

Municipality of Anchorage

2018 Approved General Government Operating Budget

Ethan Berkowitz, Mayor Anchorage, Alaska



Ethan Berkowitz, Mayor

September 30, 2017

Dear Neighbors:

The proposed 2018 Municipal Budget reduces residential property taxes, prioritizes public safety, and continues to insulate Anchorage from the State's inability to resolve its fiscal crisis. Even in the face of the State's economic and fiscal challenges, the Municipality has maintained a AAA bond rating, which has helped stabilize Anchorage's economy.

We began the 2018 budget process in a \$20 million dollar hole as a result of cost shifts from the State, increases to labor and health care costs, the lingering 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 filled that hole through a combination of cuts, cost saving measures and additional revenues. We will continue to aggressively pursue shared services with the State, the Anchorage School District, and Joint Base Elmendorf Richardson to further reduce costs and retain quality levels of service.

Our budget strengthens core responsibilities to protect public safety and health. This is especially critical given the State cuts to State troopers, State prosecutors, and State corrections, as well the consequences of the opioid epidemic.

I am optimistic about our future. I invite you to review this proposal, ask questions and seek clarification from my administration. Your thoughts and guidance are important to this budget process.

Thank you,

Ethan Berkowitz

Than

MUNICIPALITY OF ANCHORAGE

ETHAN BERKOWITZ, MAYOR

ASSEMBLY

Dick Traini, Chair (2019) Forrest Dunbar (2019) Felix Rivera (2020)

Christopher Constant (2020) Fred Dyson (2020) Tim Steele (2020)

Eric Croft (2019) Suzanne LaFrance (2020) John Weddleton (2019)

Amy Demboski (2019) Pete Petersen (2020)

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Lois Epstein (2017) Carla McConnell (2019) Karl von Luhrte (2018)

Bob Griffin (2017) Shirley Nelson (2018) Jon Watkins (2019)

Austin Quinn-Davidson (2019)

OFFICE OF MANAGEMENT AND BUDGET

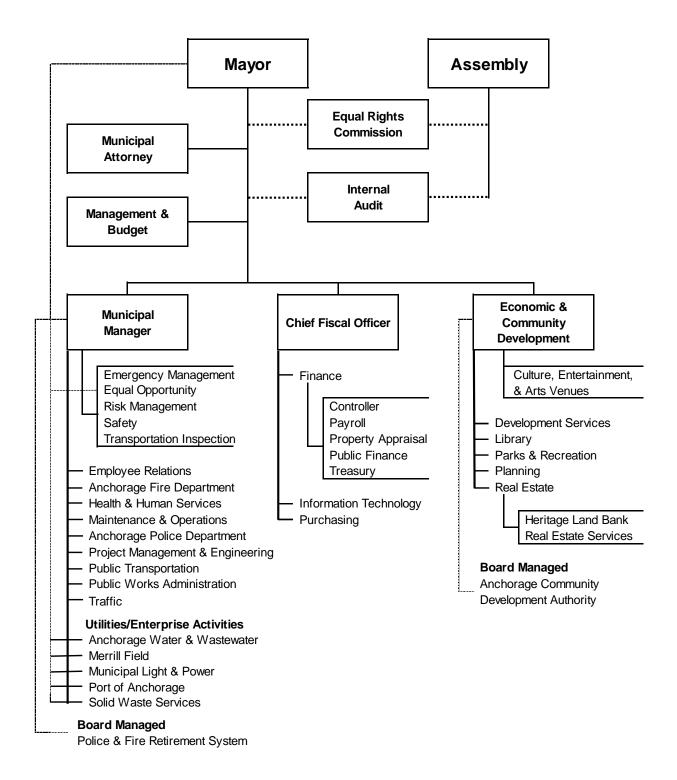
Lance Wilber, Director

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, 2017

Christopher P. Morrill

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, 2017. 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:

Chair of the Assembly at

the Request of the Mayor

Prepared By:

For Reading:

Office of Management &

November 21, 2017

Budget

Municipal Clerk's Office Amended and Approved

Date: 11/21/2017

ANCHORAGE, ALASKA AO 2017 - 124(S), As Amended

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING 2 FUNDS FOR THE 2018 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.

4 5

> 6 WHEREAS, on October 20 and October 29, 2017, as duly advertised, public hearings were held for 7 the 2018 General Government Operating Budget in accordance with Charter Section 13.04; and

9 WHEREAS, the General Government Operating Budget for 2018 is now ready for adoption and 10 appropriation of funds in accordance with Charter Section 13.05; now therefore,

11

13

12 THE ANCHORAGE ASSEMBLY ORDAINS:

14 Section 1. The General Government Operating Budget for 2018 is hereby adopted for the 15 Municipality of Anchorage.

16

17 Section 2. The direct cost amounts set forth for the 2018 fiscal year for the following operating 18 departments and/or agencies are hereby appropriated for the 2018 fiscal year:

			2018	2018	2018
			Direct	Debt	Total
19	Department/Agency		Cost	Service	Direct Cost
20	GENERAL GOVERNMENT				
21		\$	3,806,709		\$ 3,806,709
22	Assembly	\$-	3,433,709	\$ -	\$ 3,433,709
23	Chief Fiscal Officer		458,286	-	458,286
24	Development Services		11,478,762	-	11,478,762
25	Economic & Community Development		11,031,434	992,818	12,024,252
26	Employee Relations		3,365,836	-	3,365,836
27	Equal Rights Commission		756,039	-	756,039
28	Finance		14,019,461	-	14,019,461
29	Anchorage Fire Department		92,975,551	4,684,114	97,659,665
30			11,992,103		12,328,724
31	Health & Human Services		11,942,103	336,621	12,278,724
32	Information Technology		21,274,914	898,680	22,173,594
33	Internal Audit		733,598	-	733,598
34			8,762,250		8,762,250
35	Library		8,637,250	-	8,637,250
36	Maintenance & Operations		44,172,056	47,241,834	91,413,890
37	Management & Budget		1,076,804	-	1,076,804
38	Mayor		1,800,413	-	1,800,413
39			7,452,907		7,452,907
40	Municipal Attorney		7,328,500	=	7,328,500

Ordinance to Adopt and Appropriate 2018 General Government Operating Budget Page 2 of 5

		2018	2018	2018
		Direct	Debt	Total
1	Department/Agency	Cost	Service	Direct Cost
2	Municipal Manager	12,112,344	1,031,159	13,143,503
3		19,647,043		22,254,961
4	Parks & Recreation	- 19,477,043	2,607,918	22,084,961
5	Planning	3,113,526	-	3,113,526
6	Anchorage Police Department	111,481,869	364,968	111,846,837
7	Project Management & Engineering	6,645,064	-	6,645,064
8		22,539,650		23,084,138
9	Public Transportation	22,460,574	544,488	23,005,062
10	Public Works Administration	12,026,900	=	12,026,900
11	Purchasing	1,717,336	-	1,717,336
12	Real Estate	7,831,535	-	7,831,535
13	Non-Departmental (TANS DS Fund 101)	-	592,036	592,036
14	Traffic	5,712,760	,er =	5,712,760
15	Fund 202 Convention Ctr Reserve	13,477,927	-	13,477,927
16		\$ 451,463,077		\$ 510,757,713
17		\$ 451,039,001		\$ 510,333,637
18	GRAND TOTAL GENERAL GOVERNMENT	\$ 450,541,594	\$ 59,294,636	\$ 509,836,230
19				

20 <u>Section 3.</u> The function cost amounts set forth for the 2018 fiscal year for the following operating 21 funds are hereby appropriated:

	rarrae ar	o noroby appropriated.			
			2018	2018	2018
	Fund		Function	Debt	Total
22	No.	Fund Description	Cost	Service	Function Cost
23		GENERAL FUNDS			
24			\$ 127,999,833		\$ 132,187,403
25			\$ 127,745,757		\$ 131,933,327
26		Areawide General	\$ 127,248,350	\$ 4,187,570	\$ 131,435,920
27		Chugiak Fire SA	1,300,359	-	1,300,359
28	105000	Glen Alps SA	334,650	-	334,650
29	106000	Girdwood Valley SA	3,064,208	1,776	3,065,984
30	111000	Birchtree/Elmore LRSA	292,070	-	292,070
31	112000	Sec. 6/Campbell Airstrip LRSA	154,559	-	154,559
32	113000	Valli-Vue Estates LRSA	121,600	_	121,600
33	114000	Skyranch Estates LRSA	34,899	-	34,899
34	115000	Upper Grover LRSA	15,665	-	15,665
35	116000	Raven Woods/Bubbling Brook LRSA	20,234	-	20,234
36	117000	Mt. Park Estates LRSA	34,194	-	34,194
37	118000	Mt. Park/Robin Hill RRSA	158,239	-	158,239
38	119000	Chugiak/Birchwood/Eagle River RRSA	7,456,754	-	7,456,754
39	121000	Eaglewood Contributing RSA	109,239	-	109,239
40	122000	Gateway Contributing RSA	2,269	,-	2,269
41	123000	Lakehill LRSA	53,000	-	53,000
42	124000	Totem LRSA	26,737		26,737
43	125000	Paradise Valley South LRSA	16,404	-	16,404
44	126000	SRW Homeowners LRSA	58,650	_	58,650
45	129000	Eagle River Street Light SA	291,669	-	291,669
46		Anchorage Fire SA	74,089,859	3,694,690	77,784,549
		section of the sectio	≪ (©)	A 30	101 5

Ordinance to Adopt and Appropriate 2018 General Government Operating Budget Page 3 of 5

	Page 3 c	01.5					
				2018	2018		2018
	Fund			Function	Debt		Total
1	No.	Fund Description		Cost	Service	Fı	unction Cost
2	141000	Anchorage Roads & Drainage SA		28,626,356	47,241,834		75,868,190
3	100 NOON BUILDING	Talus West LRSA		150,815	-		150,815
4	143000	Upper O'Malley LRSA		689,731	-		689,731
5	144000	Bear Valley LRSA		51,059	-		51,059
6	145000	Rabbit Creek View/Heights LRSA		109,334	-		109,334
7	146000	Villages Scenic Parkway LRSA		23,337	_		23,337
8	147000	Sequoia Estates LRSA		21,016	-		21,016
9	148000	Rockhill LRSA		50,781	-		50,781
10	149000	South Goldenview Area RRSA		688,043	_		688,043
11	150000	Homestead LRSA		21,768	-		21,768
12	151000	Anchorage Metropolitan Police SA		122,235,329	364,968		122,600,297
13	152000	Turnagain Arm Police SA		51,784	-		51,784
14		-		19,475,262			21,893,607
15	161000	Anchorage Parks & Recreation SA		19,305,262	2,418,345	_	21,723,607
16	162000	Eagle River/Chugiak Parks/Rec SA		4,591,218	189,573		4,780,791
17	163000	Anchorage Building Safety SA		7,686,168	_		7,686,168
18	164000	Public Finance & Investment Fund		2,043,354	-		2,043,354
19			\$	402,150,446		\$	460,249,202
20			\$-	401,726,370		\$_	459,825,126
21		Subtotal General Funds	\$-	401,228,963	\$ 58,098,756	\$	459,327,719
22							
23		SPECIAL REVENUE FUNDS					
24	2020X0	Convention Center Reserves	\$	13,477,927	\$ 	\$	13,477,927
25	221000	Heritage Land Bank		936,063			936,063
26		Subtotal Special Revenue Funds	\$	14,413,990	\$ -	\$	14,413,990
27							
28		DEBT SERVICE FUNDS					
29	301000	PAC Surcharge Revenue Bond		-	297,200		297,200
30		Subtotal Debt Service Fund	\$	-	\$ 297,200	\$	297,200
31							
32		INTERNAL SERVICE FUNDS					
33		Self-Insurance	\$	1,339,755	\$ _	\$	1,339,755
34	607000	Information Technology		(7,000,580)	898,680		(6,101,900)
35		Subtotal Internal Service Funds	\$	(5,660,825)	\$ 898,680	\$	(4,762,145)
36							
37				410,903,611			470,198,247
38				410,479,535			469,774,171
	GRAND	TOTAL GENERAL GOVERNMENT	\$_	409,982,128	\$ 59,294,636	\$	469,276,764
40							

42 <u>Section 4.</u> The amount of SIX MILLION THREE HUNDRED THOUSAND DOLLARS (\$6,300,000) is appropriated from the MOA Trust Fund (730000) as a contribution to the 2018 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Ordinance to Adopt and Appropriate 2018 General Government Operating Budget Page 4 of 5

1 Section 5. The 2018 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is adopted and appropriated as supported by contributions from 2018 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-TWO THOUSAND TWO HUNDRED FIFTEEN DOLLARS (\$242,215);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED FORTY-THREE THOUSAND ONE HUNDRED NINETY-FIVE DOLLARS (\$243,195).

9 Section 6. The au

Section 6. The amount of ONE MILLION ONE HUNDRED EIGHTY-ONE THOUSAND TWENTY-ONE DOLLARS (\$1,181,021) 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 2018 services benefiting property owners within said assessment district.

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- 15 <u>Section</u> <u>7.</u> The 2018 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2018 Police and Fire 17 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-SIX THOUSAND FOUR HUNDRED FIFTY-SEVEN DOLLARS (\$3,656,457).

