	58,205	56,774,458

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at September 30, 2016

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 9/30/2016
General Purpose - General Obligation			
2011	4	Anchorage Roads & Drainage Service Area	2,405,000
2012	2	Anchorage Roads & Drainage Service Area	6,940,000
2013	3	Anchorage Roads & Drainage Service Area	5,458,000
2014	5	Anchorage Roads & Drainage Service Area	9,180,000
2015	5	Anchorage Roads & Drainage Service Area	12,280,000
2016	5	Anchorage Roads & Drainage Service Area	36,585,000
2016	6	Anchorage Fire	1,050,000
2014	4	Anchorage Parks & Recreation Service Area	650,000
2015	4	Anchorage Parks & Recreation Service Area	2,145,000
2016	4	Anchorage Parks & Recreation Service Area	3,360,000
2014	7	Anchorage Police	650,000
2016	7	Anchorage Police	3,800,000
2013	2	Public Safety/Trans.-Areawide EMS	1,175,000
2014	2	Public Safety-(General) Areawide	585,000
2015	2	Public Safety-(Ambulances) Areawide	520,000
2015	2	Public Safety-(General) Areawide	4,370,000
2016	3	Public Safety-Areawide	3,065,000
2012	4	Public Transportation -Areawide	258,000
2013	2	Public Safety/Trans.-Areawide Trans.	510,000
2014	2	Public Transportation-Areawide	558,000
2015	2	Public Transportation-Areawide	240,000
Total General Purpose - General Obligation			95,784,000

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of September 30, 2016

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest **	Total Net Debt Service
2016	439,950,000	36,335,000	18,892,019	55,227,019	(778,651)	54,448,368
2017	403,615,000	36,160,000	19,045,726	55,205,726	(761,567)	54,444,158
2018	367,455,000	37,790,000	17,381,628	55,171,628	(725,251)	54,446,377
2019	329,665,000	37,450,000	15,637,074	53,087,074	(685,569)	52,401,506
2020	292,215,000	38,780,000	13,899,095	52,679,095	(643,574)	52,035,521
2021	253,435,000	30,900,000	12,045,428	42,945,428	(598,582)	42,346,846
2022	222,535,000	27,790,000	10,691,095	38,481,095	(550,176)	37,930,919
2023	194,745,000	29,030,000	9,390,421	38,420,421	(498,917)	37,921,504
2024	165,715,000	27,690,000	8,001,352	35,691,352	(444,625)	35,246,726
2025	138,025,000	24,885,000	6,691,501	31,576,501	(387,133)	31,189,368
2026	113,140,000	18,835,000	5,474,726	24,309,726	(326,491)	23,983,235
2027	94,305,000	19,710,000	4,534,375	24,244,375	(262,529)	23,981,847
2028	74,595,000	16,125,000	3,543,189	19,668,189	(192,888)	19,475,301
2029	58,470,000	12,235,000	2,721,356	14,956,356	(117,801)	14,838,555
2030	46,235,000	12,790,000	2,087,495	14,877,495	(39,767)	14,837,728
2031	33,445,000	9,380,000	1,541,759	10,921,759	-	10,921,759
2032	24,065,000	7,735,000	1,131,950	8,866,950	-	8,866,950
2033	16,330,000	6,195,000	745,200	6,940,200	-	6,940,200
2034	10,135,000	6,500,000	435,450	6,935,450	-	6,935,450
2035	3,635,000	3,635,000	145,400	3,780,400	-	3,780,400
Totals		439,950,000	154,036,240	593,986,240	(7,013,522)	586,972,718

Notes:

* At the beginning of the calendar year (Debt Service does not change during the year unless new debt is issued or existing debt is refinanced. As of June 2016, the State of Alaska pays approximately 42% of the debt service on Anchorage General Obligation School Bonds. These payments are subject to annual appropriation by the State Legislature. In 2015 the State Legislature put a freeze on future reimbursement activities on any new school bonding).

** Federal reimbursement for Build America Bonds Subsidy (BABS) was cut by 8.7%, 7.3%, 7.2%, and 6.8% for FY 2013, 2014, 2015, and 2016 respectively.

Appendix G

General Government Tax Rate Trends

Tax District ¹	2007 ²	2008 ²	2009 ²	2010	2011	2012	2013	2014	2015	2016	2017 ³
School District	6.79	6.94	7.18	7.44	7.52	7.57	7.35	7.06	6.84	6.73	TBD in Spring
1	7.77	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.30
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.16	5.35	5.55	5.61	5.50	5.22	5.61	5.56	5.55	5.73	5.94
3, 8	7.75	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.30
4	4.23	3.40	4.32	4.32	3.77	3.85	3.86	3.49	3.94	4.85	5.35
5	5.58	5.68	5.85	5.87	5.54	5.22	5.55	5.28	5.54	5.72	5.77
9, 11, 23, 43	4.56	4.70	4.85	4.95	4.88	4.60	5.01	4.97	5.01	5.18	5.37
10, 50	7.52	7.62	7.80	7.96	7.78	7.60	7.76	7.73	7.94	7.99	8.25
12	7.91	8.10	8.30	8.36	8.25	7.97	8.36	8.31	8.30	8.48	8.67
15	0.23	0.37	0.49	0.45	0.09	(0.29)	(0.43)	(0.48)	(0.14)	0.15	(0.11)
16, 56	2.83	2.93	3.10	3.12	2.79	2.47	2.80	2.53	2.79	2.97	3.04
22, 51	6.79	6.84	7.02	7.09	6.66	6.47	6.55	6.24	6.72	6.78	6.94
30, 58	5.79	5.85	6.05	6.13	5.69	5.47	5.55	5.29	5.72	5.78	5.92
31	5.16	5.35	5.55	5.61	5.50	7.02	7.41	7.36	7.35	7.53	7.69
42	5.42	5.53	5.87	5.25	5.25	5.25	5.40	4.89	5.10	5.40	5.40
46	6.04	6.15	6.28	6.28	6.18	6.00	6.36	6.30	6.42	6.53	6.79
47	4.22	4.29	4.44	4.35	3.99	3.77	4.05	3.77	4.11	4.22	4.35
55	2.83	2.93	3.10	3.12	2.79	4.27	4.60	4.33	4.59	4.77	4.79
57	-	-	-	-	-	-	-	5.56	5.55	5.73	5.94

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 2017 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2017 when the actual 2017 tax rates will be set by the Assembly.

Appendix H
Preliminary General Government Property Tax
per \$100,000 Assessed Valuation

NOTE: The tax rates in this appendix are based on preliminary assessed valuation and exclude 2017 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2017 when the actual 2017 tax rates will be set by the Assembly.

Tax District	Areawide ¹	Fire	Police	Parks & Rec	Roads	MOA Total
1	(11)	233	315	57	236	830
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	(11)	233	315	57	-	594
3, 8	(11)	233	315	57	236	830
4	(11)	-	-	-	546	535
5	(11)	-	315	-	273	577
9, 11, 23, 43	(11)	233	315	-	-	537
10, 50	(11)	233	315	105	183	825
12	(11)	233	315	57	273	867
15	(11)	-	-	-	-	(11)
16, 56	(11)	-	315	-	-	304
22, 51	(11)	102	315	105	183	694
30, 58	(11)	-	315	105	183	592
31	(11)	233	315	57	175	769
42	(11)	-	315	-	236	540
46	(11)	233	315	105	37	679
47	(11)	-	315	105	26	435
55	(11)	-	315	-	175	479
57	(11)	233	315	57	-	594
58	(11)	0	315	57	-	361

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 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

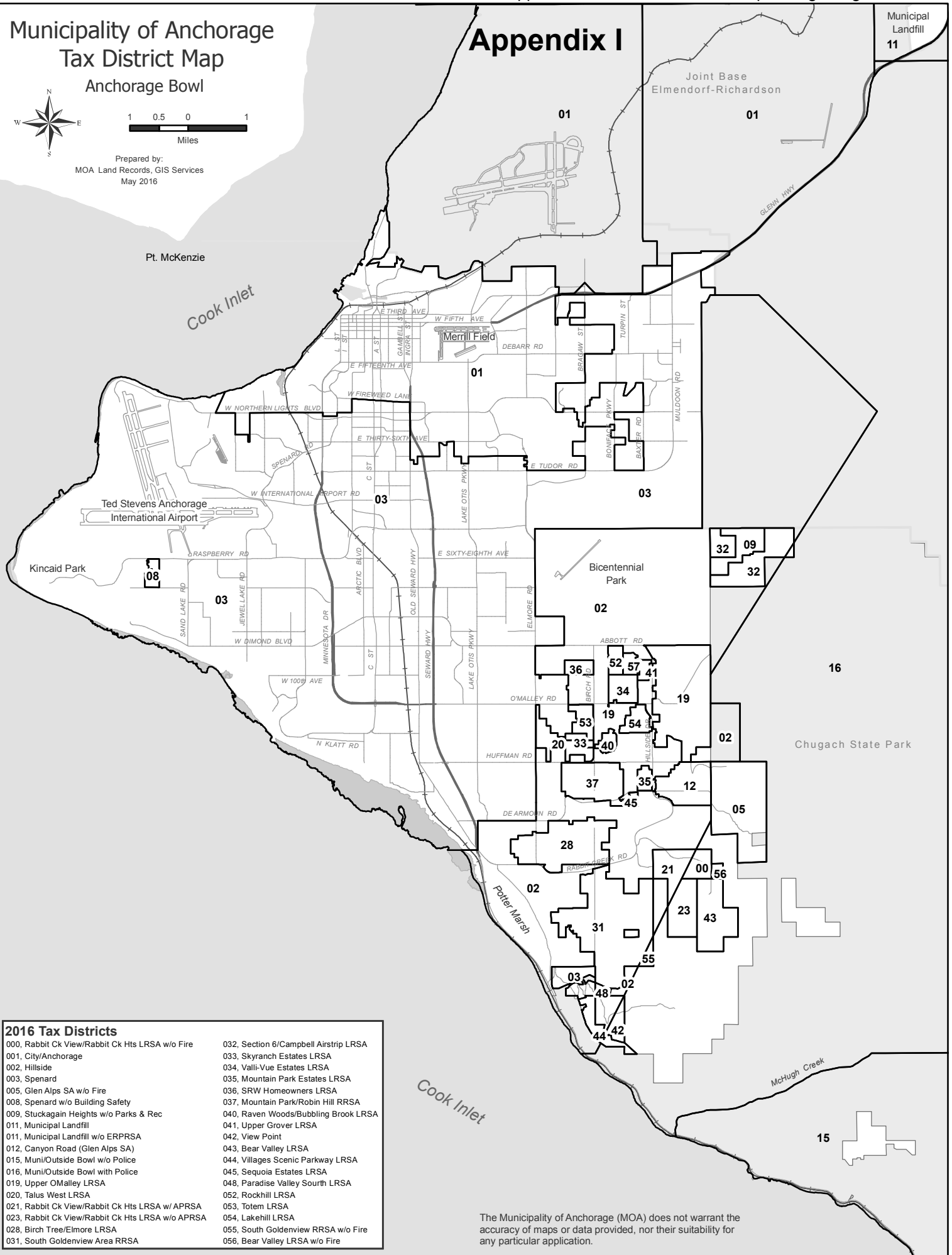
Anchorage Bowl



Prepared by:
MOA Land Records, GIS Services
May 2016

Appendix I

Municipal
Landfill
11



2016 Tax Districts

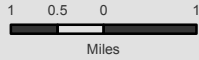
- | | |
|--|---------------------------------------|
| 000, Rabbit Ck View/Rabbit Ck Hts LRSA w/o Fire | 032, Section 6/Campbell Airstrip LRSA |
| 001, City/Anchorage | 033, Skyranch Estates LRSA |
| 002, Hillside | 034, Valli-Vue Estates LRSA |
| 003, Spenard | 035, Mountain Park Estates LRSA |
| 005, 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.