22 23

- 24 <u>Section</u> <u>8.</u> The 2018 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General 26 Government Operating Budget Departments.
 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION ONE HUNDRED FIFTY-NINE THOUSAND FOUR HUNDRED NINETY DOLLARS (\$6,159,490):
 - Fund 601000 function cost is appropriated in an amount of EIGHT MILLION TWO HUNDRED TWENTY-FOUR THOUSAND FOUR HUNDRED DOLLARS (\$8,224,400).

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- 32 Section 9. The 2018 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the 34 Anchorage Police and Fire Retirement System Board:
 - Police and Fire Retirement Agency direct cost is appropriated in an amount of EIGHT HUNDRED FORTY-THREE THOUSAND NINE HUNDRED NINETY-SIX DOLLARS (\$843,996);
 - Fund 715000 function cost is appropriated in an amount of NINE HUNDRED FIVE THOUSAND THREE HUNDRED FOUR DOLLARS (\$905,304).

39

40 Section 10. The amount of EIGHT MILLION SIX HUNDRED SIXTY-FIVE THOUSAND TWENTY-41 SIX DOLLARS (\$8,665,026) of anticipated E911 Surcharge revenue is hereby appropriated to the 42 E911 Surcharge Fund (211000) for E911 operations in fiscal year 2018.

43

	Ordinance to Adopt and Appropriate 2018 General Government Operating Budget
	Page 5 of 5
1	Section 11. This ordinance shall take effect upon passage and approval by the Assembly.
2	
3	PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2017.
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7	1. Jule 2.
8	Jule du-
9	Chair
10	ATTEST:
11	
12	
13	
14	or
15	Municipal Clerk

Funding Sources

· Line #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
2		2017 Revised General Government Operating Budget			:	\$ 508,923,994	\$ 167,559,944	\$ 37,426,698	30,957	\$ 285,275,759	\$ 18,630,636
3 4	2018 Continuation										
5	Multiple	Labor	Multi	(2)	(9)	11,993,932	-	-	570,319	11,316,502	107,111
6	Multiple	Non-Labor	Multi	-	-	(604,127)	-	-	(740,730)	11,716	124,887
7	Multiple	Non-Labor - Debt Service	Multi	-	-	1,376,384	-	-	-	1,554,859	(178,475)
8	Multiple	IGCs	Multi	-	-	-	-	-	-	-	-
9	Multiple	Fund Balance	Multi	-	-	-	-	-	2,202,652	(2,352,652)	150,000
10	Multiple	Revenues	Multi	-	-	(23,716)	(712,739)	-	(243,594)	964,708	(32,091)
11 12	•	Total 2018 Continuation		(2)	(9)	\$ 12,742,473	\$ (712,739)	\$ - \$	1,788,647	\$ 11,495,133	\$ 171,432
13		Running Subtotal of 2018 Proposed General Government Operating B	udget			\$ 521,666,467	\$ 166,847,205	\$ 37,426,698	1,819,604	\$ 296,770,892	\$ 18,802,068
14	Revenue Adjustments	1 5500 1 1	101000							// ***	
	Equal Rights Commission	Increase revenue under EEOC contract	101000		-	-	10,981	-	-	(10,001)	
16	Fire	Ambulance Fee - increase ambulance fee \$100	101000	-	-		389,926	-		(,-	
	Library	Loussac Room Rental	101000	-	-	-	129,140	-	-	(-, -,	
18	Parks & Recreation	New Fees	161000	-	-		84,000	-	-	(= -)===/	
19	Taxes & Reserve	SOA Revenue Sharing - in line with amount received in 2017	101000	-	-		3,245,134	-	-	(0,210,101)	
20	Taxes & Reserve	Fuel Excise Tax - \$0.10/gallon fuel excise tax that will offset property taxes dollar for dollar pending Assembly approval in November 2017. Full year estimate is \$14M, expected to be effective March 2018.	101000	-	-	-	11,666,667	-	-	(11,666,667)	-
21		Total Revenue Adjustments		-	- :	\$ -	\$ 15,525,848	\$ - 9	; -	\$ (15,525,848)	\$ -
22		·									
23		Running Subtotal of 2018 Proposed General Government Operating B	udget		:	\$ 521,666,467	\$ 182,373,053	\$ 37,426,698	1,819,604	\$ 281,245,044	\$ 18,802,068
24	O&M on Voter Approved D	ebt									
25	Parks & Recreation	Voter Approved Bond O&M - 2016 Bond Proposition 4, AO 2015-135	161000			79,000	_		_	79,000	
6	Parks & Recreation	Voter Approved Bond O&M - 2017 Bond Proposition 3, AO 2016-150	161000			166,000	_	-	_		
7	Multiple	Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S)	Multi			240,000				240,000	
8	wattpic	Total O&M on Voter Approved Debt	Widiti			\$ 485,000				\$ 485,000	¢ -
9		Total Odili Oli Votel Approved Debt				Ψ 405,000	Ψ -	Ψ - (,	Ψ 400,000	Ψ -
0		Running Subtotal of 2018 Proposed General Government Operating B	udget		;	\$ 522,151,467	\$ 182,373,053	\$ 37,426,698 \$	1,819,604	\$ 281,730,044	\$ 18,802,068
1	SAP Related Costs										
2	Information Technology	SAP ongoing support	607000	-	-	3,000,000	-	-	3,000,000	-	
3	Information Technology	SAP capital project loan recovery	607000	-	-	-	-	(4,523,464)	4,523,464	-	-
1	Information Technology	SAP capital project depreciation	607000	-	-	4,557,907	-	-	4,557,907	-	-
5 6		Total SAP Related Costs		-	- :	\$ 7,557,907	\$ -	\$ (4,523,464) \$	12,081,371	\$ -	\$ -
7		Running Subtotal of 2018 Proposed General Government Operating B	udget		,	\$ 529,709,374	\$ 182,373,053	\$ 32,903,234	13,900,975	\$ 281,730,044	\$ 18,802,068
8	Expenditure Adjustments -										
9	Development Services	Code abatements and deteriorated property clean-up	101000	-	-	200,000	-	-		,	
0	ECD	George M. Sullivan Arena anticipated operating loss based on 2018 budget	101000	-	-	242,581		-		,	
	Fire	Academy 2018 costs for November 2017 academy start	Multi		-	540,670	-	-	-		-
	Fire	Increase overtime to keep Ambulances 81 and 82 in service	101000		-	756,000	-	-	-	, 00,000	-
13	Fire	Add September academy in anticipation of new ambulance	101000	-	-	455,000	-	-	-	,	-
	Health & Human Services	Housing and homelessness initiative includes matching funds	101000		-	500,000	-	-	-	500,000	-
15	M&O	Snow clearing contingency for State and Municipal assets, priority to transit and pedestrian access	141000	-	-	500,000	-	-	-	500,000	-
	OMB	Contracted services for evaluation of departments' operations and costs	101000	-	-	100,000	-	-	-	,	
17	Parks & Recreation	Ben Boeke and Dempsey Anderson Ice Arenas potential net operating loss, due to construction, based on 2018 budget	161000	-	-	188,665	-	-	-	188,665	-
48	Parks & Recreation	Reduce grants to outside organizations	161000	-	-	(10,000)	-	-	-	(10,000)	
19	Information Technology	Kronos time clock write-off	607000	-	-	262,430	-	-	262,430	-	-
50	Library	Materials purchase reduction	101000	-	-	(75,000)	-	-	-	(75,000)	-
51	Police	Academy 2018 costs for supplies and outfitting for attrition academy	151000	-	-	348,368	-	-	-		-
52	Police	Additional fleet capital contribution for 2018 Capital Improvement Budget	DEODO:	- 6 -	-	300,000	-	-	-		-
		,				,					age 1 of 3

Funding Sources

ine #	Department	Description	pun ₋	Filled Positions	/acant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
53		Total Expenditure Adjustments - One-Time		-	-	\$ 4,308,714	\$ -	\$ -	\$ 262,430	\$ 4,046,284	\$ -
54 55		Running Subtotal of 2018 Proposed General Government Operating	Budget			\$ 534.018.088	\$ 182,373,053	\$ 32,903,234	\$ 14.163.405	\$ 285,776,328	\$ 18.802.068
56	Expenditure Adjustments -	Details provided on Department Reconciliations in 2018 Proposed General		nt Onera	ting Buc		* 10=,010,000	·,,	•,,	¥ ===,::=,===	* 10,000,000
57	Assembly	Reduce labor and non-labor	101000		(1.00)	(151,678)	_	_	-	(151,678)	
58	CFO	Reduce non-labor	101000		(1.00)	(23,500)	_	_	_	(23,500)	
59	Development Services	Reduce and adjust labor	Multi	-	(1.00)	(105,888)	_		163,797	(269,685)	_
60	ECD	Reduce non-labor	101000		(1.00)	(80,805)	_	_	-	(80,805)	_
61	Employee Relations	Reduce and adjust labor and non-labor	101000	(2.00)	(1.00)	(141,778)	_	_	_	(141,778)	_
62	Equal Rights Commission	Reduce labor	101000	(=:/	-	(34,161)	_	_	_	(34,161)	
63	Finance	Reduce and adjust labor and reduce non-labor	Multi	1.00	(1.00)	(290,711)	-	-	(200,000)	(90,711)	_
64	Fire	Add 12 new full-time Firefighter positions in September with September academ in anticipation of new ambulance; Police & Fire Retirement Trust refinancing wit Certificates of Participation (COP)s	y 101000 h	-	12.00	(4,675,607)	-	-	-	(4,675,607)	-
65	Fire	Girdwood Valley Service Area - per board request	106000	-	-	10,345	-	-	-	-	10,345
66	Information Technology	Reduce labor and non-labor	607000	(4.00)	(1.00)	(807,533)	-	-	(807,533)	-	-
67	Internal Audit	Leave vacant position open through March 2018	101000	-	-	(30,000)	-	-	-	(30,000)	-
68	Library	Reduce labor and reduce and adjust non-labor	101000	(6.00)	-	(208,290)	-	-	-	(208,290)	-
69	M&O	Reduce labor and non-labor	101000	(1.00)	(2.00)	(778,369)				(778,369)	
70	Mayor	Reduce labor and non-labor	101000	-	(1.00)	(140,238)	-	-	-	(140,238)	<u> </u>
71	Municipal Attorney	Reduce labor and non-labor	101000	-	(2.00)	(269,511)	-	-		(269,511)	<u>-</u> _
72	Municipal Manager	Reduce and adjust labor	Multi		(1.00)	(179,650)	-	-	44,003	(223,653)	<u> </u>
73	OMB	Reduce labor and adjust non-labor	101000	(1.00)	-	(54,486)	-	<u> </u>	<u> </u>	(54,486)	-
74	Parks & Recreation	Reduce non-labor	161000	<u>-</u>	-	(226,544)	-	-	-	(226,544)	
75	Planning	Reduce labor and adjust non-labor	101000	(2.00)	(1.00)	(332,845)	-	<u> </u>	<u> </u>	(332,845)	<u>-</u> _
76	PM&E	Reduce and adjust labor	101000	-		(107,948)	-	-	-	(107,948)	
77	Police	Police & Fire Retirement Trust refinancing with Certificates of Participation (COI		-		(5,137,309)	-	-	-	(5,137,309)	
78	Police	Girdwood Valley Service Area - per board request	106000	-	- (4.00)	17,000	-	-	-	(405.070)	17,000
79 80	Public Works Administration	Reduce labor and non-labor	101000	-	(/	(165,670)	-	-	-	(165,670)	<u> </u>
81	Purchasing Park Fatata	Reduce labor	101000	-	()	(82,046)	-	-	(07.272)	(82,046)	
82	Real Estate Traffic	Adjust labor Reduce non-labor	Multi 101000			(165,547)		-	(87,372)	(78,175) (50,000)	
83	Multiple	Pause cost-of-living increase for Executive employees	Multi			(50,000) (245,312)	-	-	(36,947)	(205,367)	(2,998)
84	Multiple	Intra-Governmental Charges (IGCs) applied to 2018 Proposed at 2017 factors	Multi			(245,512)	<u>-</u>	7,656,233	(9,311,718)	1,473,778	181,707
85	Multiple	Total Expenditure Adjustments - Details provided on Department Reconcil				\$ (14,458,081)				\$ (12,084,598)	
86 87		Running Subtotal of 2018 Proposed General Government Operating		(10)	(-)		\$ 182,373,053	, ,		\$ 273,691,730	
88	Fund Balance Adjustments							. , ,			. , ,
89	Multiple	Recovery of legal settlements paid in 2017	Multi						(2,681,848)	2,681,848	
90	Макрю	Total Fund Balance Adjustments	Widiti	-		\$ -	\$ -	\$ -			\$ -
91		···· · · · · · · · · · · · · · · · · ·				•		•	, ,		
92		Running Subtotal of 2018 Proposed General Government Operating	Budget			\$ 519,560,007	\$ 182,373,053	\$ 40,559,467	\$ 1,245,787	\$ 276,373,578	\$ 19,008,122
93 94		2017 Revised General Government Operating Budge	et			\$ 508,923,994	\$ 167,559,944	\$ 37,426,698	\$ 30,957	\$ 285,275,759	\$ 18,630,636
95 96		Total Adjustment	s	(17)	(11)	\$ 10,636,013	\$ 14,813,109	\$ 3,132,769	\$ 1,214,830	\$ (8,902,181)	\$ 377,486
97 98 99		2018 Proposed General Government Operating Budge	et			\$ 519,560,007	\$ 182,373,053	\$ 40,559,467	\$ 1,245,787	·	\$ 19,008,122 \$ 295,381,700
100		Less Depreciation / Amortization - Information Technolog	v			\$ (9,723,777)					+ 200,001,100
101		2018 Proposed General Government Operating Budget Appropriatio	•			\$ 509,836,230					
102							P	reliminary Tax C			
103 104	S Version Changes							Amount (Over)/	Under the Cap	\$ (0)	
105	Assembly	Vote-by-Mail printing and mailing of ballots	101000	-	-	300,000	-	-	300,000	-	
106	Assembly	Municipal audit 5% annual increase	(0)(1)(0)	- 7 -	-	28,000	-	-	28,000	-	-
	G:\Management and Budget\Adm	inistration)Budget(2018)2018 Approved(2018 AM Support)2018 AM Support 2017-11-21 Proposed Summary S		•		,			,	Pa	ge 2 of 3

Funding Sources

Line #	Department	Description	Fund	Filled Positions	Vacant Positions		Direct Costs	Non-Property Tax Revenues	IGC		Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
107	Assembly	Sign language interpreter for Assembly Counsel	101000	-	-		45,000	-		-	45,000	-	-
108	Municipal Attorney	Hearing Officer from .8 FTE to 1 FTE	101000	-	-		24,407	-		-	24,407	-	
109	Municipal Attorney	Prosecutor's Office pay increase for staff attorneys and training to develop and improve trial skills	101000	-	-		100,000	-		-	100,000	-	-
110		Total S Version Changes		-	-	\$	497,407	\$ -	\$	- \$	497,407	\$ - :	-
111													
112	Running	g Subtotal of 2018 Proposed General Government Operating Budget w S version	n Change	s		\$	520,057,414	\$ 182,373,053	\$ 40,559,46	7 \$	1,743,194	\$ 276,373,578	19,008,122
113													
114		2017 Revised General Government Operating Budget				\$	508,923,994	\$ 167,559,944	\$ 37,426,69	8 \$	30,957	\$ 285,275,759	\$ 18,630,636
115													
116		Total Adjustments and S Version Changes		(17)	(11)) \$	11,133,420	\$ 14,813,109	\$ 3,132,76	9 \$	1,712,237	\$ (8,902,181)	\$ 377,486
117													
118		2018 Proposed General Government Operating Budget w S Version Changes				\$	520,057,414	\$ 182,373,053	\$ 40,559,46	i7 \$	1,743,194	\$ 276,373,578	,,
119												Total Taxes	\$ 295,381,700
120		Less Depreciation / Amortization - Information Technology				\$	(-, -, ,						
121	2018 Proposed	General Government Operating Budget Appropriation with S Version Changes				\$	510,333,637						
122								P				\$ 276,373,578	
123									Amount (Ov	er)/U	nder the Cap	\$ (0)	
124													
125	Assembly Amendments												
126	Health & Human Services	Assembly Members Croft, Constant, and Rivera - One-time funding for Four A's (Alaskan AIDS Assistance Association) mobile syringe access program as a grant from HHS.	101000	-	-		50,000	-		-	50,000	-	-
127	Health & Human Services	Assembly Member Dunbar - dedicate \$75,000 of the proposed \$500,000 of homelessness to matching fund (line 44) for cold-weather sheltering	101000	-	-		-	-		-	-	-	-
128	Library	Assembly Members Rivera, Constant, and Petersen - restore Loussac Library	101000	-	-		125,000	-		-	125,000	-	-
129	Danier O Danier-tian	hours. Assembly Member Rivera - add 1 Park foreman and 5 Parks Caretakers for	404000		6		170,000				170,000		
129	Parks & Recreation	homeless camps cleanup	161000	-	О		170,000	-		-	170,000	-	-
130	Public Transportation	Assembly Member Rivera - reverse 2017 reduction for fuel	101000	_	_		79,076	-		-	79,076	-	_
131		Total Assembly Amendments		-	6	\$	424,076	\$ -	\$	- \$		\$ - :	-
132						-	*	•			,	•	
133	Running Subtotal of 2018	Proposed General Government Operating Budget with S Version Changes and	Amendm	ents		\$	520,481,490	\$ 182,373,053	\$ 40,559,46	7 \$	2,167,270	\$ 276,373,578	\$ 19,008,122
134													
135		2017 Revised General Government Operating Budget				\$	508,923,994	\$ 167,559,944	\$ 37,426,69	8 \$	30,957	\$ 285,275,759	\$ 18,630,636
136		Total Adicatoranta and Amandoranta		(47)	(5)	٠.	44 557 400	* 44.040.400	* 0.400.70		0.400.040	f (0.000.404)	077.400
137		Total Adjustments and Amendments		(17)	(5)) \$	11,557,496	\$ 14,813,109	\$ 3,132,76	9 \$	2,136,313	\$ (8,902,181)	\$ 377,486
138	0040 B d O					_	500 404 400	£ 400 070 0F0	* 40 550 40		0.407.070	A 070 070 F70	10 000 100
139	2018 Proposed G	eneral Government Operating Budget w/ S Version Changes and Amendments				Þ	520,481,490	\$ 182,373,053	\$ 40,559,46)/ \$	2,167,270	· · · · -	<u> </u>
140						_	/o =cc ===					Total Taxes	\$ 295,381,700
141	2242 B	Less Depreciation / Amortization - Information Technology				\$							
142	2018 Proposed	I General Government Operating Budget Appropriation w/ S Version Changes a	ind Amen	aments		\$	510,757,713			-41-	-1 4	A 070 070 FT0	
143 144								Та			at Approved nder the Cap	\$ 276,373,578 \$ (0)	
									•		-		

Submitted by:

Chair of the Assembly at the

Request of the Mayor

Prepared by:

Office of Management &

Budget

Municipal Clerk's Office Amended and Approved

For reading:

October 10, 2017

Date: 11/21/2017

ANCHORAGE, ALASKA AO No. 2017–125, As Amended

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2018 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented the Proposed 2018 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, duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

<u>Section 1.</u> The Proposed 2018 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2018 appropriations by fund are as follows (000)s:

Fund Title	Bonds	State	Federal	Other	Total
401X00 Areawide General CIP	3,177	28,730	-	661	32,568
406X00 Girdwood Valley SA CIP	-	4,356	-	-	4,356
		=			600
419X00 CBERRRSA CIP	-	1,900	-	600	2,500
431X00 Anchorage Fire SA CIP	2,800	500	-	290	3,590
	33,865				43,765
441X00 Anchorage Road and Drainage	32,100	9,900	-	-	42,000
451X00 Anchorage Metropolitan Police	3,300	900	=	-	4,200
461X00 Anchorage Parks & Rec SA CIF	3,650	6,300	-	-	9,950
462X00 ER/Chug Parks & Rec SA CIP	-	_	-	1,100	1,100
485X00 Public Transportation CIP	888		3,552	-	4,440
601X00 Fleet Service	-	3,000	-	2,300	5,300
607800 Information Technology CIP	-	_	-	5,937	5,937
V	47,680	53,686			115,806
Total	45,915	55,586	3,552	10,888	115,941

Section 3. The anticipated 2018 appropriations by department are as follows (000)s:

<u>Department</u>	Bonds	State	Federal	Other	Total
Fire	3,470	-	-	290	3,760
Health & Human Services	217	-	-	75	292
Information Technology	-	-	-	5,937	5,937
Library	590	-	-	_	590

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2	1
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Bonds	State	Federal	Other	Total
5,250	53,686	-	2,886	61,822
3,650	-	-	1,100	4,750
31,365	=			31,965
30,100	1,900	-	600	32,600
888	=	3,552	-	4,440
2,250				2,250
1,750	-	3	æ	1,750
47,680	53,686			115,806
4 5,915	55,586	3,552	10,888	115,941
	5,250 3,650 31,365 30,100 888 2,250 1,750 47,680	5,250 53,686 3,650 - 31,365 - 30,100 1,900 888 - 2,250 - 47,680 53,686	5,250 53,686 - 3,650 31,365 - 30,100 1,900 - 888 - 3,552 2,250 - 1,750 47,680 53,686	5,250 53,686 - 2,886 3,650 - - 1,100 31,365 - - 600 30,100 1,900 - 600 888 - 3,552 - 2,250 - - - 1,750 - - - 47,680 53,686 - -

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

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2017.

Chair

ATTEST:

Municipal Clerk

MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

AM No. 648 - 2017

Meeting Date: October 10, 2017

1	From:	MAYOR											
2													
3	Subject:	AN ORDIN	ANCE	OF T	ГНЕ	MUNI	CIP	ALIT	Y C	F	ANG	CHOR	AGE
4		ADOPTING	THE	2018	GE	NERA	L	GOV	ERN	ME	NT	CAP	ITAL
5		IMPROVEM	ENT BU	DGET									
6													
7	_												
8		d Assembly O					ose	d 201	8 Ge	ener	al G	overn	ment
9	Capital Impro	ovement Budo	get. Det	ails at	tache	d.							
10													
11	THE ADMIN	ISTRATION F	RECOM	MEND	S AP	PROV	AL.						
12													
13	Prepared by:	:	Lance				OME	3					
14	Concur:		Robert										
15	Concur:		William						•				
16	Concur:		Michae					l Man	ager				
17	Respectfully	submitted:	Ethan .	A. Ber	kowit	z, May	or						
18													

MUNICIPALITY OF ANCHORAGE PLANNING AND ZONING COMMISSION RESOLUTION NO. 2017-030

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT PROPOSED 2018 CAPITAL IMPROVEMENT BUDGET (CIB) AND PROPOSED 2018-2023 CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2017-0132)

WHEREAS, Anchorage Municipal Code section 21.02.080C.2. states that the planning and zoning commission shall "review and make recommendations to the assembly and school board regarding the annual capital improvement program of the municipality and school district"; and

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual FY 2018 Capital Improvement Budget (CIB) and sixyear FY 2018-2023 Capital Improvement Program (CIP); and

WHEREAS, the Capital Improvement Budget identifies projects and funding sources for the upcoming fiscal year, and the Capital Improvement Program has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year; and

WHEREAS, capital improvement programming is an integral planning and budgeting process affecting land use development and the provision of public services.

NOW, THEREFORE, BE IT RESOLVED by the Anchorage Planning and Zoning Commission that:

- A. The Commission makes the following findings of fact:
 - 1. The Capital Improvement Budget and the six-year Capital Improvement Program (CIB/CIP) is one of the primary tools for implementing the *comprehensive plan*, and making clear connections between the comprehensive plan and the annual capital improvements should be better outlined. When the next year's document is presented to the Planning and Zoning Commission, the Office of Management and Budget should provide a list of the previous year's capital projects and their status, along with any project implementation.
 - 2. The Planning and Zoning Commission appreciated the August 7, 2017 work session with the Office of Management and Budget. The Planning and Zoning Commission looks forward to additional opportunities to participate early on in the CIB/CIP process, as called for in AMC 21.02.030C.2., prior to its adoption by the Assembly.
 - 3. The Planning Department's analysis of the CIB/CIP was helpful and has come further than in previous years. More work needs to be done in terms of inter-departmental coordination of planning for capital improvement projects, as well as taking steps to implement projects listed in the individual neighborhood, district, and functional plans.

Planning and Zoning Commission Resolution No. 2017-030 Page 2

- 4. The Office of Management and Budget and the Planning Department should work together on the proposed Reinvestment Focus Areas (RFAs) in order to implement the 2040 Land Use Plan. The PZC encourages consideration of at least three Reinvestment Focus Areas (RFAs) in order to implement the 2040 LUP. This would enable implementation of at least one RFA in order to show results and connection with the Capital Improvement Program. A focus on capital projects within an RFA would greatly enhance public benefits from the CIP.
- 5. The Planning Department should coordinate with the Office of Management and Budget, Fire, Police, Parks, Project Management and Engineering, Anchorage Water and Wastewater Utilities to incorporate capital projects listed in comprehensive, neighborhood, district and functional plans. There appears to be a lack of buy-in by departments in implementation of the *comprehensive plan* and this deserves more serious attention.
- 6. The Office of Management and Budget has improved its documentation of capital budget priorities. Overall, the list of projects submitted appears well thought out.
- 7. The Office of Management and Budget should cross-reference any transportation-related projects with the Transportation Improvement Program and coordinate with Anchorage Metropolitan Transportation Solutions.
- 8. The Office of Management and Budget included a map of proposed 2018 Capital Improvement Budget projects. The inclusion of the map is a welcome addition. It was very helpful, a good idea, and should be included in future submittals.
- B. The Commission recommends to the Assembly approval of the 2018 Proposed Capital Improvement Budget and the six-year 2018–2023 Proposed Capital Improvement Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 9th day of October, 2017.

ADOPTED by the Anchorage Planning and Zoning Commission this 6th day of November, 2017.

Hal H. Hart, AICP

Secretary

Tyler P. Robinson

Chair

(2017-0132)

jpc

Submitted by:

Chair of the Assembly at the

Request of the Mayor

Prepared by:

Office of Management & Budget

For reading:

October 10, 2017

Municipal Clerk's Office Amended and Approved

Date: 11/21/2017

ANCHORAGE, ALASKA AR No. 2017-305, As Amended

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2018-2023 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

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WHEREAS, the Mayor has presented the Proposed 2018-2023 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

7 8 9

WHEREAS, in accordance with the Assembly schedule duly advertised public hearings were held on the 2018-2023 General Government CIP; now, therefore.