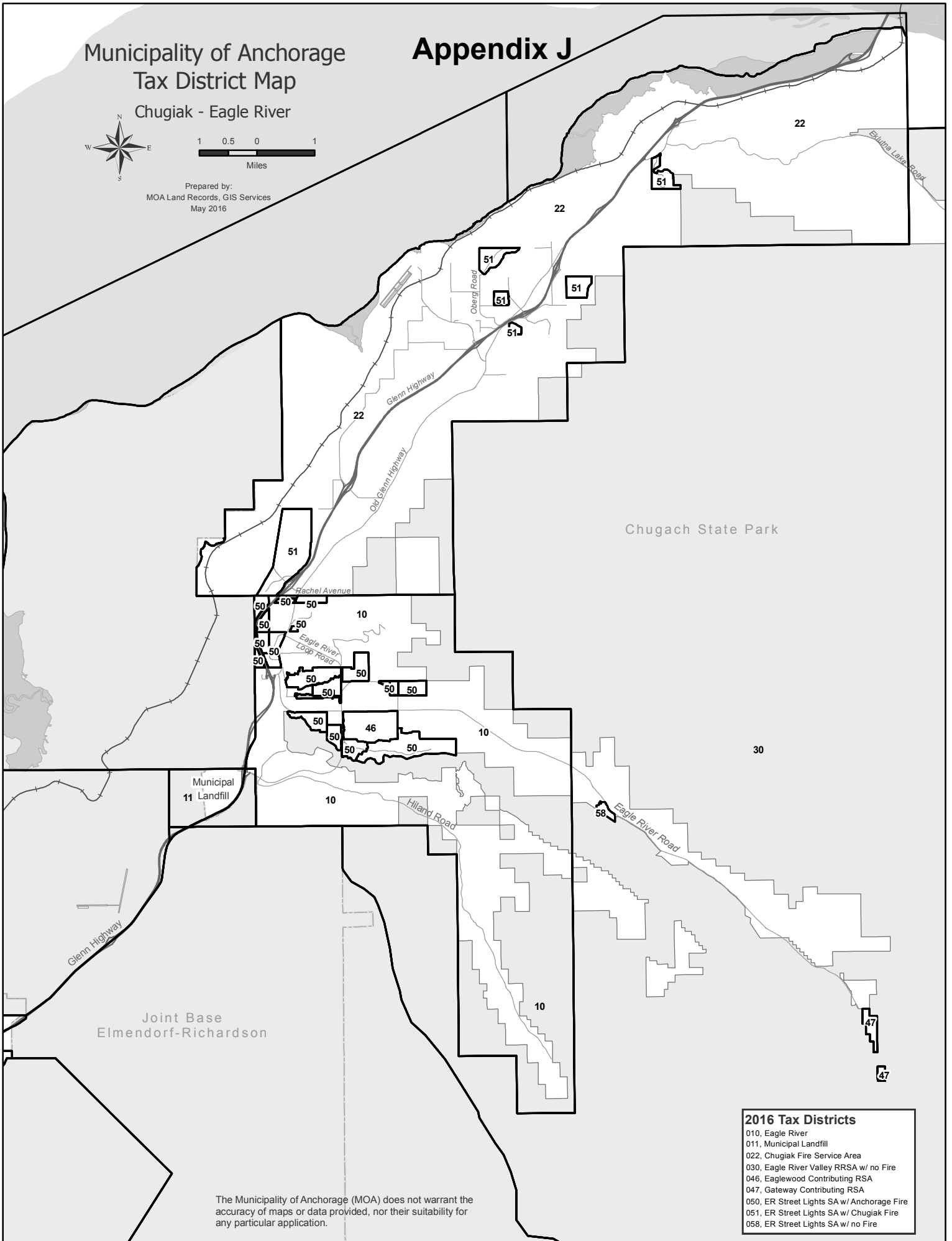
Municipality of Anchorage
Tax District Map

Appendix J

Chugiak - Eagle River



Prepared by:
MOA Land Records, GIS Services
May 2016

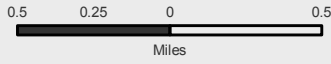


2016 Tax Districts	
010	Eagle River
011	Municipal Landfill
022	Chugiak Fire Service Area
030	Eagle River Valley RRSA w/ no Fire
046	Eaglewood Contributing RSA
047	Gateway Contributing RSA
050	ER Street Lights SA w/ Anchorage Fire
051	ER Street Lights SA w/ Chugiak Fire
058	ER Street Lights SA w/ no Fire

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

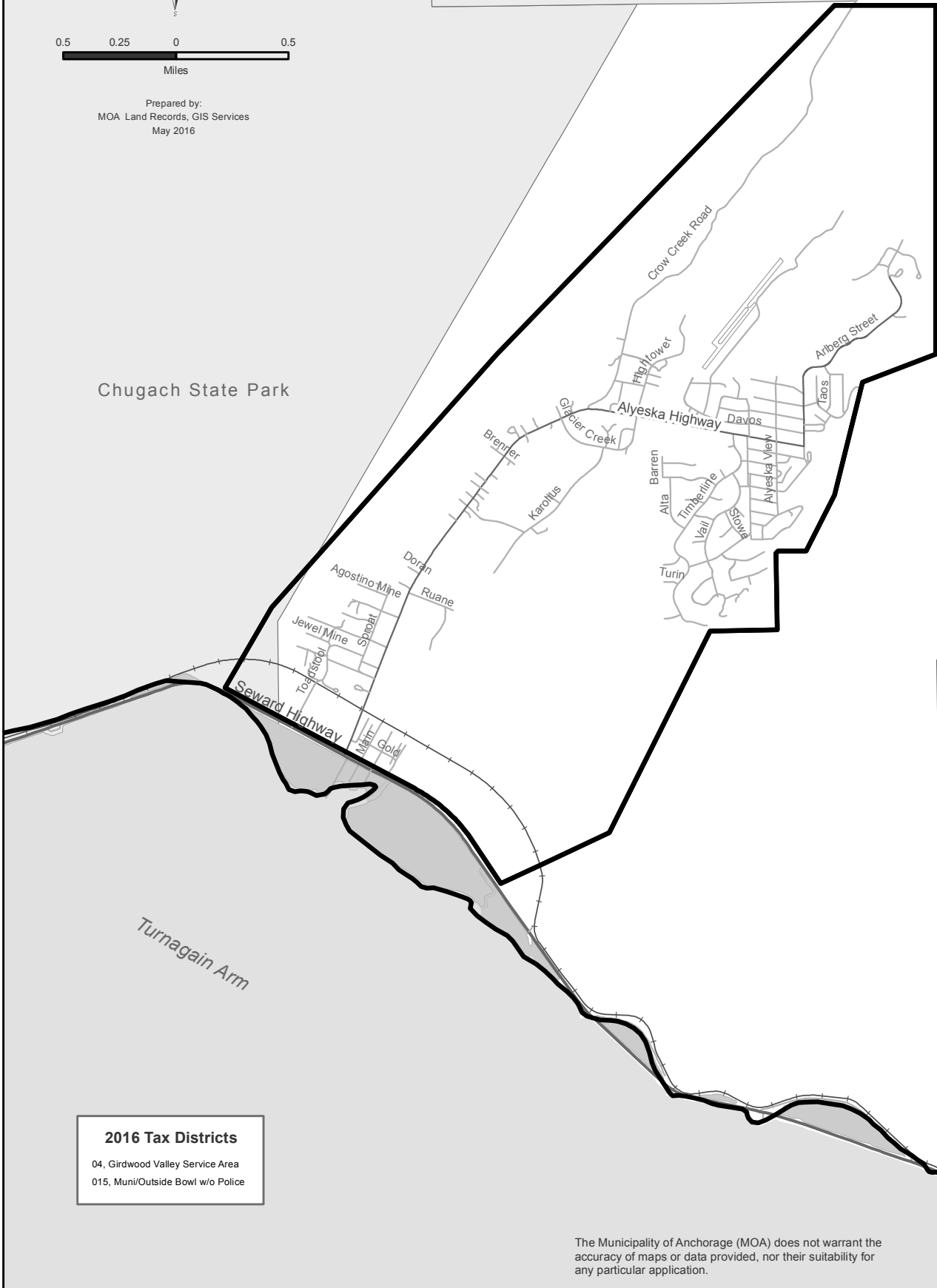
Municipality of Anchorage Tax District Map Girdwood

Appendix K



Prepared by:
MOA Land Records, GIS Services
May 2016

Chugach State Park



Chugach
National
Forest

2016 Tax Districts

- 04, Girdwood Valley Service Area
- 015, Muni/Outside Bowl w/o Police

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

Appendix L

Chugiak Fire Service Area

(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2017 Approved budget. It includes \$51,328 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 2017 taxes to be collected will be based on the 2017 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2017 mill rate, based on the 2017 Approved budget and the preliminary service area assessed value at 08/18/2016, is calculated as follows:

$$\frac{\$ 1,254,005}{\$ 1,231,597,001} \times 1,000 = 1.02$$

The actual 2017 mill rate will be based on the 2017 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed 1.00 mill.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120 (9253))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Chugiak Fire and Rescue (354000) - Department: Fire	1,039,945	1,006,555	1,006,555	-
Direct Cost Total	1,039,945	1,006,555	1,006,555	-
Intragovernmental Charges				
Charges from/to Other Departments	191,992	271,978	298,778	9.85%
Function Cost Total	1,231,937	1,278,533	1,305,333	2.10%
Program Generated Revenue	(157,637)	(41,009)	(51,328)	25.16%
Net Cost Total	1,074,300	1,237,524	1,254,005	1.33%

Direct Cost by Category

Salaries and Benefits	-	-	-	-
Supplies	30,610	-	-	-
Travel	-	-	-	-
Contractual/Other Services	968,366	1,006,555	1,006,555	-
Debt Service	-	-	-	-
Equipment, Furnishings	40,969	-	-	-
Direct Cost Total	1,039,945	1,006,555	1,006,555	-

Position Summary as Budgeted

Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 354000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Supplies	30,610	-	-	-
Travel	-	-	-	-
Contractual/Other Services	968,366	1,006,555	1,006,555	-
Manageable Direct Cost Total	1,039,945	1,006,555	1,006,555	-
Debt Service	-	-	-	-
Direct Cost Total	1,039,945	1,006,555	1,006,555	-
Intragovernmental Charges				
Charges from/to Other Departments	191,992	271,978	298,778	9.85%
Program Generated Revenue				
408380 - Prior Yr Exp Recov	(95,444)	-	-	-
Program Generated Revenue Total	(95,444)	-	-	-
Net Cost				
Manageable Direct Cost	1,039,945	1,006,555	1,006,555	-
Debt Service	-	-	-	-
Charges from/to Other Departments	191,992	271,978	298,778	9.85%
Program Generated Revenue Total	(95,444)	-	-	-
Net Cost Total	1,136,493	1,278,533	1,305,333	2.10%

Appendix M

Girdwood Valley Service Area

(Fund 106000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, operation and maintenance of a municipal cemetery, and police protection services, all at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2017 Approved budget. It includes \$64,452 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 2017 taxes to be collected will be based on the 2017 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2017 mill rate, based on the 2017 Approved budget and the preliminary service area assessed value at 08/18/2016, is calculated as follows:

$$\frac{\$ 2,946,477}{\$ 539,755,030} \times 1,000 = 5.46$$

Fund 106000 Summary Girdwood Valley Service Area

(Fund Center # 355000, 450000, 558000 (5480), 746000, 189130 (9255))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Fire and Rescue (355000) - Department: Fire	725,175	722,362	837,350	15.92%
Police (450000) - Department: Police	-	318,876	618,000	93.81%
Parks & Recreation (558000 (5480)) - Department: Parks & Rec	236,953	253,728	237,072	-6.56%
Street Maintenance (746000) - Department: Maintenance & Op	959,584	974,773	975,832	0.11%
Direct Cost Total	1,921,712	2,269,739	2,668,254	17.56%
Intragovernmental Charges				
Charges from/to Other Departments	276,365	342,548	358,675	4.71%
Function Cost Total	2,198,077	2,612,287	3,026,929	15.87%
Program Generated Revenue	(148,495)	(71,299)	(80,452)	12.84%
Net Cost Total	2,049,582	2,540,988	2,946,477	15.96%

Direct Cost by Category				
Salaries and Benefits	149,377	230,172	232,669	1.08%
Supplies	92,380	108,184	136,585	26.25%
Travel	-	-	-	-
Contractual/OtherServices	1,656,584	1,918,861	2,286,650	19.17%
Debt Service/Depreciation	23,370	7,522	12,350	64.19%
Equipment, Furnishings	-	5,000	-	-100.00%
Direct Cost Total	1,921,712	2,269,739	2,668,254	17.56%