10 11 12

THE ANCHORAGE ASSEMBLY RESOLVES:

13 14

Section 1. The 2018-2023 General Government Capital Improvement Program, is hereby adopted as by AO 2017 - 125 as Amended.

15 16 17

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

18 19 20

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2017.

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ATTEST:

27 28 29

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Municipal Clerk

MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

AM No. 651-2017

Meeting Date: October 10, 2017

1	From:	MAYOR					
2							
3	Subject:	A RESOLU	TION OF 1	THE MUNI	CIPALITY	OF ANCH	IORAGE
4	-	ADOPTING	THE 2018-20	23 GENER	RAL GOVE	RNMENT C	APITAL
5		IMPROVEMI	ENT PROGRA	λM			
6							
7	The attache	ed Assembly	Resolution a	adopts the	Proposed	2018-2023	Genera
8	Government	Capital Impro	vement Progr	am.	•		
9							
10	THE ADMIN	ISTRATION F	RECOMMEND	S APPROV	/AL.		
11							
12	Prepared by	:	Lance Wilber	, Director, C	OMB		
13	Concur:		Robert E. Ha	rris, CFO			
14	Concur:		Michael K. A	bbott, Munic	cipal Manag	jer	
15	Respectfully	submitted:	Ethan A. Ber				



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 143-2017

Meeting Date: November 21, 2017

1	FROM:	MAYOR	
2 3 4 5 6 7	SUBJECT:	RESOLUTIO GOVERNME	TAL OF PLANNING AND ZONING COMMISSION ON NO. 2017-030 REGARDING THE GENERAL ENT 2018 CAPITAL IMPROVEMENT BUDGET AND CAPITAL IMPROVEMENT PROGRAM.
8 9 10 11 12 13 14	which provide General Go	es the Commi vernment Pro	ing and Zoning Commission Resolution No. 2017-030, ission's findings and recommendation of its review of the oposed 2018 Capital Improvement Budget and the ital Improvement Program (PZC Case No. 2017-0132).
15 16	Prepared by:		Jon Cecil, Senior Planner Planning Department
17 18 19	Approved by Concur:	:	Hal H. Hart, Planning Director Christopher M. Schutte, Director Office of Economic & Community Development
20 21 22 23	Concur: Respectfully	submitted:	William D. Falsey, Municipal Manager Ethan A. Berkowitz, Mayor
24	Attachment:	Planning and	Zoning Commission Resolution No. 2017-030

MUNICIPALITY OF ANCHORAGE PLANNING AND ZONING COMMISSION RESOLUTION NO. 2017-030

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT PROPOSED 2018 CAPITAL IMPROVEMENT BUDGET (CIB) AND PROPOSED 2018-2023 CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2017-0132)

WHEREAS, Anchorage Municipal Code section 21.02.080C.2. states that the planning and zoning commission shall "review and make recommendations to the assembly and school board regarding the annual capital improvement program of the municipality and school district"; and

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual FY 2018 Capital Improvement Budget (CIB) and sixyear FY 2018-2023 Capital Improvement Program (CIP); and

WHEREAS, the Capital Improvement Budget identifies projects and funding sources for the upcoming fiscal year, and the Capital Improvement Program has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year; and

WHEREAS, capital improvement programming is an integral planning and budgeting process affecting land use development and the provision of public services.

NOW, THEREFORE, BE IT RESOLVED by the Anchorage Planning and Zoning Commission that:

- A. The Commission makes the following findings of fact:
 - 1. The Capital Improvement Budget and the six-year Capital Improvement Program (CIB/CIP) is one of the primary tools for implementing the *comprehensive plan*, and making clear connections between the comprehensive plan and the annual capital improvements should be better outlined. When the next year's document is presented to the Planning and Zoning Commission, the Office of Management and Budget should provide a list of the previous year's capital projects and their status, along with any project implementation.
 - 2. The Planning and Zoning Commission appreciated the August 7, 2017 work session with the Office of Management and Budget. The Planning and Zoning Commission looks forward to additional opportunities to participate early on in the CIB/CIP process, as called for in AMC 21.02.030C.2., prior to its adoption by the Assembly.
 - 3. The Planning Department's analysis of the CIB/CIP was helpful and has come further than in previous years. More work needs to be done in terms of inter-departmental coordination of planning for capital improvement projects, as well as taking steps to implement projects listed in the individual neighborhood, district, and functional plans.

Planning and Zoning Commission Resolution No. 2017-030 Page 2

- 4. The Office of Management and Budget and the Planning Department should work together on the proposed Reinvestment Focus Areas (RFAs) in order to implement the 2040 Land Use Plan. The PZC encourages consideration of at least three Reinvestment Focus Areas (RFAs) in order to implement the 2040 LUP. This would enable implementation of at least one RFA in order to show results and connection with the Capital Improvement Program. A focus on capital projects within an RFA would greatly enhance public benefits from the CIP.
- 5. The Planning Department should coordinate with the Office of Management and Budget, Fire, Police, Parks, Project Management and Engineering, Anchorage Water and Wastewater Utilities to incorporate capital projects listed in comprehensive, neighborhood, district and functional plans. There appears to be a lack of buy-in by departments in implementation of the *comprehensive plan* and this deserves more serious attention.
- 6. The Office of Management and Budget has improved its documentation of capital budget priorities. Overall, the list of projects submitted appears well thought out.
- 7. The Office of Management and Budget should cross-reference any transportation-related projects with the Transportation Improvement Program and coordinate with Anchorage Metropolitan Transportation Solutions.
- 8. The Office of Management and Budget included a map of proposed 2018 Capital Improvement Budget projects. The inclusion of the map is a welcome addition. It was very helpful, a good idea, and should be included in future submittals.
- B. The Commission recommends to the Assembly approval of the 2018 Proposed Capital Improvement Budget and the six-year 2018–2023 Proposed Capital Improvement Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 9th day of October, 2017.

ADOPTED by the Anchorage Planning and Zoning Commission this 6th day of November, 2017.

Hal H. Hart, AICP

Secretary

Tyler P. Robinson

Chair

(2017-0132)

ipc

For reading:

Submitted by: Chair of the Assembly at the

Request of the Mayor

Prepared by:

Finance Department October 10, 2017

Municipal Clerk's Office Approved

Date: 11/21/2017

ANCHORAGE, ALASKA AR No. 2017 - 307

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2018-2023 SIX-YEAR FISCAL PROGRAM.

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WHEREAS, the Mayor has presented the 2018-2023 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2018 General Government Operating Budget Book, in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

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

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WHEREAS, the 2018-2023 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

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WHEREAS, assumptions and projections contained in the 2018-2023 Six-Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

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THE ANCHORAGE ASSEMBLY RESOLVES:

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Section 1. To accept the 2018-2023 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.

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

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PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 2017.

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ATTEST:

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Municipal Clerk

MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

AM No. 653-2017

Meeting Date: October 10, 2017

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MAYOR

Subject:

From:

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE

ADOPTING THE 2018-2023 SIX-YEAR FISCAL PROGRAM.

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8 9 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."

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13 14 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.

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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.

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THE ADMINISTRATION RECOMMENDS APPROVAL.

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Prepared by: 27 OMB and Finance Department Concur: Lance Wilber, Director, OMB

28 29 Concur:

Robert E. Harris, CFO Michael K. Abbott, Municipal Manager

30 Concur:

Respectfully submitted:

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Ethan A. Berkowitz, Mayor

SIX-YEAR FISCAL PROGRAM 2018 – 2023



Municipality of Anchorage

Ethan Berkowitz

Mayor

October 2, 2017

MUNICIPALITY OF ANCHORAGE

Six-Year Fiscal Program 2018 – 2023

Ethan Berkowitz, Mayor

ASSEMBLY

Dick Traini, Chair
Christopher Constant
Eric Croft
Amy Demboski
Forrest Dunbar
Fred Dyson
Suzanne LaFrance
Pete Petersen
Felix Rivera
Tim Steele
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

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Six-Year Fiscal Program

2018 - 2023

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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

Halfway through 2017 it is evident that Anchorage's economy, as measured by total employment, continues to retreat from its 2015 peak. The latest available estimates place Anchorage employment down about 3 percent over the past two years, with the professional and business services, oil & gas, construction, and state government sectors continuing to bear the brunt of local job losses.

While the near-term employment picture remains troubling, there is little evidence of significant weakness in the real estate market, where communities often feel the most pain from recession. Housing prices are stable and the foreclosure rate is below national averages. In addition, while inching upward, unemployment rates in Anchorage remain at reasonable levels. Further, the most recent labor force data sets actually show that more Anchorage residents are employed in 2017 than in 2016.

It is clear that Anchorage has experienced a significant economic downturn and that further trouble probably lies ahead. There is evidence, however, that the worst may be over. Oil industry employment in Anchorage appears to have stabilized with no change over the first five months of 2017 compared to the same period in 2016. Additionally, the latest available data indicates year-over-year employment losses in other sectors are moderating.

In considering the condition of Anchorage's economy, a broad, long-term perspective is important. Reasonable observers have noted that the 2010 to 2015 run-up in employment was a bubble in the Anchorage economy driven largely by high oil prices and related capital spending. Now the economy is moving toward a new normal where oil money doesn't flow as freely and economic growth is driven by a more balanced set of engines.

In the meantime, the importance of a long-term State fiscal plan along with consistent and competitive tax policy cannot be overstated. This is critical to oil industry investment and to other business development in Alaska as well. Uncertainty around what the future may hold for corporate and consumer taxes in Alaska is keeping investment dollars on the sidelines. With the right fiscal policy our 61 elected individuals at work in the capitol have the ability—to a large degree—to spur investor confidence and turn the economy around.

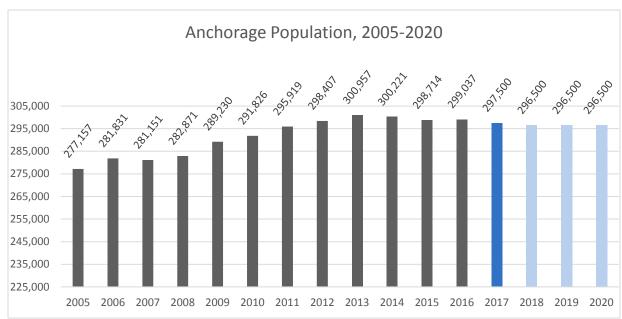
Each year the Anchorage Economic Development Corporation (AEDC) offers the community its near-term perspective on the Anchorage economy. Relying on a variety of data sources and interviews with key industry representatives, the outlook considers population, employment, personal income, air passenger and cargo volumes, Port of Anchorage volume, building permit values, single-family home prices, new housing units, bed tax, car/RV tax revenue, and oil prices.

Population

The next official population estimate for Anchorage won't be released until early 2018. Until then, declining total employment accompanied by an increase in the housing vacancy rate suggests some population decline can be expected in 2017. A relatively healthy national economy (with the U.S. unemployment rate at its lowest since 2001), coupled with recession in Alaska will result in some population decline in Anchorage. The latest data sets indicate net outmigration is occurring, but natural increase (more births than deaths) has offset the outflow. In 2016, Anchorage experienced a slight uptick in population of 0.1 percent while employment fell by 1.9 percent.

AEDC anticipates Anchorage's population count for 2017 will come in at around 297,500. Some additional loss is anticipated for 2018 (down another 1,000 residents), before leveling off in 2019 and 2020, as the local economy finds a more solid footing. Other population-related trends include:

- Between 2015 and 2016, change in Anchorage's population included 4,572 births, 1,673 deaths, and net out-migration of 2,578 residents.
- Between 2010 and 2015 an annual average of 25,608 individuals migrated into Anchorage and 27,629 residents migrated out. The cohort most likely to migrate into and out of Anchorage was between 25 and 29 years of age. For every resident over 60 that moves into Anchorage an average of 2.3 residents of the same age moved from the city.
- The Mat-Su Valley continued to exhibit strong population growth in 2016, increasing 2.6 percent or 2,646 residents over 2015. During this time, at least 1,889 Mat-Su residents moved into Anchorage and 3,196 Anchorage residents moved to the Mat-Su.
- Consistent with state and national trends, Anchorage's population is aging. The current average age for residents is slightly more than 34 years of age. The average age of an Anchorage resident expected to rise to 36 by 2025. Comparatively, the average age of an Anchorage resident in 1980 was 26.



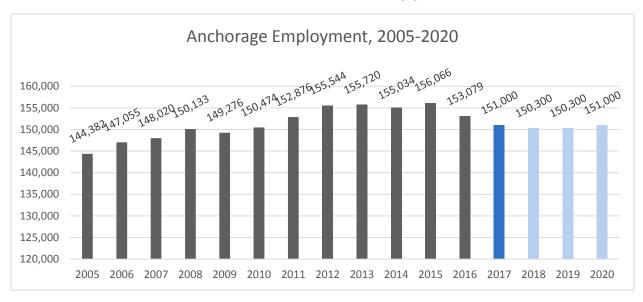
Source: Alaska Department of Labor and Workforce Development (2005-2016), McDowell Group estimates (2017-2020).