Position Summary as Budgeted

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

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Supplies	19,986	-	30,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	681,819	714,840	795,000	11.21%
Manageable Direct Cost Total	701,805	714,840	825,000	15.41%
Debt Service	23,370	7,522	12,350	64.19%
Direct Cost Total	725,175	722,362	837,350	15.92%
Intragovernmental Charges				
Charges from/to Other Departments	146,404	204,855	222,397	8.56%
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	(287)	-	-	-
Program Generated Revenue Total	(287)	-	-	-
Net Cost				
Manageable Direct Cost	701,805	714,840	825,000	15.41%
Debt Service	23,370	7,522	12,350	64.19%
Charges from/to Other Departments	146,404	204,855	222,397	8.56%
Net Cost Total	871,292	927,217	1,059,747	14.29%

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	-	318,876	618,000	93.81%
Manageable Direct Cost Total	-	318,876	618,000	93.81%
Debt Service	-	-	-	-
Direct Cost Total	-	318,876	618,000	93.81%
Net Cost				
Manageable Direct Cost	-	318,876	618,000	93.81%
Debt Service	-	-	-	-
Net Cost Total	-	318,876	618,000	93.81%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000 (5480))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Salaries and Benefits	-	7,794	7,100	-8.90%
Supplies	21,769	36,784	36,322	-1.26%
Travel	2	-	-	-
Contractual/Other Services	215,183	204,150	193,650	-5.14%
Manageable Direct Cost Total	236,953	253,728	237,072	-6.56%
Debt Service	-	-	-	-
Direct Cost Total	236,953	253,728	237,072	-6.56%
Intragovernmental Charges				
Charges from/to Other Departments	67,566	73,619	72,343	-1.73%
Program Generated Revenue				
9444 - Camping Fees	(2,907)	-	-	-
406280 - Prgm, Lessons, & Camps	(7,349)	(7,000)	(3,500)	-50.00%
406310 - Camping Fees	-	-	(3,500)	100.00%
Program Generated Revenue Total	(10,256)	(7,000)	(7,000)	-
Net Cost				
Manageable Direct Cost	236,953	253,728	237,072	-6.56%
Debt Service	-	-	-	-
Charges from/to Other Departments	67,566	73,619	72,343	-1.73%
Program Generated Revenue Total	(10,256)	(7,000)	(7,000)	-
Net Cost Total	294,263	320,347	302,415	-5.60%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
501130 - Unemployment Ins	-	262	265	1.15%
Salaries and Benefits	149,377	222,378	225,569	1.43%
Supplies	50,625	71,400	70,263	-1.59%
Travel	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	959,584	974,773	975,832	0.11%
 Debt Service	 -	 -	 -	 -
 Direct Cost Total	 959,584	 974,773	 975,832	 0.11%
Intragovernmental Charges				
Charges to Other Departments	-	-	-	-
Program Generated Revenue				
9442 - Sport and Park Activities	(8,884)	-	-	-
9672 - Prior Yr Expense Recovery	(50,000)	-	-	-
408405 - Lease & Rental Revenue	-	(8,000)	(9,000)	12.50%
Program Generated Revenue Total	(58,884)	(8,000)	(9,000)	12.50%
Net Cost				
Manageable Direct Cost	959,584	974,773	975,832	0.11%
Debt Service	-	-	-	-
Charges to Other Departments	-	-	-	-
Program Generated Revenue Total	(58,884)	(8,000)	(9,000)	12.50%
Net Cost Total	963,095	1,030,847	1,030,767	-0.01%

Appendix N

Chugiak, Birchwood, Eagle River Rural Road Service Area (Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50, 51, and 58.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2017 Approved budget. It includes \$320,477 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 2017 taxes to be collected will be based on the 2017 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2017 mill rate, based on the 2017 Approved budget and the preliminary service area assessed value at 08/18/2016, is calculated as follows:

$$\frac{\$ 6,772,292}{\$ 3,696,225,425} \times 1,000 = 1.83$$

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180 (9287))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Operations of CBERRRSA (744900) - Department: Public Work	3,168,857	3,435,695	3,410,657	-0.73%
ER Contribution to CIP (747300) - Department: Public Works Ac	3,316,948	3,562,573	3,562,573	-
Direct Cost Total	6,485,805	6,998,268	6,973,230	-0.36%
Intragovernmental Charges				
Charges from/to Other Departments	101,154	116,469	146,139	25.47%
Function Cost Total	6,586,959	7,114,737	7,119,369	0.07%
Program Generated Revenue	(324,351)	(335,953)	(347,077)	3.31%
Net Cost Total	6,262,608	6,778,784	6,772,292	-0.10%

Direct Cost by Category

Salaries and Benefits	504,387	542,771	526,438	-3.01%
Supplies	31,980	169,940	167,287	-1.56%
Travel	-	-	-	-
Contractual/Other Services	5,947,972	6,279,557	6,273,505	-0.10%
Debt Service	-	-	-	-
Equipment, Furnishings	1,466	6,000	6,000	-
Direct Cost Total	6,485,805	6,998,268	6,973,230	-0.36%

Position Summary as Budgeted

Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 744900)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Salaries and Benefits	504,387	542,771	526,438	-3.01%
Supplies	31,980	169,940	167,287	-1.56%
Travel	-	-	-	-
Contractual/Other Services	2,631,024	2,716,984	2,710,932	-0.22%
Equipment, Furnishings	1,466	6,000	6,000	-
Manageable Direct Cost Total	3,168,857	3,435,695	3,410,657	-0.73%
Debt Service	-	-	-	-
Direct Cost Total	3,168,857	3,435,695	3,410,657	-0.73%
Intragovernmental Charges				
Charges from/to Other Departments	101,154	116,469	146,139	25.47%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(9,346)	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
9494 - Copier Fees	(62)	-	-	-
Program Generated Revenue Total	(9,408)	(26,600)	(26,600)	-
Net Cost				
Manageable Direct Cost	3,168,857	3,435,695	3,410,657	-0.73%
Debt Service	-	-	-	-
Charges from/to Other Departments	101,154	116,469	146,139	25.47%
Charges to Other Departments	-	-	-	-
Program Generated Revenue Total	(9,408)	(26,600)	(26,600)	-
Net Cost Total	3,260,603	3,525,564	3,530,196	0.13%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	3,316,948	3,562,573	3,562,573	-
Manageable Direct Cost Total	3,316,948	3,562,573	3,562,573	-
Debt Service	-	-	-	-
Direct Cost Total	3,316,948	3,562,573	3,562,573	-
Net Cost				
Manageable Direct Cost	3,316,948	3,562,573	3,562,573	-
Debt Service	-	-	-	-
Net Cost Total	3,316,948	3,562,573	3,562,573	-

Appendix O

Eagle River-Chugiak Park and Recreational Service Area (Fund 162000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA) was established for parks and recreational services within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year. No more than .70 mill shall be for parks and recreation services and no more than .30 mill shall be for capital improvements (AMC 27.30.090). The service area is included Municipal Tax Districts 10, 22, 30, 46, 47, 50, 51, and 58.

The net cost total on the fund summary presented on the following page offset by represents the tax cost for the ERCPRSA, based on the 2017 Approved budget. It includes \$85,911 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 2017 taxes to be collected will be based on the 2017 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2017 mill rate, based on the 2017 Approved budget and the preliminary service area assessed value at 08/18/2016, is calculated as follows:

$$\frac{\$ 4,190,383}{\$ 3,989,013,595} \times 1,000 = 1.05$$

The actual 2017 mill rate will be based on the 2017 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
(Fund Center # 555300 (5115), 555000 (5119), 555100 (5470), 555900 (5471),
555200 (5473), 555950 (5474), 189280 (9260))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Fire Lake Rec Ctr (555300 (5115)) - Department: Parks & Rec	-	50,000	50,000	-
ER Park Facilities (555000 (5119)) - Department: Parks & Rec	36,173	39,416	41,044	4.13%
ER Chugiak Parks (555100 (5470)) - Department: Parks & Rec	1,392,640	1,975,355	2,052,331	3.90%
ER Parks Debt (555900 (5471)) - Department: Parks & Rec	1,313,869	247,431	357,479	44.48%
Chugiak Pool (555200 (5473)) - Department: Parks & Rec	565,652	636,344	642,276	0.93%
Contrib for Cap Improvmt (555950 (5474)) - Department: Parks	1,155,459	1,200,750	1,200,750	-
Direct Cost Total	4,463,793	4,149,296	4,343,880	4.69%
Intragovernmental Charges				
Charges from/to Other Departments	249,827	312,481	415,516	32.97%
Function Cost Total	4,713,620	4,461,777	4,759,396	6.67%
Program Generated Revenue	(609,529)	(532,047)	(569,013)	6.95%
Net Cost Total	4,104,091	3,929,730	4,190,383	6.63%

Direct Cost by Category				
Salaries and Benefits	1,378,717	1,672,639	1,785,565	6.75%
Supplies	213,873	284,065	283,968	-0.03%
Travel	-	-	-	-
Contractual/Other Services	1,552,269	1,935,321	1,907,028	-1.46%
Debt Service/Depreciation	1,313,869	247,431	357,479	44.48%
Equipment, Furnishings	5,066	9,840	9,840	-
Direct Cost Total	4,463,793	4,149,296	4,343,880	4.69%

Position Summary as Budgeted				
Full-Time	10	10	11	10.00%
Part-Time	37	37	37	-
Position Total	47	47	48	2.13%

Position Summary for 2017 Approved increased by 1 FT position
that is split between Anchorage and Eagle River Parks & Rec.

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
 (Fund Center # 555300 (5115))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	-	50,000	50,000	-
Manageable Direct Cost Total	-	50,000	50,000	-
Debt Service	-	-	-	-
Direct Cost Total	-	50,000	50,000	-
Intragovernmental Charges				
Charges from/to Other Departments	5,578	5,678	950	-83.27%
Net Cost				
Manageable Direct Cost	-	50,000	50,000	-
Debt Service	-	-	-	-
Charges from/to Other Departments	5,578	5,678	950	-83.27%
Net Cost Total	5,578	55,678	50,950	-8.49%

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000 (5119))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Salaries and Benefits	22,974	24,316	25,944	6.70%
Supplies	1,768	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	11,432	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	36,173	39,416	41,044	4.13%
Debt Service	-	-	-	-
Direct Cost Total	36,173	39,416	41,044	4.13%
Intragovernmental Charges				
Charges from/to Other Departments	5,384	6,851	6,600	-3.66%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(3,821)	(8,000)	(8,000)	-
Program Generated Revenue Total	(3,821)	(8,000)	(8,000)	-
Net Cost				
Manageable Direct Cost	36,173	39,416	41,044	4.13%
Debt Service	-	-	-	-
Charges from/to Other Departments	5,384	6,851	6,600	-3.66%
Program Generated Revenue Total	(3,821)	(8,000)	(8,000)	-
Net Cost Total	37,736	38,267	39,644	3.60%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100 (5470))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Salaries and Benefits	876,360	1,122,526	1,226,934	9.30%
Supplies	187,873	253,655	253,593	-0.02%
Travel	-	-	-	-
Contractual/Other Services	323,342	590,334	562,964	-4.64%
Equipment, Furnishings	5,066	8,840	8,840	-
Manageable Direct Cost Total	1,392,640	1,975,355	2,052,331	3.90%
Debt Service	-	-	-	-
Direct Cost Total	1,392,640	1,975,355	2,052,331	3.90%
Intragovernmental Charges				
Charges from/to Other Departments	195,035	253,979	362,958	42.91%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(27,932)	(26,002)	(26,002)	-
408405 - Lease & Rental Revenue	(19,950)	(21,600)	(21,600)	-
9672 - Prior Yr Expense Recovery	(19)	-	-	-
9798 - Miscellaneous Revenues	(6,252)	-	-	-
406280 - Prgm, Lessons, & Camps	(129,518)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(79,067)	(57,000)	(57,000)	-
Program Generated Revenue Total	(262,738)	(225,102)	(225,102)	-
Net Cost				
Manageable Direct Cost	1,392,640	1,975,355	2,052,331	3.90%
Debt Service	-	-	-	-
Charges from/to Other Departments	195,035	253,979	362,958	42.91%
Program Generated Revenue Total	(262,738)	(225,102)	(225,102)	-
Net Cost Total	1,324,937	2,004,232	2,190,187	9.28%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
 (Fund Center # 555900 (5471))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	1,313,869	247,431	357,479	44.48%
Direct Cost Total	1,313,869	247,431	357,479	44.48%
Intragovernmental Charges				
Charges from/to Other Departments	-	-	-	-
Net Cost				
Debt Service	1,313,869	247,431	357,479	44.48%
Net Cost Total	1,313,869	247,431	357,479	44.48%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200 (5473))