Employment

As noted in AEDC's January jobs forecast, continuing weakness is expected in the construction, professional services, oil & gas, retail sectors and state government. These declines will be partially offset by growth in the healthcare and leisure & hospitality sectors. Altogether, the Anchorage economy is expected to shed another 2,100 jobs in 2017, a 1.4 percent decline from 2016. Looking ahead, AEDC expects additional losses of 700 jobs (0.5 percent) in 2018, with employment stabilizing in 2019. A return to growth is anticipated in 2020 with a slight gain of 700 jobs (0.5 percent).

- In 2016, average wage and salary employment in Anchorage fell to 153,079, a loss of about 3,000 jobs (1.9 percent) from 2015.
- Through the first five months of 2017, Anchorage employment is down 1.8 percent over the same period in 2016, indicating year-over-year losses are continuing into this year.
 However, AEDC expects the loss to moderate in the second half of the year.
- The oil industry responded quickly to the precipitous oil price decline with job cuts. In 2016, oil & gas sector employment in Anchorage fell to an annual average of 2,900, a decline of 850 jobs (22 percent) from 2015. Preliminary data for the first half of 2017 indicate employment in this sector has stabilized. While employment stability in Alaska's oil & gas industry would be good news, we are missing out on the national industry turnaround. In mid-July about 950 oil and gas drilling rigs across the United States were active, more than double the count from last year. Over this period, active rigs in Alaska declined from seven to six.
- Though direct employment is down, the oil and gas industry remains an integral part of the local economy, accounting for more than 28,000 jobs, including all direct, indirect, and induced effects (but not counting state spending of oil tax revenues).
- Construction employment in 2016 averaged 7,400 jobs, approximately 900 fewer than 2015 (11 percent). Reduced residential construction, State capital projects, and oil & gas-related construction will hold down construction employment in the near-term. While federal defense and highway infrastructure funding is likely to remain stable or increase somewhat, it will not fully offset other losses in this sector. Data through the first half of 2017 show continued employment declines in this sector. AEDC expects construction employment to bottom in 2018.
- Professional and business services accounted for about 18,200 jobs in 2016, 1,500 fewer (7.5 percent) than in 2015. This sector has given back much of the substantial oil revenue-generated gains experienced over the 2010 to 2015 period. Preliminary 2017 data show job losses are slowing, suggesting this sector may be approaching a more sustainable level of employment.
- In 2016, healthcare employment in Anchorage averaged nearly 19,900, 800 more jobs (4.0 percent) than 2015. Data for the first half of 2017 show growth in this sector is continuing. While changes to the Affordable Care Act, particularly in Medicaid funding, create uncertainty, AEDC expects this sector to remain a source of growth.
- State government employment in Anchorage declined by 400 jobs (3.8 percent) in 2016 to about 10,200 jobs. Data for the first five months of 2017 indicate State employment continues to decline slowly, with operating budget cuts bringing further declines.

- Anchorage's retail sector employment softened slightly in 2016, losing 300 jobs (1.4 percent) and ending the year with an average of 17,800 jobs. Preliminary 2017 data indicate further employment losses compared to the same period in 2016, as the sector continues to be challenged by reduced consumer spending. It is worth noting that some changes in Anchorage retail employment are the result of national retailers' shifting corporate strategies, and not connected with local business conditions. In any case, the higher-than-average median wages and household incomes in Anchorage continue to attract the attention of national chains. Marshals and Duluth Trading Company are expected to open stores in Anchorage in 2017.
- The leisure and hospitality sector—including hotels, restaurants, and bars—averaged 17,400 jobs in 2016, up 200 (1.2 percent) from 2015. Strong visitor activity has sustained this sector, offsetting reduced business and government spending on travel. Preliminary data for the first half of 2017 indicate some continuing growth in the sector.



Source: Alaska Department of Labor and Workforce Development (2005-2016), McDowell Group estimates (2017-2020).

Personal Income

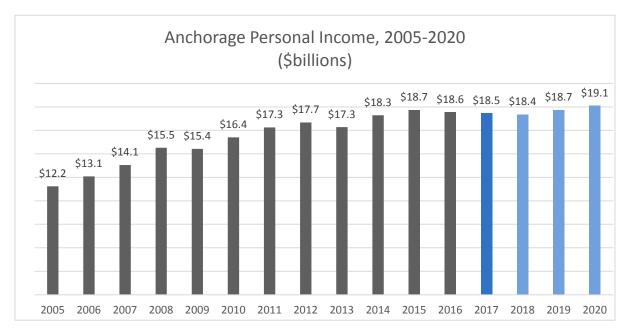
In 2016, total Alaska personal income declined by about 1 percent, according to the Bureau of Economic Analysis. Though Anchorage specific data is not yet available, the city likely experienced a similar decline. Total Anchorage area wages fell 3.8 percent in 2016 versus 2015 and the 2016 PFD that was about half the 2015 dividend.

Some additional decline (0.5 percent) in personal income is expected in 2017, as total wages continue to trend down (thought the 2017 PFD should be at about the 2016 level). Personal income in 2018 is expected show a similar decline as 2017, with slow growth (2 percent) returning in 2019 and 2020.

- In 2015 (the most recent data available), Anchorage residents generated \$18.7 billion in personal income (the sum of wages and benefits, investment income, and government transfers).
- Wages and benefits (including proprietor income) of \$12.8 billion accounted for 68 percent of the total. Investment income (including dividends, interest, and rents) equaled

\$3.2 billion (17 percent of the total) and government transfers (including Social Security, veterans' and unemployment benefits, among others) accounted for \$2.7 billion (14 percent of the total).

- From 2005 to 2015, personal income of Anchorage residents increased by an annual average of 4.4 percent. Over the same period, total Alaska personal income growth averaged 4.9 percent and the national average was 3.9 percent.
- The annual Permanent Fund Dividend payment is typically one of the largest government transfers Anchorage residents receive each year. In 2016, the \$1,022 payment was worth nearly \$300 million to residents.



Source: Bureau of Economic Analysis, (2005-2015), McDowell Group estimates (2016-2020).

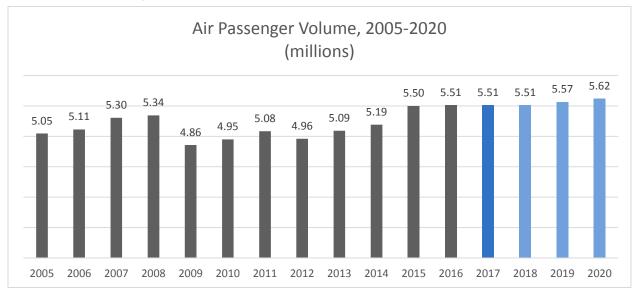
Anchorage International Airport Passenger and Freight Volume

The Ted Stevens Anchorage International Airport (ANC) is a critical component of the Anchorage economy. When last measured (in 2012) the airport was responsible for 16,000 Anchorage area jobs. Located less than 9.5 hours from most of the industrialized world, the airport is regularly in the top ten global airports in terms of landed air freight. In addition, each year millions of passengers move through the facility, departing to or arriving from international, domestic, and intrastate destinations. Airport operations support significant economic activity within Anchorage and are an important indicator of visitor industry activity and business and consumer confidence.

Air Passenger Volumes

AEDC anticipates 2017 passenger volumes to end the year at a level similar to 2016. No change is anticipated for 2018, and slight growth (1.0 percent) is expected for 2019 and 2020. While a stable visitor industry will support passenger volumes, reduced oil & gas, state government, and resident leisure travel may limit growth.

- A record-breaking 5.5 million passengers enplaned, deplaned, or transited ANC in 2016, a level slightly higher than 2015. Approximately 2.7 million passengers enplaned and deplaned and a small amount (~23K) of passengers transited the airport.
- June, July, and August are the busiest months of the year for passenger volume, typically doubling the volume of February, the slowest month of the year.
- In the first five months of 2017, ConocoPhillips flight services flew 43,417 passengers from Anchorage to the North Slope, a decline of 11 percent over the same period in 2016.
- For the first five months of 2017, ANC observed passenger traffic of 1.9 million, an amount nearly identical to the same period in 2016.



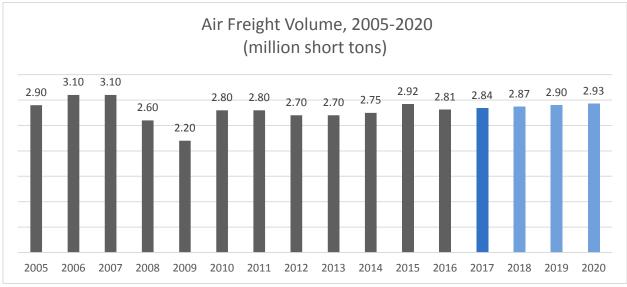
Source: State of Alaska Department of Transportation (2005-2016), McDowell Group estimates (2017-2020).

Air Freight Volumes

Supported by a strong domestic and global economy, AEDC anticipates air freight volumes in 2017 to be slightly greater (1.0 percent) than 2016. Absent significant global economic shocks, annual growth of 1.0 percent is anticipated through 2020.

- In 2016, ANC air freight (including enplaned, deplaned, and transit cargo) totaled 2.81 million tons, a 3.5 percent decline from 2015.
- Transited air cargo—the largest component of total tonnage—accounting for 2.12 million tons in 2016, or 75 percent of the total. Enplaned freight accounted for 360,000 tons (or 13 percent of the total) and deplaned freight contributed 335,000 tons (or 12 percent of the total).
- Data for the first five months of 2017 indicate total freight tonnage is up 5.0 percent over the same period in 2016. The transited category grew 6.6 percent and deplaned freight expanded 2.4 percent. Enplaned freight was down 1.5 percent.

 A strong domestic economy and improving global economic growth will support air cargo traffic through Anchorage. The World Bank is forecasting annual global economic growth of 2.7 percent for 2017 and 2.9 percent through 2019.



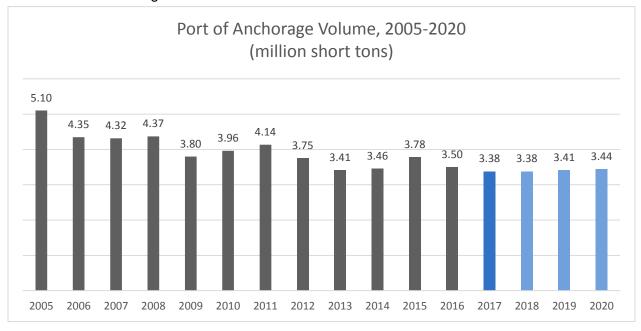
Source: State of Alaska Department of Transportation (2005-2016), McDowell Group estimates (2017-2020).

Port of Anchorage Freight Volume

Due primarily to reduced consumer spending, AEDC anticipates a decline (3.5 percent) in freight volume moving through the Port of Anchorage (POA) in 2017, then leveling off in 2018. Slight growth (1.0 percent) is anticipated in 2019 and 2020 as the economy stabilizes and consumer confidence returns.

- In 2016, tonnage through the Port of Anchorage declined by 7.3 percent against 2015, from 3.78 million tons to 3.50 million tons. Vans, flats, and container volume fell 5.8 percent and petroleum volume slipped 9.0 percent.
- While declining year over year, petroleum volume in 2015 was an outlier, boosted by maintenance work at Tesoro's Kenai refinery which shifted shipments to the port via barge instead of the Kenai-Anchorage pipeline.
- In 2016, petroleum composed 51 percent of total tonnage. Vans, flats, and containers accounted for 45 percent and cement totaled three percent. All other cargo composed less than one percent.
- For the first half of 2017 total volume at the port was lower than the same period last year. Like 2016, 32 tankers and 4 cement vessels are expected to call on the port in 2017.
- Imported jet fuel has become a significant source of POA petroleum tonnage. Looking ahead, the demand for jet fuel will be a function of flight operations by the military and ANC, offset in part by use of more fuel-efficient planes. A decade ago, about 900 million gallons of jet fuel was used annually at ANC; approximately 600 million gallons were used in 2016.

 Factors contributing to the decline in cargo volume include reduced construction activity, declining household spending, and a generally lower level of economic activity throughout the Railbelt region.



Source: Port of Anchorage (2005-2016), McDowell Group estimates (2017-2020).

Building Permit Values

Total building permit values in Anchorage have declined in each of the past two years. AEDC expects total values to be flat in 2017. Values should hold steady through 2018, with growth returning in 2019 and 2020, at about 5 percent annually, as investor confidence improves.

- Compared to 2015, total Anchorage building permit values fell by 15 percent in 2016, from \$549 million to \$467 million. Building permit data is considered a proxy of near-term construction investment and activity; however, not all permitted projects are actually completed. In 2016:
 - o Commercial permit values accounted for \$276 million (59 percent of all permit values); this category lost \$13 million (4.5 percent) from 2015.
 - Residential permit values totaled \$132 million (28 percent of all permits), a reduction of \$43 million (25 percent) compared to 2015.
 - O Government building permit values totaled \$59 million (13 percent of all permits), a reduction of \$26 million (31 percent) from 2015. 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.
- Several large private sector projects are underway, including investments by Duluth Trading Company (\$0.8 million), Hyatt Place Hotel (\$16.0 million), ODOM Corporation (\$30.1 million), Alaska Airlines (\$11.9 million), Baxter Assisted Living (\$22.0 million), Eagle Eye Self Storage (\$2.6 million), and Dave and Busters (\$2.6 million). Public sector and utility projects include work underway at the Dempsey Ice Rink (\$5.4 million), West/Romig Library (\$8.1 million), and Eklutna Water Treatment Plant (\$0.7 million).



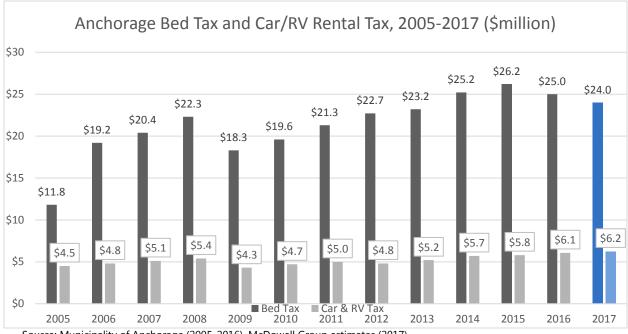
Source: Municipality of Anchorage (2005-2016), McDowell Group estimates (2017-2020).

Visitor Industry

AEDC anticipates the 2017 visitor season to be on par with 2016. A strong non-resident vacation market will again be offset by weak business travel.

- Anchorage bed tax revenue declined 4.3 percent in 2016, from \$26.2 million in 2015 to \$25.0 million. First quarter 2017 bed tax revenue is down 3.2 percent from first quarter 2016. Much of the decline may be due to reduced room rates, a result of additional capacity and softer demand.
- Car and RV rental-tax revenue grew to nearly \$6.1 million in 2016, a 4.4 percent increase from 2015. The car component contributed \$4.7 million (78 percent), and the RV category accounted for \$1.3 million (22 percent). While car-related rental-tax revenue expanded 19 percent over the last five years, the RV component grew 54 percent. Data for the first quarter of 2017 indicate a 13 percent increase in car and RV rental tax revenue over the same quarter in 2016.
- In the summer of 2016, 1.86 million people visited Alaska, a 4.3 percent increase over 2015. Anchorage visitation totaled 896,000, 48 percent of the Alaska total.
- In summer 2016, about 321,000 visitors arrived in Southcentral Alaska via a cross-gulf cruise, a 2.5 percent decline from the previous year. Nearly all of these passengers come through Anchorage. Based on scheduled itineraries, cross-gulf passenger volume in 2017 is expected to be similar to 2016.
- In 2016, Anchorage hosted nearly 700 conferences, tradeshows, retreats, annual
 meetings, and other events in the city with estimated attendance of more than 100,000
 people. For 2017, a similar level of activity is anticipated, including the Alaska Federation
 of Natives Convention (3,500 attendees), March Madness Basketball Tournament (1,700
 attendees), Oceans North America (1,500 attendees), and First Alaskans Institute
 Elders/Youth Conference (1,400 attendees).

 There is significant concern that a sharp reduction in State of Alaska spending on marketing will affect visitation to Alaska, especially in the independent visitor market, the source of most of Anchorage's non-resident visitors.



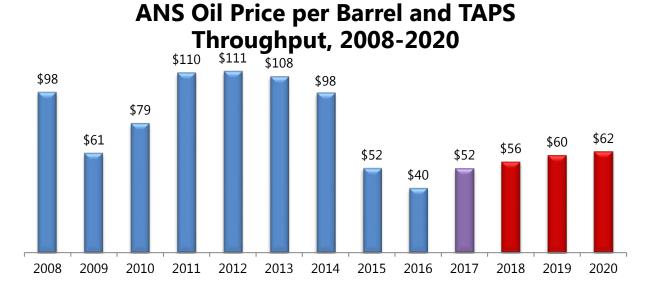
Source: Municipality of Anchorage (2005-2016), McDowell Group estimates (2017).

Oil Prices

Consistent with leading forecasts, AEDC anticipates oil prices will average \$52 per barrel in 2017. Slow price growth will support an average price of \$56 in 2018 and \$60 in 2019. An average price of \$62 per barrel is projected for 2020. While price growth is the near-term trend, global conflicts, the pace of economic growth, and supply levels can produce significant, short-term increases or decreases in the price of oil.

- Alaska North Slope oil prices averaged \$43 per barrel in 2016, a 17 percent decline from 2015. Prices through the first six months of 2017 have averaged \$52 per barrel.
- In 2017, the Trans Alaska Pipeline System is celebrating its 40th year in operation and nearly 18 billion barrels of total throughput. The pipeline averaged 518,000 barrels of throughput per day in 2016, a nearly 2 percent increase from 2015.
- For the first half of 2017, North Slope production averaged 546,000 barrels per day, a 3.6 percent increase over the same period in 2016.
- Though Alaska's oil industry has reduced employment, the sector continues to spend billions of dollars each year on operations, maintenance, and capital projects. Hilcorp Alaska is investing in Cook Inlet and North Slope fields, ConocoPhilips is developing Greater Mooses Tooth 1, and in 2016 BP's capital and operating budget totaled \$1.7 billion. Several of the nation's largest new oil fields have been identified in Alaska recently, a reminder that Alaska will maintain its role as a leading energy producing state.

 Forecasts from the State of Alaska, World Bank, Energy Information Administration, JP Morgan, and Goldman Sachs all anticipate prices to slowly trend up in the near-term.
 Prices above the mid-\$60 per barrel mark are unlikely due to domestic fracking-related production which can be increased quickly to take advantage of a higher price.



Source: Alaska Department of Revenue (2008-2016); Averaged Department of Revenue, World Bank, Energy Information Administration forecasts, JP Morgan, Goldman Sachs (2017–2020). Provided by AEDC

Challenges Ahead

The local economy is in uncharted territory, experiencing what is expected to be three consecutive years of employment decline, after generally steady growth over the previous 20 years. Most uncertain now is the intensity of downstream multiplier effects that could follow losses in sectors most directly affected by declining oil revenue (the oil & gas industry, professional services, construction, and state government). Consumer and investor confidence will have a lot to do with the degree and timing of secondary economic impacts. Yet another year without a fiscal plan for funding state government and critical related enterprises such as the University of Alaska will further weaken that confidence in the future. To the extent that economic recession in Alaska is prolonged by a crisis in confidence, the blame will lie squarely on the absence of long-term State fiscal plan and consistent and competitive tax policy. Investors in all sectors of the Alaska economy, not just the oil industry, need greater clarity on the tools the State will be using to balance its budget over the long term. Absent that, investment dollars will remain in the bank, or go elsewhere.

While the employment picture is not good, we can take solace in several positive aspects in the economy today:

- Residential and commercial real estate values are generally stable.
- Less than one percent of loans extended to Alaska residents and businesses are nonperforming (meaning no payments for 90+ days). In late 1987, more than 17 percent

of loans were nonperforming; after the 2008/2009 recession almost 5 percent of loans held this distinction.

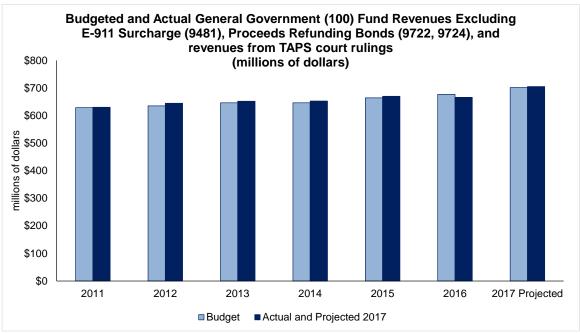
- In the real estate market, Anchorage has the opportunity to tap significant unmet housing demand by meeting the needs of young professional and seniors
- The visitor industry is healthy, with duly-noted concern about the State's sharp drop in funding for marketing programs critical to attracting more independent visitors to Alaska.
- JBER force reductions are off the table, avoiding what may have been a very painful hit to the local economy.
- The health care sector continues along its remarkable long-term growth trajectory.
- The latest available employment data indicates a couple of the sectors hit hard by the oil-revenue related recession may be finding a bottom, with expectation of greater stability going forward.
- Anchorage's economy today is more mature and diversified than ever; certainly more so that in the 80s when a drop in oil prices took a big bite out of the economy. Today, the city has:
 - An older population with greater financial wherewithal to ride out rough times
 - Fewer highly leveraged real estate assets
 - o Stronger commercial and residential real estate markets, in general
 - A larger public sector, which is typically slower to reduce employment than private firms, acting as an economic shock absorber.

These are challenging and uncertain economic times for Anchorage and the state overall. At AEDC we will do our best to foresee what lies ahead (with tools such as this 3-year forecast), manage those forces that we can influence, and do our best to plan for circumstances beyond our control.

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 been close to budget during the last four years. This trend is evidence of the Municipal Treasurer's commitment to conservatively estimate, track and benchmark important revenue sources.



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 2017, the following narrative and graphs shown below identify six major determinant categories that affect changes in revenues over time, as follows:

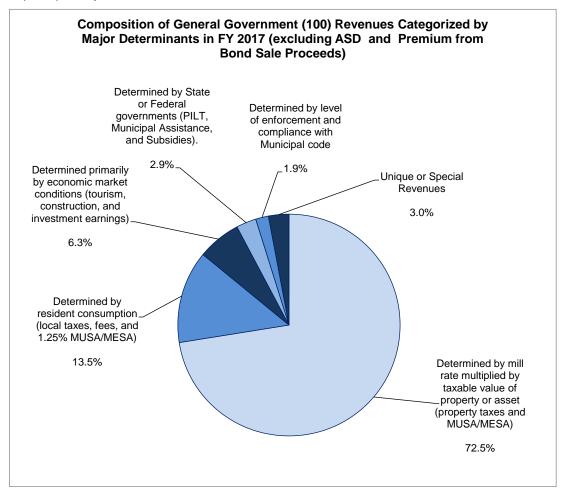
- 1. Determined by Mill Rate and Taxable Value: Property Taxes and Municipal Enterprise Service Assessment (MUSA) and Municipal Utility Service Assessment (MESA) payments are determined by the mill rate multiplied by taxable value of real and personal property or utilities enterprise net plant value. 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 State and Federal Payments in Lieu of Taxes (PILT) are determined by decisions and actions of the State or Federal governments.

- 5. Determined by Level of Compliance and Enforcement of Municipal Code (Code): Revenues from 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.

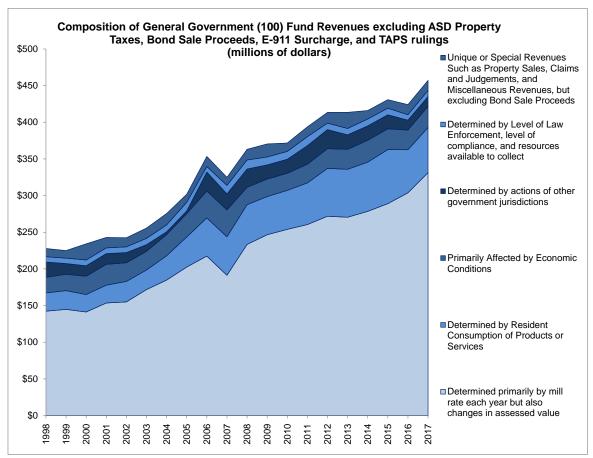
Summary of All Categories of Revenues

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 6 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.



The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last nineteen 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 were 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.



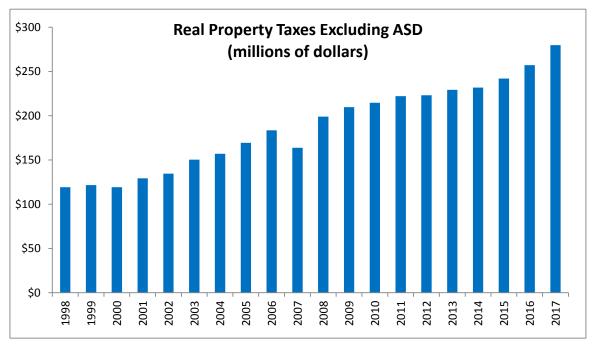
Source: MOA Treasury Division

Key Revenue Determinant Categories

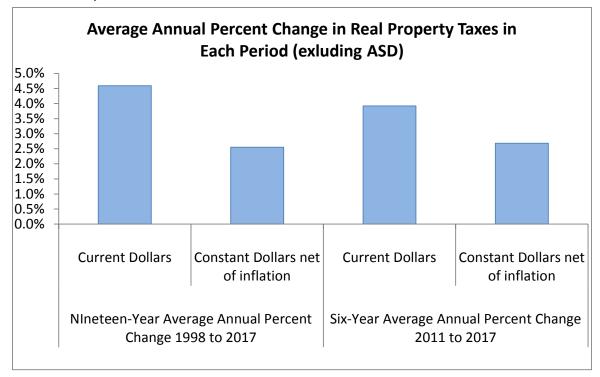
Revenues Determined Primarily by the Mill Rate and Taxable Value

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 2017.