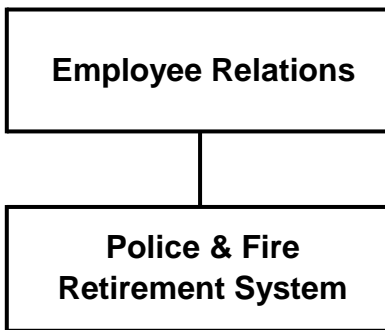
	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Salaries and Benefits	479,384	525,797	532,687	1.31%
Supplies	24,232	27,410	27,375	-0.13%
Travel	-	-	-	-
Contractual/Other Services	62,037	83,137	82,214	-1.11%
Manageable Direct Cost Total	565,652	636,344	642,276	0.93%
Debt Service	-	-	-	-
Direct Cost Total	565,652	636,344	642,276	0.93%
Intragovernmental Charges				
Charges from/to Other Departments	43,830	45,973	45,008	-2.10%
Program Generated Revenue				
406300 - Aquatics	(247,988)	(250,000)	(250,000)	-
9442 - Sport And Park Activities	(120)	-	-	-
Program Generated Revenue Total	(248,108)	(250,000)	(250,000)	-
Net Cost				
Manageable Direct Cost	565,652	636,344	642,276	0.93%
Debt Service	-	-	-	-
Charges from/to Other Departments	43,830	45,973	45,008	-2.10%
Program Generated Revenue Total	(248,108)	(250,000)	(250,000)	-
Net Cost Total	361,374	432,317	437,284	1.15%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
 (Fund Center # 555950 (5474))

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,155,459	1,200,750	1,200,750	-
Manageable Direct Cost Total	1,155,459	1,200,750	1,200,750	-
Debt Service	-	-	-	-
Direct Cost Total	1,155,459	1,200,750	1,200,750	-
Intragovernmental Charges				
Charges by Other Departments	-	-	-	-
Net Cost				
Manageable Direct Cost	1,155,459	1,200,750	1,200,750	-
Debt Service	-	-	-	-
Net Cost Total	1,155,459	1,200,750	1,200,750	-

Appendix P

Police & Fire Retirement System



Police & Fire Retirement System

Purpose

Carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police & Fire Retirement System, in accordance with provisions contained in AMC 3.85 for the exclusive benefit of the members by prudently managing and investing Plan assets.

Description of System

Police & Fire Retirement System is comprised of three retirement plans, all of which were created for the purpose of encouraging qualified personnel to enter and remain in the service of the Municipality of Anchorage as police officers and firefighters through the establishment of a system of retirement, disability and death benefits for members, participants and their beneficiaries. This system is intended to be a contractual relationship in accordance with the provisions of Article XII, Section 7, of the Constitution of Alaska.

The members are separated into three plans:

- Plan I for members employed on or before June 30, 1977
- Plan II for members employed on or after July 1, 1977, and before April 17, 1984
- Plan III for members employed on or after April 17, 1984 and prior to May 25, 1994

No other person is eligible to participate in the system. Re-employed or rehired members shall, at the time of employment, be required to participate in the State of Alaska Pension Plan (PERS) and are not eligible to again participate in the retirement system.

The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

The Trust is administered by a nine-person board of trustees.

The accounting for the Trust Fund is in 715000; management of the Trust Fund and payment of retirement benefits are reported in Contractual/Other Services but are not budgeted or appropriated. The operating budget for the administration of the System is appropriated as a section with the GGOB.

Police & Fire Retirement System Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	34,341,594	943,217	835,916	(11.38%)
Direct Cost Total	34,341,594	943,217	835,916	(11.38%)
Intragovernmental Charges				
Charges by/to Other Departments	59,115	57,910	57,394	(0.89%)
Function Cost Total	34,400,710	1,001,127	893,310	(10.77%)
Program Generated Revenue	(9,453,622)	(7,249,700)	(10,527,704)	45.22%
Net Cost Total	24,947,088	(6,248,573)	(9,634,394)	54.19%
Direct Cost by Category				
Salaries and Benefits	409,500	502,658	413,349	(17.77%)
Supplies	1,689	2,600	2,599	(0.04%)
Travel	-	34,000	34,000	-
Contractual/Other Services	33,928,837	392,759	374,768	(4.58%)
Debt Service	-	-	-	-
Depreciation/Amortization	665	1,200	1,200	-
Equipment, Furnishings	903	10,000	10,000	-
Direct Cost Total	34,341,594	943,217	835,916	(11.38%)
Position Summary as Budgeted				
Full-Time	3	4	3	(25.00%)
Part-Time	1	-	-	-
Position Total	4	4	3	(25.00%)

Police & Fire Retirement System
Division Summary
Police & Fire Retirement System Administration
(Fund Center # 172300, 172100, 172200, 171000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	409,500	502,658	413,349	(17.77%)
Supplies	1,689	2,600	2,599	(0.04%)
Travel	-	34,000	34,000	-
Contractual/Other Services	33,928,837	392,759	374,768	(4.58%)
Equipment, Furnishings	903	10,000	10,000	-
Manageable Direct Cost Total	34,340,929	942,017	834,716	(11.39%)
Debt Service	-	-	-	-
Depreciation/Amortization	665	1,200	1,200	-
Non-Manageable Direct Cost Total	665	1,200	1,200	-
Direct Cost Total	34,341,594	943,217	835,916	-
Intragovernmental Charges				
Charges by/to Other Departments	59,115	57,910	57,394	(0.89%)
Function Cost Total	34,400,710	1,001,127	893,310	(10.77%)
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	9,453,622	7,249,700	10,527,704	45.22%
Program Generated Revenue Total	9,453,622	7,249,700	10,527,704	45.22%
Net Cost Total	24,947,088	(6,248,573)	(9,634,394)	54.19%
Position Summary as Budgeted				
Full-Time	3	4	3	(25.00%)
Part-Time	1	-	-	-
Position Total	4	4	3	(25.00%)

Police & Fire Retirement System Division Detail

Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

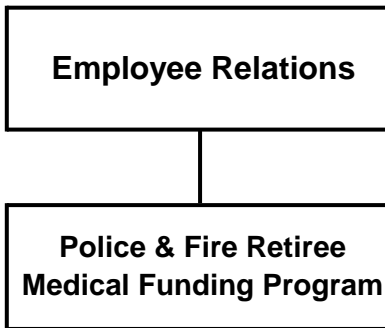
	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	409,500	502,658	413,349	(17.77%)
Supplies	1,689	2,600	2,599	(0.04%)
Travel	-	34,000	34,000	-
Contractual/Other Services	33,928,837	392,759	374,768	(4.58%)
Equipment, Furnishings	903	10,000	10,000	-
Manageable Direct Cost Total	34,340,929	942,017	834,716	(11.39%)
Debt Service	-	-	-	-
Depreciation/Amortization	665	1,200	1,200	-
Non-Manageable Direct Cost Total	665	1,200	1,200	-
Direct Cost Total	34,341,594	943,217	835,916	(11.38%)
Intragovernmental Charges				
Charges by/to Other Departments	59,115	57,910	57,394	(0.89%)
Program Generated Revenue				
408580 - Miscellaneous Revenues	45,625	-	-	-
430040 - Employee Contribution to PFRS	190,060	155,180	135,000	(13.00%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	796	-	-	-
440050 - Other Int Income	3,534,030	-	-	-
440070 - Dividend Income	2,266,257	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(10,099,463)	-	-	-
440090 - RlzdGns&LsOnSleofInv	7,625,396	-	-	-
450010 - Contributions from Other Funds	5,890,921	7,094,520	10,392,704	46.49%
Program Generated Revenue Total	9,453,622	7,249,700	10,527,704	45.22%
Net Cost				
Direct Cost Total	34,341,594	943,217	835,916	(11.38%)
Charges by/to Other Departments Total	59,115	57,910	57,394	(0.89%)
Program Generated Revenue Total	(9,453,622)	(7,249,700)	(10,527,704)	45.22%
Net Cost Total	24,947,088	(6,248,573)	(9,634,394)	54.19%

Position Detail as Budgeted

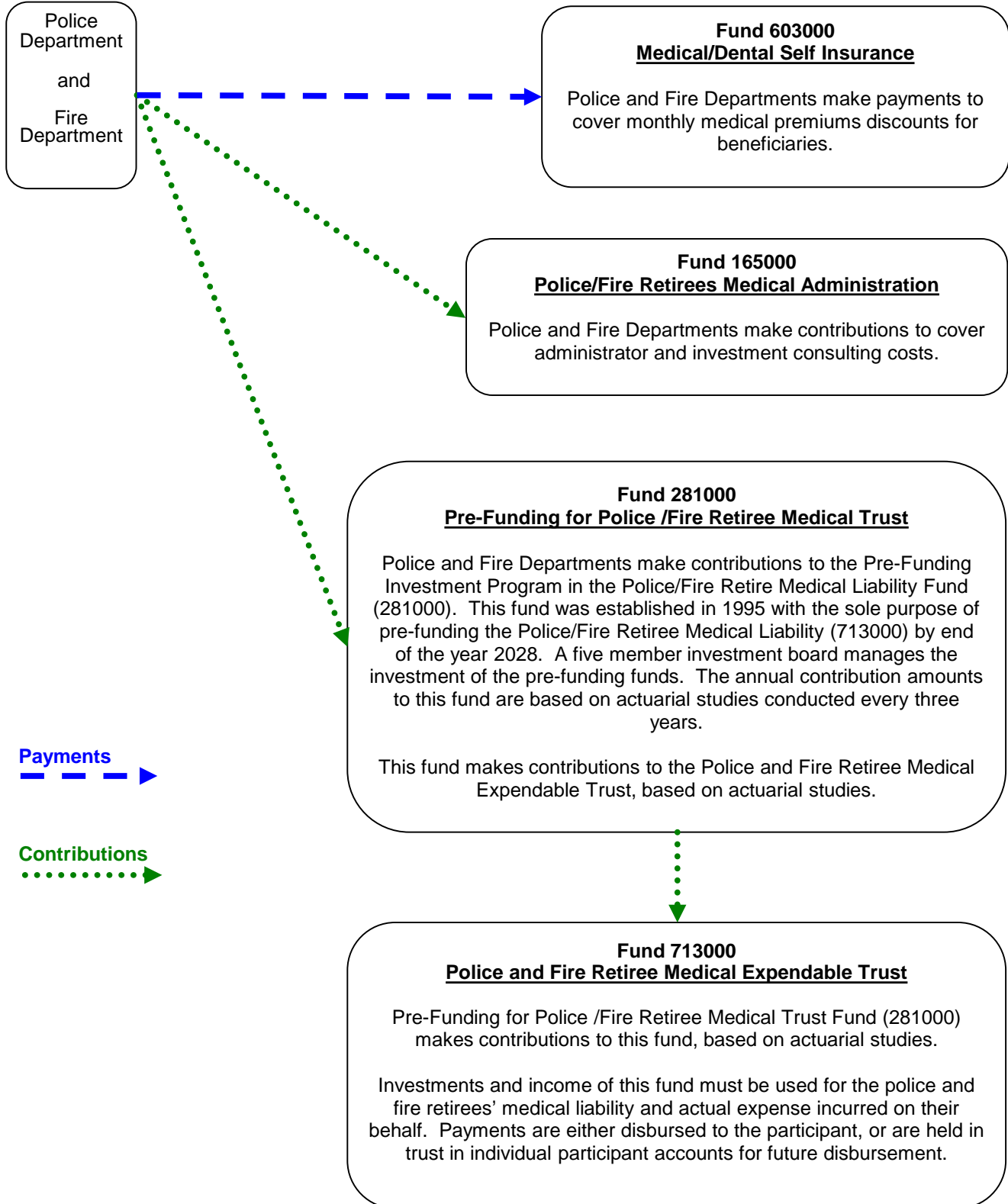
	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Retirement Specialist I	1	-	1	-	-	-
Retirement Specialist II	-	-	1	-	1	-
Retirement Specialist IV	1	1	1	-	1	-
Position Detail as Budgeted Total	3	1	4	-	3	-

Appendix Q

Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program Flow of Funds AMC 3.87 and AMC 3.88



Police & Fire Retiree Medical Funding Program

Purpose

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

Description

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by end of the year 2028. A five member investment board manages the pre-funding investments. The contribution amounts to Fund 281000 are based on actuarial studies conducted every three years.