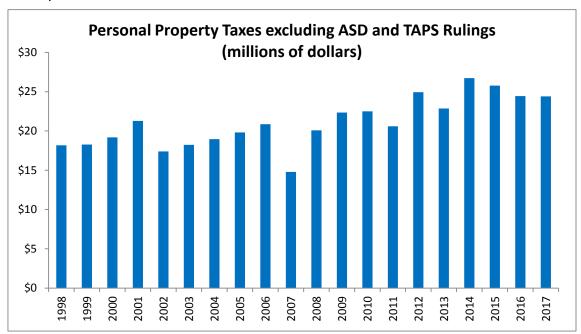
Source: MOA Treasury Division



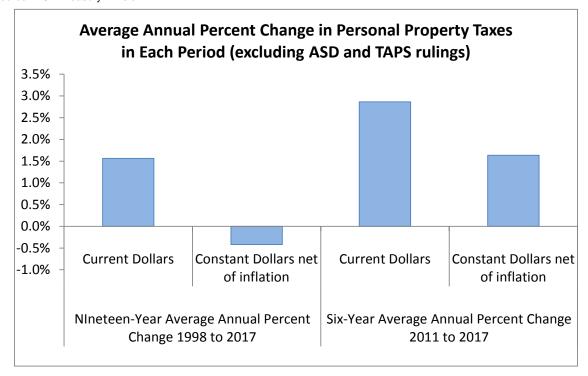
Source: MOA Treasury Division

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

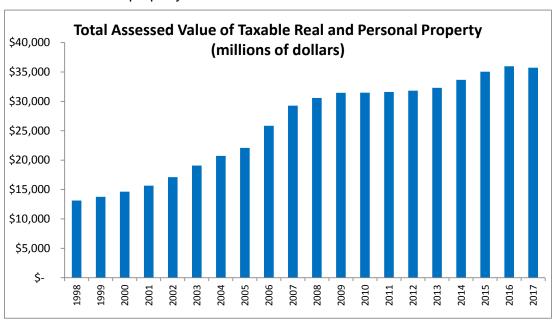
about the same rate as the long-term trend after adjusting for inflation. The charts below exclude ASD property taxes, the one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, and 2013, and the State Assessor's change to the taxable value 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.

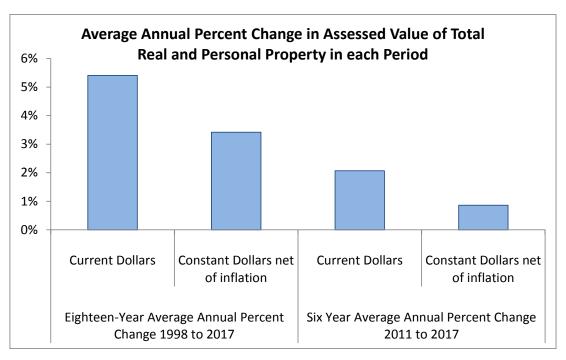


Source: MOA Treasury Division



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, FY 2015 and FY 2016. Property Appraisal currently projects a small decrease in total taxable property value in FY 2017.

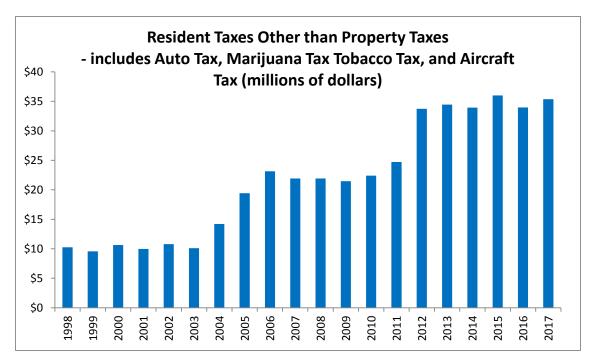


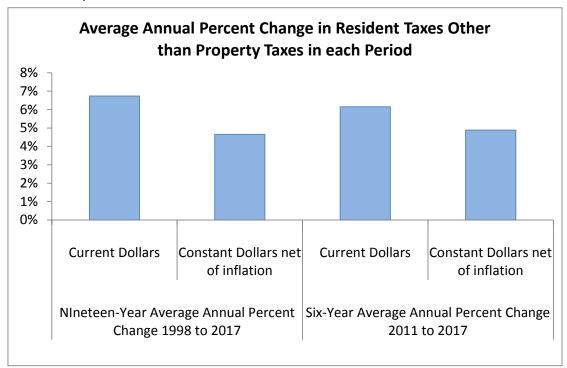


Revenues Determined Primarily by Resident Consumption

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 14 percent of the total general government (100 Fund) revenues, excluding ASD property taxes.

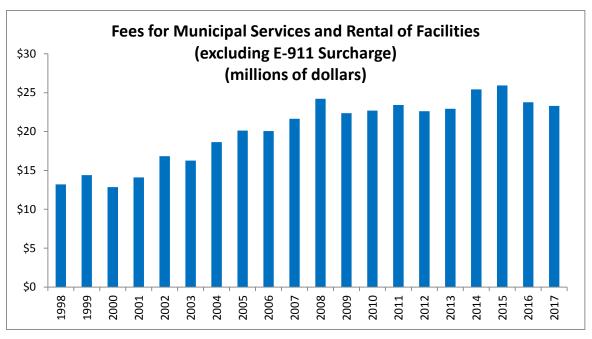
Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, and aircraft tax are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Auto tax revenues are also affected by the age distribution of 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 FY 2017 are currently projected to be below \$2M, but these revenues are expected to increase in FY 2018 as the legal retail marijuana market continues to expand.

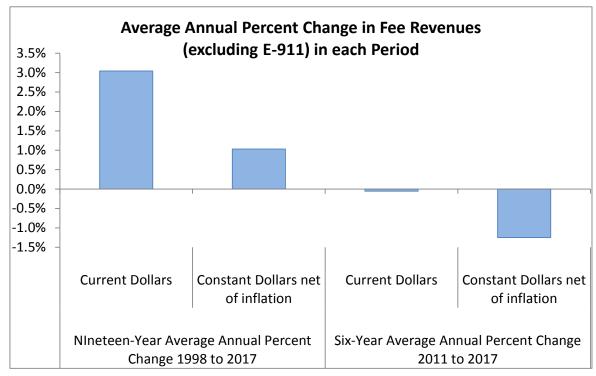




Source: MOA Treasury Division

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.





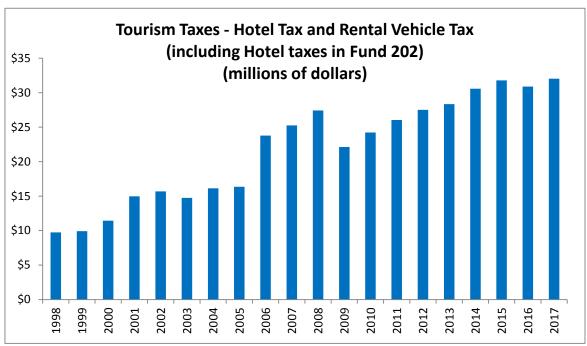
Source: MOA Treasury Division

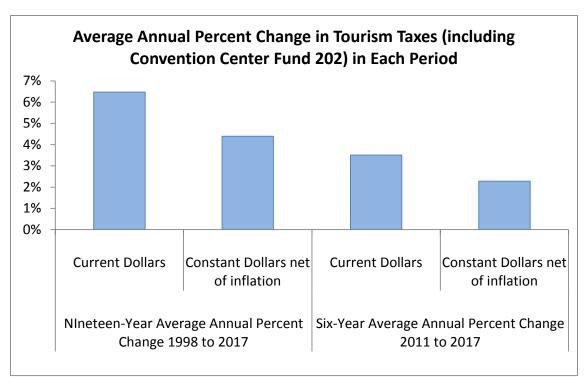
Revenues Determined Primarily by Economic Market Conditions

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

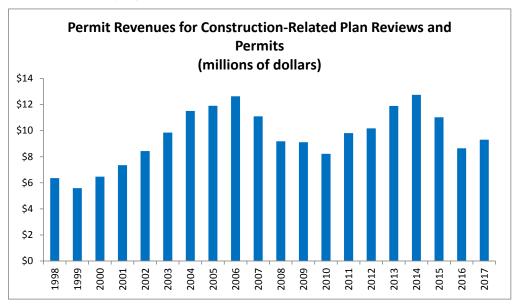
industry, and investment industry, respectively. In the long-term, these revenues are affected by changes in tax rates or by permit fees specified in code. These revenues contribute about 6 percent of total general government (series 100 Funds) revenues, excluding ASD property taxes.

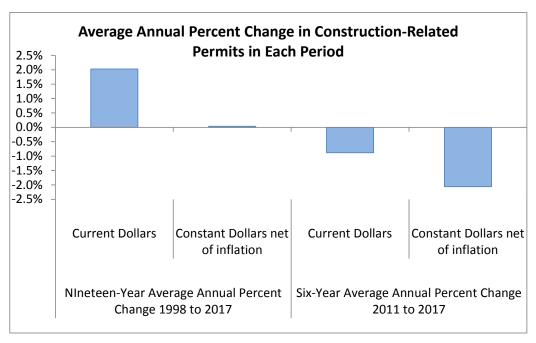
Tourism-related revenues from hotel/motel tax and rental vehicle taxes are affected by the tax rate, the number of visitors coming to Anchorage, how long they stay, and the price they pay for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increase, then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



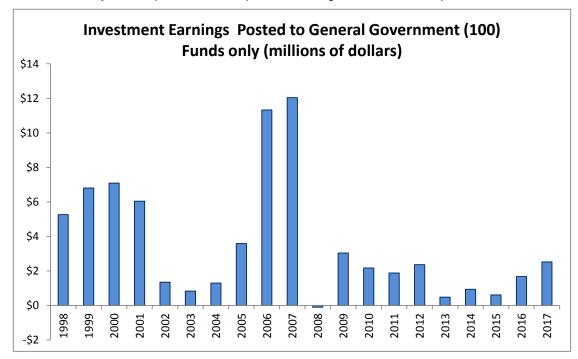


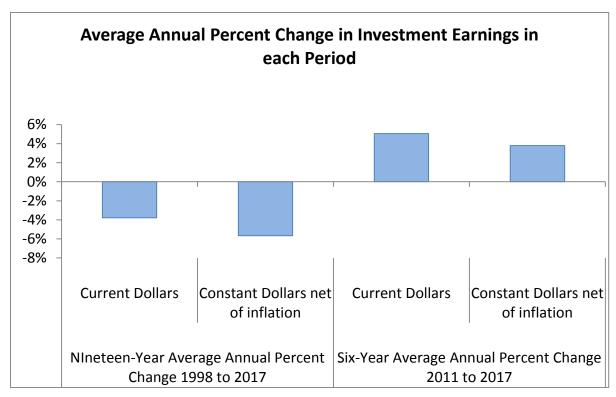
Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial/new or renovation), the level of Municipal resources 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 declined in 2015 and 2016 but are projected to increase in 2017.





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.

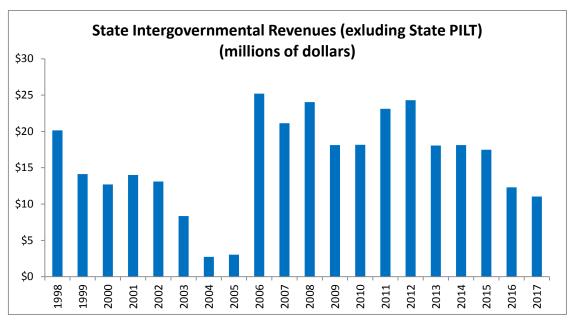


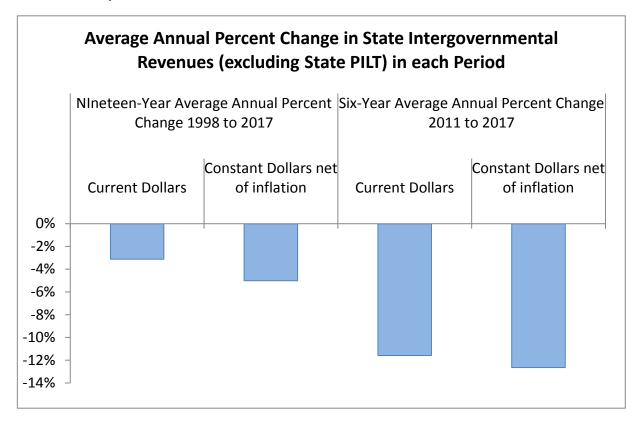


Revenues Determined by Actions of Other Governments

This category includes all State and Federal intergovernmental revenues and State and Federal PILT payments. These revenues contribute about 2 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 declined most years.



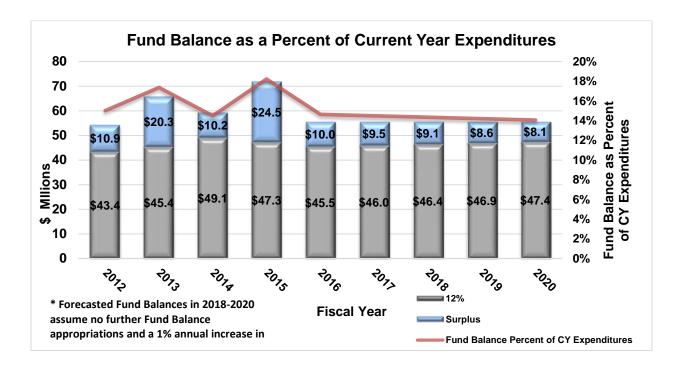


4. Fund Balance

The Municipality's current Fund Balance Policy is delineated in Assembly Resolution No. 2015-84 and is as follows.