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

Police & Fire Retiree Medical Funding Program Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,599,693	3,806,632	3,883,951	2.03%
Direct Cost Total	3,599,693	3,806,632	3,883,951	2.03%
Intragovernmental Charges				
Charges by/to Other Departments	17,761	17,211	17,121	(0.52%)
Function Cost Total	3,617,454	3,823,843	3,901,072	2.02%
Program Generated Revenue	(415,108)	(317,932)	(325,095)	2.25%
Net Cost Total	3,202,346	3,505,911	3,575,977	2.00%
Direct Cost by Category				
Salaries and Benefits	133,481	171,876	179,253	4.29%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,466,212	3,633,476	3,703,418	1.92%
Debt Service	-	-	-	-
Direct Cost Total	3,599,693	3,806,632	3,883,951	2.03%
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	-	1	1	-
Position Total	1	2	2	-

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	133,481	171,876	179,253	4.29%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,466,212	3,633,476	3,703,418	1.92%
Manageable Direct Cost Total	3,599,693	3,806,632	3,883,951	2.03%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,599,693	3,806,632	3,883,951	-
Intragovernmental Charges				
Charges by/to Other Departments	17,761	17,211	17,121	(0.52%)
Function Cost Total	3,617,454	3,823,843	3,901,072	2.02%
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	194,666	227,932	235,095	3.14%
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	220,442	90,000	90,000	-
Program Generated Revenue Total	415,108	317,932	325,095	2.25%
Net Cost Total	3,202,346	3,505,911	3,575,977	2.00%

Position Summary as Budgeted

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

Police & Fire Retiree Medical Funding Program

Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	133,481	171,876	179,253	4.29%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,466,212	3,633,476	3,703,418	1.92%
Manageable Direct Cost Total	3,599,693	3,806,632	3,883,951	2.03%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,599,693	3,806,632	3,883,951	2.03%
Intragovernmental Charges				
Charges by/to Other Departments	17,761	17,211	17,121	(0.52%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	31,980	37,501	17.26%
440010 - GCP CshPool ST-Int(MOA/ML&P)	436	-	-	-
440050 - Other Int Income	128,430	90,000	90,000	-
440070 - Dividend Income	624,556	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(3,673,171)	-	-	-
440090 - RlzdGns&LsOnSleofInv	3,140,919	-	-	-
450010 - Contributions from Other Funds	193,938	195,952	197,594	0.84%
Program Generated Revenue Total	415,108	317,932	325,095	2.25%
Net Cost				
Direct Cost Total	3,599,693	3,806,632	3,883,951	2.03%
Charges by/to Other Departments Total	17,761	17,211	17,121	(0.52%)
Program Generated Revenue Total	(415,108)	(317,932)	(325,095)	2.25%
Net Cost Total	3,202,346	3,505,911	3,575,977	2.00%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Admin Officer	1	-	-	-	-	-
Special Admin Assistant I	-	-	-	1	-	1
Special Admin Officer II	-	-	1	-	1	-
Position Detail as Budgeted Total	1	-	1	1	1	1

Appendix R Local Government Profile

Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of eleven members, elected by district, to three-year staggering terms and who may not 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 range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

Demographics

The Anchorage Municipality is home to almost two-fifths of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	<u>State of Alaska</u>
2015	298,908	738,432
2014	300,366	737,046
2013	301,046	727,442
2012	298,373	731,228
2011	295,908	722,720
2010	291,826	714,021
2009	290,588	714,146
2008	283,912	697,828
2007	282,968	686,818

Source: U.S. Census for the State and Department of Labor & Workforce as of 7/1/2016

<u>Race</u>	<u>Percent</u>
White	66%
Two or more races	14%
Asian	10%
Hispanic	9%
American Indian/Alaska Native	8%
Black	6%
Native Hawaiian or Pacific Islander	2%

As of October 2014, 99 languages were spoken by students in the Anchorage School District.

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 33.8 years; for women 34.1 years and men 33.6 years. Other demographic information includes:

Household income	\$78,121
Median home value	\$286,600
Price of Average home	\$370,682
Average household size	2.65
Average family size	3.21
Mean Commute Time (minutes)	19.4

Source: State of Alaska Department of Labor & Workforce Development, June 2015

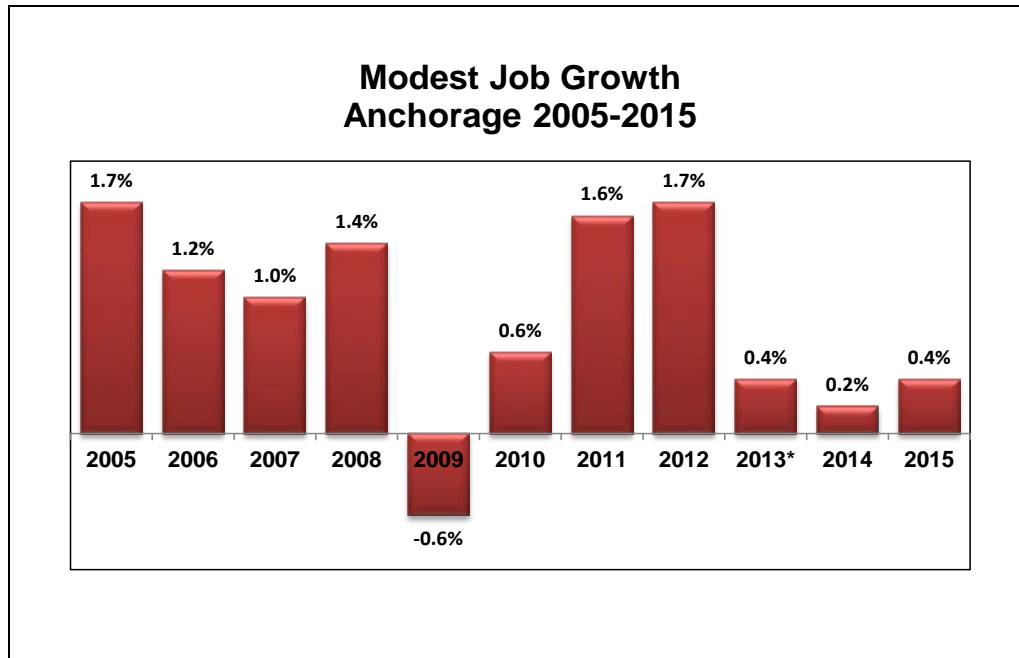
Economy

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.

2014 Workers by Industry

	Number of workers	Percent of total employed	Female	Male
Natural Resources and Mining	5,360	4.1	1,255	4,105
Construction	7,086	5.4	1,029	6,057
Manufacturing	2,194	1.7	645	1,548
Trade, Transportation and Utilities	29,894	22.7	11,769	18,124
Information	3,691	2.8	1,599	2,092
Financial Activities	6,848	5.2	4,219	2,629
Professional and Business Services	15,864	12	7,157	8,705
Educational and Health Services	21,175	16.1	16,146	5,027
Leisure and Hospitality	14,891	11.3	7,448	7,441
State Government	9,380	7.1	5,126	4,254
Local Government	10,543	8	6,571	3,972
Other	4,816	3.7	2,755	2,061

Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section. Last updated on August 26, 2014

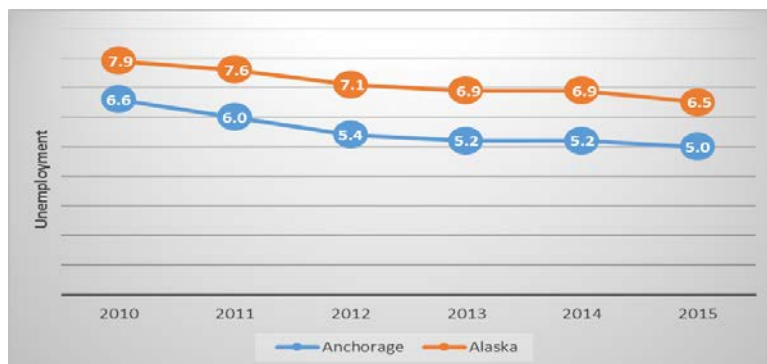


Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

Percent Unemployment Rate Not seasonally adjusted Labor Force Data

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2016	5.4	5.8	5.5	5.3	5.3	5.5	5.2						
2015	5.3	5.4	5.3	5.0	4.9	5.3	4.7	4.6	4.8	4.8	5.0	5.0	5.0
2014	5.5	5.8	5.6	5.4	5.2	5.6	5.1	5.0	4.9	4.7	4.9	4.7	5.2
2013	5.6	5.6	5.4	5.3	5.1	5.5	5.0	4.8	4.8	4.9	5.0	4.9	5.2
2012	6.0	6.1	5.9	5.6	5.4	5.7	5.2	4.9	4.8	4.8	4.9	5.1	5.4
2011	6.6	6.7	6.5	6.2	6.0	6.2	5.7	5.5	5.5	5.4	5.5	5.5	6.0
2010	7.0	7.4	7.3	6.9	6.7	6.8	6.2	6.1	6.2	6.1	6.3	6.1	6.6

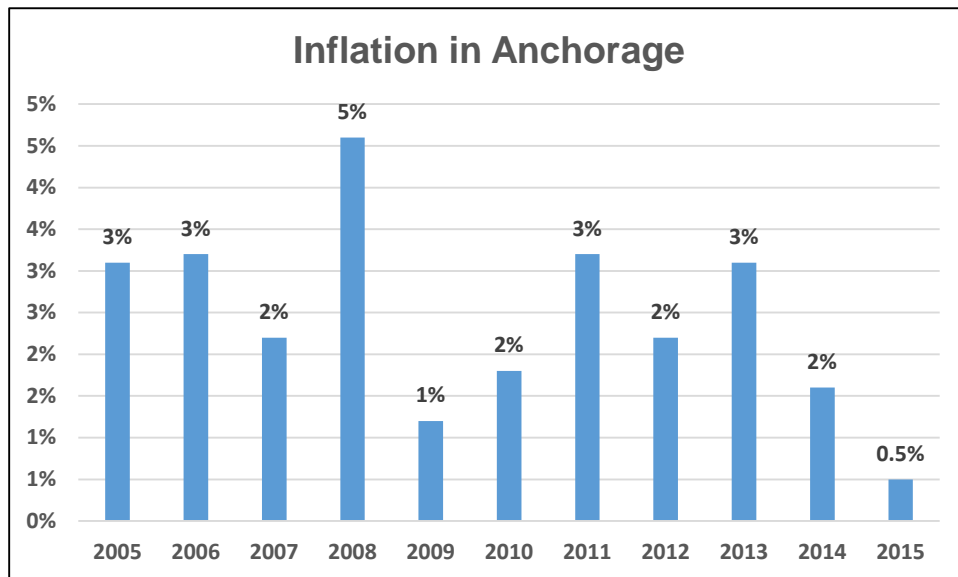
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Principal Property Tax Payers 2015		
<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Percentage of Total Assessed Value</u>
GCI Communication Corp	\$202,368,472	0.58%
Calais Co Inc	\$186,322,140	0.53%
ACS Of Anchorage Inc	\$169,736,027	0.48%
BP Exploration (Alaska) Inc	\$115,554,734	0.33%
Galen Hospital Alaska Inc	\$143,894,702	0.41%
WEC 2000A-Alaska Llc	\$142,327,232	0.41%
Fred Meyer Stores Inc	\$138,547,623	0.40%
Enstar Natural Gas Company	\$120,107,043	0.34%
Anchorage Fueling & Svc Co	\$82,818,701	0.24%
Hickel Investment Co	\$115,014,672	0.33%
	<u>\$ 1,214,322,874</u>	<u>3.47%</u>

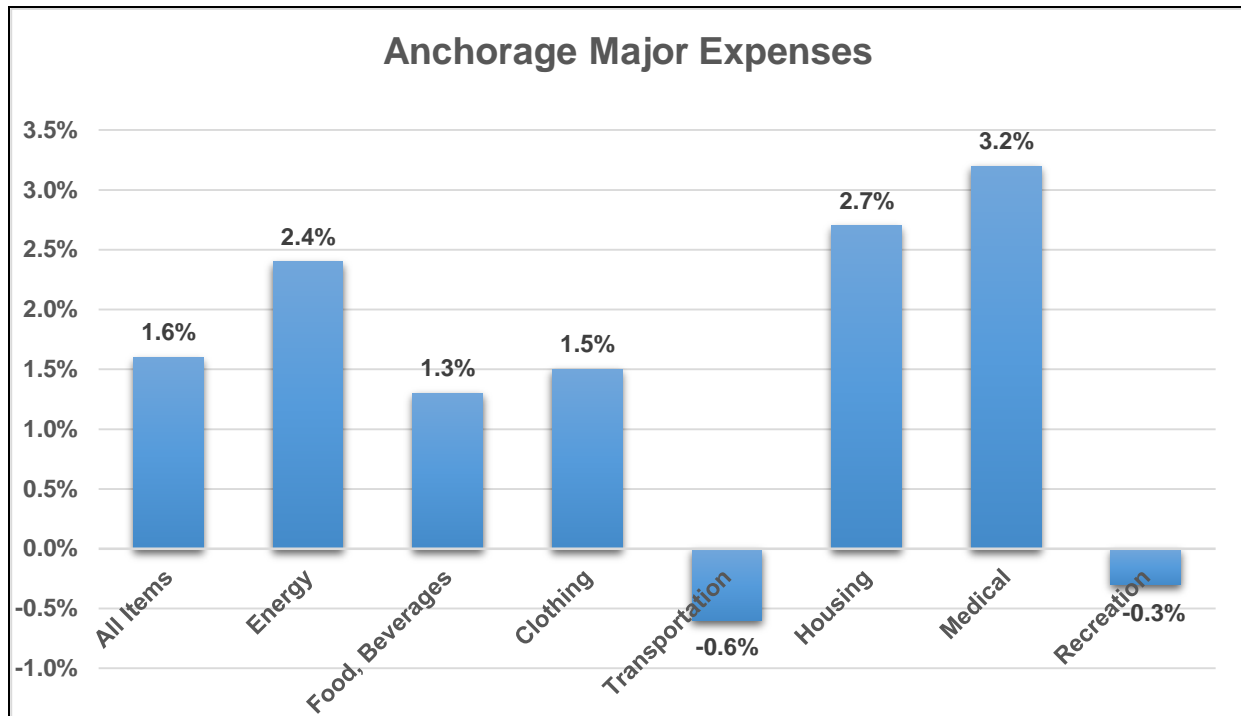
*Notes: Assessed values include both real and personal property.
Source: Municipality of Anchorage, Property Appraisal Division.*

Overall, energy prices fell by 10.3% in 2015, the single largest decline since 2009. Gasoline prices fell nearly 25%. Anchorage’s inflation came out to just half a percent – the lowest in 27 years.



Source: Alaska Trends Magazine July 2016 Issue

Health care expenses grew the most in 2014.



Politics

Anchorage sends 15 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses

Transportation

The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage’s location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal business district of the Municipality. This airport is the leader in international air freight gateway in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year.

More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.

The Alaska Railroad Corporation, which maintains its headquarters and principal repair shops, warehouses and yards in Anchorage, provides freight and passenger service spanning more than 685 track miles and connecting over 70% of Alaska’s population. The railroad serves the cities of Anchorage and Fairbanks, the ports of Whittier, Seward, and Anchorage, as well as Denali National Park and military installations.

The Port of Anchorage received 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Anchorage also serves as a storage facility for jet fuel from Alaska refineries utilized at both the Ted Stevens International Airport and Joint Base Elmendorf Richardson (JBER). The port is located just north of Ship Creek near downtown Anchorage on the Knik Arm of the Cook Inlet of the Pacific Ocean. The docks have excellent connections with the Alaska Railroad and highway connections to Alaska intrastate highway routes.

Anchorage is connected to the rest of Alaska through two major highways. Alaska Route 1 also known as the Seward Highway connects Anchorage south to the Kenai Peninsula. The Glenn Highway extends eastbound beyond Joint Base Elmendorf-Richardson and Eagle River, connecting Anchorage to the Matanuska-Susitna Valley. This route leads further to the Richardson Highways to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and two satellite hubs that serve metropolitan and the suburbs of Eagle River and Birchwood.

Community Services

Police Department

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
240,883	260,382	267,422	296,636	291,205	270,922	258,275	239,765	230,703	240,619

Police Reports: Are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

2006	2007	2008	2009	2010	2011	2012	2013*	2014	2015
61,297	62,129	63,387	64,658	64,371	66,161	65,787	62,660	59,589	59,662

* There was an error in the 2013 report for the number of reports generated for 2013

Fire Department

Number of fire stations	13
Number of fire hydrants	7,000
Fire runs per year	7,371
Paramedic runs per year	21,372
Number of EMS units (mobile intensive care unit ambulances)	9
Number of rescue boats	2

This chart lists types of incidents and illustrates the needs and trends of the Anchorage Community

Year	2010	2011	2012	2013	2014
Emergency Medical	19,833	19,511	21,372	21,619	20,998
Fire	739	814	735	743	777
Service Calls	6,729	7,054	7,371	8,155	7,115
Hazardous Conditions	523	559	787	465	391
False Alarms	2,188	2,396	2,350	2,257	2,141
Total Calls	30,012	30,334	32,615	33,239	31,422

Source: Fire Department's web page;
www.muni.org/Departments/Fire/Documents/Report%20to%20the%20Community%202015.pdf

Parks and Recreation Department:

Number of Parks	223
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails	250 miles (135 miles paved)

Trails Around Anchorage

Paved bike trails/multi-use	120+miles/195kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: www.muni.org/Departments/parks

Wildlife

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 250 black bears and 60 grizzly bears live in the area. Bears are regularly sighted within the city along with 1,000s of moose.

Appendix S

Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for particular functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a general rule, the effect of interfund activity (IGCs, Contributions to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various function's concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page S – 2 displays the structure of all Municipal funds.

Governmental Funds

Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs and IGCs are appropriated at the fund level.

Governmental Fund Basis of Accounting

The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

Municipality of Anchorage Fund Structure

Governmental Funds		Proprietary Funds		Fiduciary Funds	
General Fund		Internal Service Funds		Trust Funds	
Significant Sub-Funds		Enterprise Funds			
* 101000 Areawide General	* 221000 Heritage Land Bank	* 602000 General Liability / Workers' Comp	* 713000 Police & Fire Retirees Medical		
* 104000 Chugiak Fire SA	*** 231X00 State Dir/Fed Pass-Thru Grants	603000 Medical/Dental Self Insurance	*** 715000 Police & Fire Retirement System		
* 106000 Girdwood Valley SA	**** 241X00 Federal Grants	604000 Unemployment Compensation	*** 731000 MOA Trust Fund Reserve		
* 119000 Chugiak/Birchwood/Eagle River RRSA	**** 245900 49th State Angel Fund (49SAF)	*** 601000 Equipment Maintenance			
* 131000 Anchorage Fire SA	**** 257000 Fed/State Fine & Forfeiture	**** 601800 Equipment Maintenance CIP (606)			
* 141000 Anchorage Roads & Drainage SA	**** 261900 Misc Operational Grants	* 607000 Information Technology			
* 151000 Anchorage Metropolitan Police SA	*** 271000 Public Services Special Assessment District	**** 607800 Information Technology CIP (608)			
* 161000 Anchorage Parks & Recreation SA	*** 281000 (313) Police/Fire Retirees Medical Liability				
* 162000 Eagle River/Chugiak Parks/Rec SA	291000 (899) Special Asmnt Bonds (X: 8 - Contribution; 9 - Grant)	Enterprise Funds			
* 163000 (181) Anchorage Building Safety SA		•** 530X00 Municipal Light & Power Electrical			
* 164000 (191) Public Finance & Investment		•** 532X00 Municipal Light & Power Gas			
		•** 540X00 Water Utility			
Smaller Sub-Funds	Debt Service Funds	•** 550X00 Wastewater Utility			
102000 Former City SA	* 301000 ACPA Surcharge Revenue Bond	** 560X00 Refuse Utility			
* 105000 Glen Alps SA	*** 320000 (997) CIVICVentures Bond Fund	** 562X00 Disposal Utility			
108000 Former Borough SA		** 566000 Solid Waste Administration			
* 111000 Birchtree/Elmore LRSA		•** 570X00 Port of Anchorage			
* 112000 Sec. 6/Campbell Airstrip LRSA	Capital Projects Funds	•** 580X00 Merrill Field Municipal Airport			
* 113000 Valli-Vue Estates LRSA	**** 401X00 Areawide General CIP	(X: 0 - Operating; 1 - Bonds; 2 - Equity; 3 - Reimbursable; 8 - Contribution; 9 - Grant)			
* 114000 Skyranch Estates LRSA	**** 404X00 Chugiak Fire SA CIP	Component Units			
* 115000 Upper Grover LRSA	**** 406X00 Girdwood Valley SA CIP	◆**** Anchorage School District (ASD)			
* 116000 Raven Woods/Bubbling Brook LRSA	**** 409X00 Misc Capital Projects Pass-Thru	◆◇ Anchorage Community Development Authority (ACDA)			
* 117000 Mt. Park Estates LRSA	**** 419X00 CBERRRSA CIP	◆◇ Alaska Center for Performing Arts, Inc. (ACPA)			
* 118000 Mt. Park/Robin Hill RRSA	**** 420X00 Chugiak/Birchwd/ER Other CIP	◆◇ CIVICVentures (blended component unit)			
* 121000 Eaglewood Contributing RSA	**** 421X00 Heritage Land Bank CIP				
* 122000 Gateway Contributing RSA	**** 431X00 Anchorage Fire SA CIP				
* 123000 Lakehill LRSA	**** 441X00 Anchorage Roads & Drainage SA CIP				
* 124000 Totem LRSA	**** 451X00 Anchorage Police SA CIP				
* 125000 Paradise Valley South LRSA	**** 461X00 Anchorage Bowl Parks & Rec SA CIP				
* 126000 SRW Homeowners LRSA	**** 462X00 Eagle River/Chugiak Parks & Rec SA CIP				
* 129000 Eagle River Street Light SA	**** 485X00 Public Transportation CIP				
* 142000 Talus West LRSA	**** 490X00 (740) Historic Preservation Fund				
* 143000 Upper O'Malley LRSA	(X: 1 - Bond; 8 - Contribution; 9 - Grant)				
* 144000 Bear Valley LRSA	Permanent Funds				
* 145000 Rabbit Creek View/Heights LRSA	720000 Cemetery Trust Fund				
* 146000 Villages Scenic Parkway LRSA	730000 MOA Trust				
* 147000 Sequoia Estates LRSA					
* 148000 Rockhill LRSA					
* 149000 South Goldenview Area RRSA					
* 150000 Homestead LRSA					
* 164000 (191) Public Finance and Investment					
*** 165000 (213) Police/Fire Retirees Medical					

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

Yellow highlights indicate that the change from PeopleSoft to SAP is more than just adding 3 zeros to existing fund number. If fund prefix changed, the PeopleSoft fund number is noted in parenthesis in the description.

The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.
- Contributions to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.
- Contributions from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.
- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.
- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek.

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix L.

- 105000 – Glenn Alps Service Area
(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City or Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.
- 106000 – Girdwood Valley Service Area (GVSA)
(AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, and the operation and maintenance of a municipal cemetery at the sole expense of the Girdwood Valley Service Area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix M.
- 108000 – Former Borough
No budget activity. Minimum activity reported in financial reports.
- 162000 – Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA)
(AMC 27.30.090) Accounts for park and recreational services within the service area. Mill rate not to exceed 1.0 mills in any calendar year. See Appendix O.
- 163000 (181) – Anchorage Building Safety Service Area (ABSSA)
(AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.
- Limited Service Area Sub-Funds of the Municipal General Fund:
- 111000 – Birchtree/Elmore Limited Road Service Area
(AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 112000 – Section 6/Campbell Airstrip Limited Road Service Area
(AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 113000 – Valli Vue Estates Limited Road Service Area
(AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.
- 114000 – Skyranch Estates Limited Road Service Area
(AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 115000 – Upper Grover Limited Road Service Area
(AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 116000 – Raven Woods/Bubbling Brook Limited Road Service Area
(AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 117000 – Mountain Park Estates Limited Road Service Area
(AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 118000 – Mountain Park/Robin Hill 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.
- 119000 – Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA)
(AMC 27.30.215) Accounts for limited capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety. Mill rate not to exceed 2.10 mills in any calendar year; no more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements. See Appendix N.
- 121000 – Eaglewood Contributing Road Service Area
(AMC 27.30.550) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 20% of the CBERRRSA mill rate in any calendar year.
- 122000 – Gateway Contributing Road Service Area
(AMC 27.30.540) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.
- 123000 – Lakehill Limited Road Service Area
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 124000 – Totem Limited Road Service Area
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 125000 – Paradise Valley South Limited Road Service Area
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 126000 – SRW Homeowner's Limited Road Service Area
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 129000 – Eagle River Street Light Service Area
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.

- 142000 – Talus West Limited Road Service Area
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 143000 – Upper O'Malley Limited Road Service Area
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.
- 144000 – Bear Valley Limited Road Service Area
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.
- 146000 – Villages Scenic Parkway Limited Road Service Area
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 147000 – Sequoia Estates Limited Road Service Area
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 148000 – Rockhill Limited Road Service Area
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 149000 – South Goldenview Area Rural Road Service Area
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.
- 150000 – Homestead Limited Road Service Area
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

Non Service Area Sub-Funds of the Municipal General Fund:

- 164000 (191) – Public Finance and Investment Fund
Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.
- 165000 (213) – Police/Fire Retirees Medical Administration
(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police & Fire Retirees' Medical Liability. The fund is treated as a sub-fund of the General fund for financial statement presentation. The appropriation of this fund's annual operating budget is included as a section with the GGOB. See Appendix Q.

Special Revenue Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020X0 – Convention Center Operating Reserve

Financial resources in this fund may be used only for the bonded debt service or lease payments, carrying costs, and operation, and/or maintenance of the convention center. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

211000 – E911 Surcharge

E911 surcharge revenues in this fund may be used for expenditures allowable under AS 29.35.13 – 29.35-137. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

221000 – Heritage Land Bank

(AMC 25.40.035) Financial resources in this fund may be used for the Heritage Land Bank purpose: the acquisition, inventory, management, withdraw, transfer and disposal of municipal land which has not been dedicated or transferred to a specific municipal agency for one or more municipal uses. A portion of the Heritage Land Bank operating fund accounts may be appropriated annually for management of the Heritage Land Bank and the land in the Heritage Land Bank inventory, to fulfill the purpose and mission of the Heritage Land Bank. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

231000 – 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.

241000 – 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.

245900 – 49th State Angel Fund (49SAF)

Financial resources in this fund may be used only in accordance with the State Small Business Credit Initiative Act of 2010. Appropriated with AR 2012-42 and is a carryover budget subject to supplemental appropriations.

257X00 – Federal/State Fines and Forfeitures Fund

Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

261900 – Miscellaneous Operational Grants Fund

Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257.

These resources may be used only in accordance with the grantor agreements. This fund has carryover budgets, based on appropriations.

271000 – Public Services Special Assessment District

Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, typically with two appropriations: the first is based on an estimate of the budget year assessment and is included as a section with the GGOB appropriation and the second is a true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 (313) – Police & Fire Retiree Medical Liability Pre-Funding

(AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by end of the year 2028. Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 (899) – Special Assessment Bond Redemption

Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects

Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru

Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects
Accounts for capital improvement projects recommended by the Board of Heritage Land Bank and approved by the Assembly.

431X00 – Anchorage Fire SA Capital Improvement Projects

441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451X00 – Anchorage Police SA Capital Improvement Projects

461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485X00 – Public Transportation Capital Improvement Projects
Accounts for capital improvement projects for transit facilities and equipment.

490000 (740) – Historic Preservation
(AMC 6.100) Funding in the historic preservation project fund are dedicated to financing historic preservation projects.

Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond
Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 (997) – CIVICVentures Bond Fund
Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

Permanent Funds

Used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

720000 – Cemetery Trust Fund
(AMC 25.60.100) The contributions and earnings of this fund must be used for the perpetual maintenance of the Anchorage Memorial Park Cemetery and columbarium.

730000 – Municipality of Anchorage (non-Expendable) Trust Fund
(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations: the first is for the contribution to general government and is included as a section with the

GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

731000 – Municipality of Anchorage Trust Fund Reserve
(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance for several years, but with the 2013 Approved budget, received an appropriation which was then fully used in the 2013 Revised budget.

Proprietary Funds

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

Enterprise funds

Account for business-type activities of the Municipality. All operating and capital enterprise funds are subject to appropriation.

530X00 – Municipal Light and Power Electric
Accounts for the operations of the Municipal owned electric utility.

532X00 – Municipal Light and Power Gas
Accounts for the operations of the Municipal owned gas utility.

540X00 – Water Utility
Accounts for the operations of the Municipal owned Anchorage Water Utility.

550X00 – Wastewater Utility
Accounts for the operations of the Municipal owned Anchorage Wastewater Utility.

560X00 – Refuse Utility
Accounts for Municipal-owned refuse collection services.

562X00 – Disposal Waste
Accounts for Municipal-owned landfill and transfer station operations.

566000 – Solid Waste Administration
Account for Municipal-owned solid waste administration.

570X00 – Port of Anchorage

Accounts for the operations of the Municipal owned port.

580X00 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport.

Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss over time.

602000 – General Liability / Workers Compensation

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

603000 – Medical/Dental Self Insurance

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to medical, dental and life insurance of Municipal employees and their eligible dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

604000 – Unemployment Compensation

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

601000 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

601800 – Equipment Maintenance Capital

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

607000 – Information Technology Operations

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

607800 – Information Technology Capital

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607000 for financial statement presentation. This fund has carryover budgets, based on appropriations.

Fiduciary Funds

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

713000 – Police and Fire Retiree Medical Expendable Trust

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf. Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix Q.

715000 – Police and Fire Retirement (non-expendable Pension) Trust

(AMC 3.85) Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary – type accounting is used for pension trusts but in all other respects this trust is treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix P.

Component Units

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

Anchorage School District (ASD)

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

Anchorage Community Development Authority (ACDA)

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

Alaska Center for Performing Arts, Inc. (ACPA)

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

CIVICVentures

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.

Appendix T

Financial Policies

The Municipality of Anchorage has established financial policies to achieve and maintain a positive long term financial condition. These policies provide guidelines for current activities as well as future programs.

Funding Sources

The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

Tax Limit (Tax Cap)

In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately \$20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

Intra-governmental Charges (IGCs)

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

Fund Balance

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain an amount equal to 10 percent of current year expenditures for unrestricted fund balance.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve (usually about \$26 million) is designated for bond rating purposes and consists of 10 percent of current year expenditures. This reserve assures bond rating agencies that if there was a substantial decrease in the Municipality's revenue, funding still would be available to pay debt service (this reserve helps keep down the interest rate of the Municipality has to pay when it borrows funds through issuing bonds).

The second reserve is for operating emergencies and consists of between 2 to 3 percent of current year expenditures. This reserve provides funding to pay unanticipated obligations such as legal settlements. 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.

Gather community input, each spring OMB sends out a survey to community councils to solicit their comments on CIP projects as well as ideas to new projects in their area. This feedback is integrated into the prioritization process along with the other criteria.

Investment

It is the policy of the Municipality to invest public funds in a manner that provides the highest investment return consistent with preservation of capital while meeting the daily cash flow demands of the Municipality. Investment decisions shall be guided by the Municipal Code, the Operating Policy and Procedures for investment of Municipal funds, as modified from time to time by the Chief Fiscal Officer.

The Chief Fiscal Officer shall obtain the services of such investment managers, advisors, custodians and other professionals as are reasonably prudent and necessary to manage and invest all Municipal Funds. The Chief Fiscal Officer shall solicit input from the Investment Advisory Commission members prior to the final selection of any service providers. For an investment manager, advisor, custodian or other professionals contracted under the provisions of this section, Assembly approval is not required. The Chief Fiscal Officer shall report within 90 days to the Assembly, by Assembly Informational Memorandum, on contracts entered into to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

Debt

No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

Reporting and Audit

The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

Budget

It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

Accountability for Results

In early 2010 the Mayor launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called "Anchorage: Performance. Value. Results. (PVR)" reports the "return on investment" to citizens of their tax dollars in terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

Report results to citizens, the budget includes the PVR framework for each department and division that includes its purpose, services, goals, performance measures and data that communicates how well the goals are being achieved. Performance measure information will be updated throughout the year and can be viewed at www.muni.org.

Transparency in Budgeting

In addition to the inclusion of reports about program performance measurement, the 2016 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 funding sources and expenditures and funding uses are equal. The Municipality may use fund balance to supplement unexpected revenue shortfall when needed, in order to achieve a balanced budget. The mayor shall notify the Assembly in writing within 21 days if a projected revenue shortfall in aggregate exceeds one percent of the total general government operating budget. The notice shall be delivered to the municipal clerk's office for distribution to the Assembly.

Reports

The Chief Fiscal Officer shall provide financial reporting on a monthly basis to the Assembly, with an executive summary, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

Six-Year Fiscal Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

Budget Procedures

The Municipality’s budget process has four areas of focus:

General Government Operating

Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality’s fiscal year.

General Government Capital

Plan for additional funding for improvements to the Municipality’s infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality’s fiscal year.

Enterprise and Utilities Operating and Capital

Anchorage Water and Wastewater and Municipal Light and Power utilities and Solid Waste Services, Port of Anchorage, and Merrill Field enterprises. Each entity has its own operating and capital budgets, which are paid for by ratepayers or users of their respective services. The budgets are presented for a calendar year, in line with the Municipality’s fiscal year.

Anchorage School District

Budget year runs from July 1 to June 30. The budget is proposed by the School Superintendent and approved by the School Board. In the spring, it is submitted to the Anchorage Assembly for their approval, which is limited to approval of the budget’s bottom line.

Budget Planning and Timeline

The Mayor is required to submit the proposed general government, enterprise and utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 1st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

Key Dates in Budget Process	
Summer	Preliminary budget information gathered
September 2	Preliminary budget information to Assembly
October 1	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

Mayor Proposes/Assembly Appropriates

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration and department directors discuss the Mayor's proposal.

Public Comment

The budget books are put on the Office and Management and Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15th with the first half payment due June 15th (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

Budget Monitoring, Controls and Amendments

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non labor expenditures compared to budget. Quarterly, the spending reports, contributions to 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.

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2017 - Budget Preparation Calendar (Preliminary)

Action	Date	Category
Community Council Surveys Available Online	Mar 1	Capital
Community Council surveys due to OMB	May 31	Capital
Rollover of QuesticaBudget prior-year revised to budget-year proposed operating and capital	Jun	All
QuesticaBudget available to departments	Jul	All
OMB distributes Mayor's funding guidance and priorities to departments	Aug	All
Public Finance to provide OMB: GG bond P&I projections; GG bond payout for next year; other GG debt service schedules (Controller - interfund loans); TANS expense and revenues; and GG investment income by fund; and any changes to financing or fiscal policies.	Aug	All
Treasury to provide to OMB preliminary revenue projections	Aug 9	Operating
All Department preliminary capital budget changes to CIB due to OMB. Close QuesticaBudget.	Aug 11	All
Public Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	Aug 12	Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 12	Operating
AEDC to provide data for Six-Year Fiscal Program	Aug 12	Operating
OMB review, analyze, compile preliminary CIB to Mayor	Aug 13-15	Capital
Send preliminary CIB to Finance for fund certification	Aug 12-16	Capital
Roads, Parks, Transit, Facilities, and Utilities CIB discussion with Mayor	Aug 17	Capital
All departments submit proposed changes to operating budgets to OMB	Aug 19	Operating
Service Area budgets due to OMB	Aug 19	Operating
O&M projections due to OMB (OMB to send out file prior to this date)	Aug 19	Operating
Public Finance to provide OMB: review of utility/enterprise 8 year summaries and revenue/expense statements, with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug	All
Preliminary Tax Cap Calculation by OMB to Mayor	Aug	Operating
OMB compiles summaries of department ops budget changes for Mayor review	Aug 22-24	All
OMB submits Six-Year Fiscal Program to Mayor	Aug 24	All
Mayor meets with departments and reviews budget proposals and PVRs	Aug 29-Sept 2	All
<i>Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments</i>	Aug - Sept	All
Mayor's decisions on proposed CIB/CIP to OMB	Aug	Capital
Initial assessed value projection due to OMB from Prop. Appraisal	Aug	Operating
Mayor's Preliminary budget information (" 120 Day Memo ") to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs)	Sept 2	A All
OMB completes Proposed CIB/CIP book and Assembly documents	Sept 6-9	Capital
Mayor's final decisions on operating budget	Sept 9	Operating
OMB run IGCs	Sept 12-14	Operating

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2017 - Budget Preparation Calendar (Preliminary)

Action	Date	Category
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 19-23	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 26-30	All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Sept 30	B All
Formal introduction of Mayor's budgets to Assembly	Oct 4	All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 10	Capital
Assembly Worksession - General Government	Oct 21	All
<i>Assembly Public Hearing # 1 on proposed budget (Special Meeting)</i>	Oct 25	C All
Assembly Worksession - Utilities/Enterprise/Capital Budgets Overview	Oct 28	Utl / Ent / Cap
Assembly Public Hearing # 2 on proposed budget	Nov 1	C All
Assembly members to submit proposed budget amendment	Nov 7	
Assembly Worksession - Assembly proposed amendments	Nov 9 or 10	All
Administration prepares S-Version	Nov 9-14	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 15	D All
OMB / IT upload adopted budget into financial system for budget year use	Dec 2	Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Appendix U

Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

A new Anchorage - a city that honors the promise of our past and the integrity of our ideals - creating a safe, secure, and strong, accessible, innovative, inclusive Anchorage.

Goals



Public Safety – Improve public safety and strengthen Anchorage neighborhoods.



Homelessness – Eradicate homelessness and improve the health of the community.



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth



Community Development – to make Anchorage a vibrant, inclusive and affordable community.

Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

Mayor Berkowitz is focused on rebuilding the Anchorage Police Department to 400 officers so our police officers can expand community policing strategies that prevent crime and strengthen Anchorage neighborhoods. He wants to expand the force to reflect the diversity of Anchorage and encourage greater partnerships between APD and neighborhood and business leaders.

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

Development Services Department

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

Fire Department

- Improve outcomes for sick, injured, trapped and endangered victims.

- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

Maintenance & Operations Department

- 100% of Fire & Medic apparatus have working, certified electronic defibrillators.
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment.
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

Police Department

- Reduce the rate of sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



Homelessness – Eradicate homelessness and improve the health of the community

Mayor Berkowitz will lead and support community efforts to provide permanent and supported housing for Anchorage’s chronic homeless population, to improve public safety and economic resiliency in our neighborhoods. He is also focused on developing long-term housing development strategies to reduce homelessness amongst single parents, families, veterans and youth. This includes expanding workforce housing by partnering with public and private housing developers to bring at least 900 new units on line annually.

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

Development Services Department

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

Health and Human Services Department

- Increase community and agency partnerships in public health initiatives.

Planning Department

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage’s four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

Decreasing State municipal revenue sharing and loss of the Municipal Light and Power dividend highlights the importance of creating more efficient delivery of services. In addition, the significantly over-budget ERP system implementation has drained Municipal financial and personnel resources. Mayor Berkowitz will focus on data-driven, results-oriented decision making for Municipal administration that ensures Anchorage taxpayers an accessible, transparent and responsive government. He will look for opportunities to develop more public-private partnerships to leverage new opportunities for business development and service delivery. He will also explore new options for shared services with the Anchorage School District, State of Alaska and Joint Base Elmendorf-Richardson.

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

Development Services Department

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

Employee Relations Department

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

Finance Department - Controller Division

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

Finance Department – Central Payroll Division

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

Finance Department - Public Finance and Investments Division

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

Finance Department - Treasury Division

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

Fire Department

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

Health & Human Services Department

- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.

Information Technology Department

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

Internal Audit Department

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

Maintenance & Operations Department

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.

Management & Budget

- Improve the quality of the budget-related information provided citizens and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Implement the Mayor's "Performance. Value. Results" performance-based management initiative.
- Improve departments understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers' Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Parks & Recreation Department

- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by marching demand to capacity.

Planning Department

- Engages the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.
- Reviews and makes necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporates the necessary tools and training for staff in order to serve the public effectively.

Project Management & Engineering Department

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Public Transportation Department

- Provide cost effective service.
- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Public Works Administration Department

- Reduce capital projects construction contracts with change orders.

Purchasing Department

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.

- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

Real Estate Department

- Revenue generated through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Traffic Department

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

Anchorage has incredible opportunities to build upon its current economy by seizing on the strengths of its natural resources and cultural diversity. Making Anchorage safe, secure and strong will attract new investment and encourage expansion of Anchorage's existing business sectors. Mayor Berkowitz is proposing a reorganization of several Municipal departments to create the Office of Economic and Community Development (OECD). OECD will focus on supporting and encouraging new development of housing projects, sparking new downtown development projects and strengthening our neighborhoods and community assets through park, trail, library, and transportation assets. Mayor Berkowitz has also set a goal of making Anchorage the most energy-efficient city in the country. He will work with Municipal partners like the Anchorage Community Development Authority, Anchorage Economic Development Corporation, Anchorage Downtown Partnership, Visit Anchorage, and others to reach these goals.

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

Development Services Department

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Protect the traveling public and municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion.
- Respond to land use code complaints within established timeframes;
- Complete final zoning inspections same day as requested.
- Provide timely and accurate services for:
 - Land use reviews/determinations
 - Administrative land use permits
 - Business facility reviews and inspections

- Assignment of new addresses, and
- Maintenance of GIS map data layers for roads and addresses

Employee Relations Department

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

Finance Department - Treasury Division

- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e. information sharing and monetary transactions) through increased public use of the Municipal website and other means.

Finance Department - Property Appraisal Division

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

Information Technology Department

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

Library Department

- Improve economic advancement by providing equitable access to computing equipment and resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.

Maintenance & Operations Department

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED Lighting options and design installation plan for LED street lights.

Municipal Attorney

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.

Planning Department

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Project Management & Engineering Department

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

Real Estate Department

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.

Traffic Department

- Continuous improvement in the safe and efficient movement of people and goods.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

Anchorage has amazing natural resources and cultural diversity. We have created a world-class network of trails and neighborhood parks that help bring communities together and link our city. We have a vibrant arts community that is supported through the 1% for Art and the Anchorage Arts Commission. Our libraries are community gathering places where Anchorage's diverse people come together for community events, lifelong learning and civic engagement. Mayor Berkowitz is committed to expanding Anchorage's community assets by supporting creative placemaking, cradle to career education opportunities and new technologies and partnerships to expand inclusiveness and accessibility.

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

Employee Relations Department

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

Equal Rights Commission

- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practice by providing outreach and education in our community to improve compliance with the law.

Health & Human Services Department

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practice by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals.

Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Aquatic programs will be offered year round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

Police Department

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are "Satisfied" or "Very satisfied" with police services in Anchorage.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Glossary of Terms

Ad Valorem Tax	A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay set rate per dollar of assessed value of taxable property.
ADA	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
Allocated Revenues	Revenues received or earned by the Municipality which are not attributed to a particular department, program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (for service areas) and not to specific programs. The method of allocation varies, depending on the type of revenue.
Allowed Budget	Amount the total budget can be without exceeding the tax limitation. It is calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intra-governmental charges to non-tax-supported units such as grants and utilities).
AMEA	Anchorage Municipal Employee Association, Inc.
Amendment	A change to a budget that is made after the budget has been proposed.
Anchorage Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
APDEA	Anchorage Police Department Employee Association
Appropriation	An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1 st . This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.
Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ASD	Anchorage School District

Assessed Valuation	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
Average Mill Rate	The average tax rate (mill levy) computed by: $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
BABs	Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.
Balanced Budget	A budget in which sufficient revenues are available to fund anticipated expenditures.
Bonds	A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.
Bond Rating	An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.
Budget	A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.
CAFR	The Comprehensive Annual Financial Report (CAFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP). The information is compiled by municipal staff and audited by an external accountant.
CAMA	Chronic & Acute Medical Assistance (CAMA) is a state funded program designed to help needy Alaskans who have specific illnesses get the medical care they need to manage those illnesses. It is a program primarily for people age 21 through 64 who do not qualify for Medicaid, have very little income, and have inadequate or no health insurance.
Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets-from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State

of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.

Capital Improvement 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).
Employee Benefits	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
Enterprise Activities	An enterprise charges external users for goods or services they receive. The Municipality has three enterprises: Merrill Field, the Port of Anchorage, and Solid Waste Services. Budgets for these organizations are not included in General Government's operating budget; they are budgeted separately.
ERP	Enterprise resource planning is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.
Expense	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
Federal Revenue	This is a category of revenue that helps pay for government services. The Municipality only gets about \$1 million each year, which is about 0.2 percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.

Fees	A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)
First Quarter Budget Amendments	A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.
Fiscal Year	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
Function Cost	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rcccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges From} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <p>The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's function costs for the fiscal year.</p>
Fund	An accounting entity designed to separately track the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted accounting principles. Each service area established in the Municipality is assigned a unique fund number and name.
Fund Balance	The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)
GGOB	General Government Operating Budget
General Obligation Bonds	A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property tax payers in that service area.
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products and services.
Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)

Inflation	A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	A category of revenue that primarily includes interest earnings on investments (i.e. the Municipality’s Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).
Intragovernmental Charge (IGC)	The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Mayor’s Veto	The Charter gives Anchorage’s mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage’s mayor also has “line-item” veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor’s veto, thereby allowing the ordinance to become law.
MESA or MUSA	Municipally-owned utilities (AWWU, ML&P) and enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) or Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.
Mill Levy or Rate	A rate of tax to be assessed on all taxable property. Rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill Levy is computed as follows: $\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$
MOA	Municipality of Anchorage

Net Program Cost The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

$$\begin{array}{r} \text{Direct + Intragovernmental - Intragovernmental - Program} \\ \text{Cost} \quad \text{Charges from} \quad \text{Charges to} \quad \text{Revenues} \end{array}$$

=Net Program Cost

Non-Property Taxes A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.

Ombudsman The Office of the Ombudsman is a non-partisan, neutral, fact finding agency that ensures the municipality actions are fair and reasonable.

Operating Budget The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.

PACE Internal assembly document tracking system.

Performance Measures Measures that can be consistently used to analyze and improve service; they must be meaningful to both program managers and citizens, useful and sustainable.

PERS Public Employee Retirement System for Alaskan state and local governments.

Program Revenue Revenues earned by a program, including fees for service, license and permit fees, and fines.
or
Program-Generated Revenue

Property Tax Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

$$\begin{array}{r} \text{Net Program Costs} \quad \text{Allocated Revenues} \quad \text{Property Tax} \\ \text{for all Budget} \quad - \quad \text{Assigned to the} \quad = \quad \text{Required for} \\ \text{Units in a} \quad \text{Fund and Fund} \quad \text{the Fund to} \\ \text{Particular Fund} \quad \text{Balance} \quad \text{Meet the} \\ \quad \quad \quad \quad \quad \quad \quad \quad \quad \quad \text{Budget} \end{array}$$

Proposed Budget The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.

PVRs “Anchorage: Performance. Value. Results.” Initiative is a framework designed to communicate to citizens the services currently being

delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.

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	<p>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:</p> <ul style="list-style-type: none"> • Chugiak Fire Service Area • Anchorage Metropolitan Police Service Area • Anchorage Roads and Drainage Service Area (ARDSA) • Girdwood Valley Service Area • Glen Alps Limited Road Service Area (LRSA)

SOA	State of Alaska
Spending Limitation	Anchorage Municipal Code Section 6.10.037 established a spending limitation on general government tax-supported services. It generally limits per capita expenditure increases to the amount of inflation (as 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	Tax Anticipation Notes - A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.
Tax Limitation or Tax Cap	A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.
Tax Requirement	The amount of property tax allowed and necessary to fund the budget.
Tax-supported	A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.
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.