- It is the policy of the Municipality to prepare and manage five major General Government fund budgets so as to maintain unrestricted general fund balance in an amount equal to 10% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage its Non-major Governmental Operating Funds (Limited Service Areas and Rural Service Areas) budgets so as to maintain an unrestricted fund balance of 8.25% of current year expenditures as a Bond Rating Designation that will become committed fund balance.
- It is the policy of the Municipality to prepare and manage budgets so as to maintain unrestricted fund balances in its five major funds in an amount between 2.0% and 3.0% of current year expenditures as a Working Capital Reserve that will become part of unassigned fund balance.
- Expenditures are defined as total expenditures reported in the CAFR's Statement of Revenues, Expenditures, and Changes in Fund Balance General Fund and shall be reduced by contributions to education, 'On-behalf' payments made on-behalf of the Municipality by the State of Alaska directly to the Public Employees Retirement System (PERS), expenditures in the Police and Fire Retirement Administration Fund 213 and expenditures in the Municipality's Trust Fund 731.

The chart below demonstrates the Municipality has been in excess of its Fund Balance Policy since 2012.



Municipality's General Obligation Bond Rating

The Municipality enjoys the benefits of being a very highly rated government entity by two national rating agencies. The Municipality is currently rated AA+ by Fitch Ratings (Fitch) with a Stable Outlook and AAA by Standard & Poor's (S&P) with a Stable Outlook. The rating agencies have a complex structured rating process for determining an issuers rating. Fitch uses Key Rating Drivers for their assessment methodology and S&P refers to their methodology as a Financial Management Assessment. These processes are comprised of numerous quantitative factors, including a variety of ratios, and qualitative factors that determine a credit score and subsequent rating. Generally speaking, no single factor or ratio determines an issuers rating.

Primary credit factors include:

- Economic strength of the local economy,
- Financial strength of the credit,
- Management and Governance and
- Debt profile.

In determining a rating the agencies compare the Municipality with other issuers with similar characteristics. The importance of these peer comparisons and additional disclosure of their rating process has been a critical aspect for the rating agencies in the wake of the Great Recession of 2008 as the rating agencies faced increased scrutiny over the appropriateness and accuracy of their ratings.

Fitch Ratings

Fitch currently rates the Municipality AA+ with a Stable Outlook. In their November 8, 2016 rating review of the Municipality they commented on the Municipality's:

- Exceptional resilience to typical stresses,
- Solid expenditure flexibility,
- Low long-term liability burden balanced against limited revenue raising flexibility,
- Solid expenditure flexibility and
- Robust reserves.

They also commented about their revenue framework assessment. "Growth prospects for revenues are solid, but Fitch expects the Municipality to experience modest near-term weakening due to economic conditions. Anchorage's tax limitations generate revenue stability, but policymakers' independent legal ability to raise revenues is limited.

Standard & Poor's (S&P)

S&P currently rates the Municipality AAA with a Stable Outlook. In their most recent rating summary dated November 8, 2016, S&P's analyst noted the following regarding Anchorage:

- Very strong economy,
- Strong financial management,
- Strong financial policies and practices.
- Adequate budgetary performance,
- Very strong budgetary flexibility and
- Very strong liquidity.

In that November 2016 review S&P's analyst noted a 'weak debt and contingent liability profile'. "Total governmental fund debt service is approximately 10.7% of total governmental fund expenditures, and net direct debt is approximately 140% of total governmental fund revenue." They noted a concern of "eroding" support from the State of Alaska for debt service for school district bonds.

Fund Balance Policy Discussion and Update

The Mayor and senior staff have been discussing strengthening the current Fund Balance Policy. They anticipate making a policy change during sometime in the near future. Continued review and update of the Fund Balance Policy is critical with respect to the following concepts:

- Maintain Best Practice & Prudent Management Objectives,
- The Municipality's current policy is out of the criteria range for a AA+/AAA rated issuer,
- Rating Agencies periodically change their rating criteria and 15% continues to ne the minimum level for a AAA rating,
- Rating Agencies are concerned that the State's fiscal challenges will affect the Municipality,
- The Municipality's rating may currently be higher than State of Alaska's rating, however continued downgrades of the State's rating will impact our rating,
- Higher Fund Balances will help mitigate that risk and
- Higher credit ratings means a lower cost of funds, and lower taxes for taxpayers.

In July 2016 the Mayor, CFO and Public Finance Manager visited the Fitch and S&P rating analysts in San Francisco. During the respective presentations on the health and credit of the Municipality the independence of the Municipality from the State of Alaska was emphasized. It was further noted that the State's budgetary problems have little impact on the Municipality since 97% of the Municipality's revenues are derived locally and that the local economy remains solid and strong as the price of oil remains low compared to three years ago. The Mayor commented that he anticipates that the Municipality will strengthen its Fund Balance Policy in the near future.

5. 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 2017, 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 2018 Proposed General Government CIP projects on maintenance, operation, and personnel costs:

2018 - 2023 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2018	2019	2020	2021	2022	2023	Total
Information Technology	490	1,531	1,345	1,465	1,220	1,067	7,118
Library	-	-	500	500	500	500	2,000
Maintenance & Operations	22	80	122	138	139	-	501
Parks & Recreation	290	271	237	178	35	-	1,011
Total	802	1,882	2,204	2,281	1,894	1,567	10,630

6. 6-Year Projection Model

Mayor's Budget

The 2018 Proposed Budget reduces property taxes, continues to prioritize public safety, and provides for Anchorage's continued stability, even in the face of the state's economic and budgetary challenges. The State's continued inability to resolve its fiscal crisis highlights the Municipality's need to be more independent and self-sufficient. Historically, the State and Municipality have operated as two meshed systems, developing and supporting infrastructure and services together. Anchorage is adapting to the new paradigm of declining state participation. For 2018, we have continued with additional cuts and changes to revenue sources, but have also incorporated opportunities to lower property taxes for homeowners. These changes maintain our fiscal stability and ensure we have the means to continue our investment 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 Municipal Light & Power (ML&P), we began the 2018 budget process in a \$20 million dollar hole. Through a combination of cuts and cost saving measures, we decreased costs and restrained growth. We will also continue to aggressively pursue shared services opportunities with the State, Anchorage School District (ASD), and Joint Base Elmendorf Richardson (JBER) to further reduce costs and retain the quality levels of service.

The 2018 Proposed Budget continues to prioritize public safety and first responder departments, which is especially critical given the state cuts to state troopers, state prosecutors, and state corrections, as well the consequences of the opioid epidemic.

2018 Continuation Budget

The continuation budget illustrates how much it would cost to provide current (2017) levels of services in the next budget (2018) year.

Starting with the 2017 Revised budget, spending changes are projected for personnel and other ongoing costs. Next, 2017 non-recurring (one-time) spending is removed from the budget. The 2018 continuation level spending plan result is about \$13.0 million higher than 2017 Revised budget, before consideration of SAP ongoing costs.

Projected funding source changes are then identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2018, 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 2018 continuation level non-property tax funding change is \$0.7 million lower than 2017.

After known program changes are netted with estimated funding source changes, the 2018 continuation budget indicates a funding gap.

The 2018 continuation spending change of about \$13.0 million, resulted from:

- Wages projected to increase for most unions by 1.5% in 2018 over 2017
- Health benefit costs increasing

- Opt-out reductions for medical and social security
- Debt service, primarily general obligation (GO) bonds are expected to increase according to debt schedule and Tax Anticipation Notices (TANS) are also anticipated to increase.

Net spending reductions resulted from removing non-recurring personnel and non-labor activities funded in 2017, including spending for:

- SAP go-live
- Police academies
- Litigation
- One-time projects including: Storm Water Utility Implementation Plan, Socrata Open Data, Windows Server Upgrade, and ADA Compliance Tool & Services

The spending reductions were partially offset with continuation increases for reinstating contribution to Fleet for capital program and reinstating some partial-year SAP ongoing costs that were reduced in 2017 due to SAP go-live being moved from July 1 to October 1.

2018 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, highlights include:
 - Removal of one-time revenues for land sale, contributions, Build America Bonds (BABs) Subsidy recovery, and special collections effort
 - Net decrease in program revenues for Development Services, Fire Department, Police Department, and Public Transportation
 - Increase in non-property tax, tax revenues of MUSA/MESA primarily due to projected changes in the utilities' net book values and tax district mill rates, Tobacco Tax, and Motor Vehicle Rental Tax. Although these represent funding source increases, they are included in the tax cap calculation – non-property tax increases are offset with property tax decreases
 - o Increase in Marijuana Tax and MOA Trust Fund Contribution
- Fund balance adjustments for 2017 activity was removed.

The 2018 budget could be balanced by any combination of reducing services or increasing funding sources.

2018 Proposed Budget

The 2018 Proposed General Government Operating Budget (GGOB) is a balanced budget at \$519,560,007.

The 2018 Proposed budget is balanced by adjusting spending to match available and proposed funding including some proposed fee changes, 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 for one-time Police academy and vehicle purchases,
Fire academies, and Housing and Homelessness initiative and for ongoing growth in
ambulance service. The Mayor is proposing to restructure the payments to the Police &
Fire Retirement Trust by using Certificates of Participation (COPs) that will give the
municipality a pause in payments until 2019

- SAP ongoing support and depreciation increase
- One-time spending, including: pedestrian safety sidewalk snow clearing contingency for State and Municipal sidewalks within the municipality; code abatements and deteriorated property clean-up; write-off of Kronos time clocks; and anticipated operating losses for George M. Sullivan Arena, Ben Boeke Ice Arena, and Dempsey Anderson Ice Arena.
- Ongoing efficiencies and adjustments provided by departments.

2018 Approved Budget

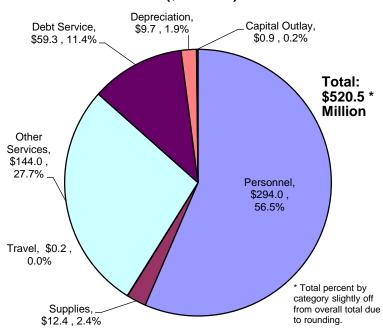
The 2018 Approved General Government Operating Budget (GGOB) is a balanced budget at \$520,481,490, an increase of \$921,483 from the 2018 Proposed Budget and is comprised of:

- \$497,407 S-Version changes that take into consideration Assembly member recommendations funded with anticipated fund balance; and
- \$424,979 Assembly amendments funded with anticipated fund balance. The 2018 Approved budget is \$11,557,495 higher than the 2017 Revised budget.

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

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 including increase in police officers' costs due to 2018 full year funding of new positions starting mid-2017. There is a mid-year increase of 12 firefighters for increase in ambulance service included in this category. Other departments' personnel may contain continuation reductions due to SAP and other positions going away mid-2017 and

Chart 1.
2018 Approved Budget Categories
(\$ millions)



cost savings including pausing the cost-of-living increase for Executive employees.

Other Services includes discretionary and non-discretionary spending, non-labor expenses, and contracts. Contributions, including one-time expenses and contributions to Fleet for capital program and Police & Fire Retirement programs are in this category. The continuation add-back of contribution to the Fleet for capital program increased this category for many departments but primarily for Maintenance & Operations Department and Police Department. The restructure of the payments to the Police & Fire Retirement Trust by using COPs reduced this category for the Police and Fire Departments.

Debt Service is primarily comprised of repayment of voter approved 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.

Depreciation increased to reflect full-year effect of SAP depreciation.

The following Table 1 reflects the 2018 Approved budget by department:

Table 2.										
2018 Approved Budget by Department with Debt Service and Depreciation Noted Separately										
Ranked by Percentage of Budget (\$ thousands)										
Police	\$1	11,482	21.4%	Library	\$	8,762	1.7%			
Fire	\$	92,976	17.9%	Real Estate	\$	7,832	1.5%			
Debt Service	\$	59,295	11.4%	Municipal Attorney	\$	7,453	1.4%			
Maintenance & Operations	\$	44,172	8.5%	Project Management & Engineering	\$	6,645	1.3%			
Public Transportation	\$	22,540	4.3%	Traffic	\$	5,713	1.1%			
Information Technology	\$	21,275	4.1%	Assembly	\$	3,807	0.7%			
Parks & Recreation	\$	19,647	3.8%	Employee Relations	\$	3,366	0.6%			
Finance	\$	14,019	2.7%	Planning	\$	3,114	0.6%			
Convention Center Reserve	\$	13,478	2.6%	Mayor	\$	1,800	0.3%			
Municipal Manager	\$	12,112	2.3%	Purchasing	\$	1,717	0.3%			
Public Works Administration	\$	12,027	2.3%	Management & Budget	\$	1,077	0.2%			
Health & Human Services	\$	11,992	2.3%	Equal Rights Commission	\$	756	0.1%			
Development Services	\$	11,479	2.2%	Internal Audit	\$	734	0.1%			
Economic & Community Developmer	\$	11,031	2.1%	Chief Fiscal Officer	\$	458	0.1%			
Depreciation	\$	9,724	1.9%	TOTAL	\$5	20,481	100.0%			

Depreciation of \$9,723,777, 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 2018 Approved budget appropriation \$510,757,713.

Chart 2.

2018 Approved Revenue and Funding Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the Approved budget identifies \$520.5 million in spending / funding uses, it also provides \$520.5 million in revenues / funding

revenues / funding sources.

As exhibited in Chart 2, the funding sources are comprised of \$295.4 million of property tax revenue, and \$182.4 million of non-property tax revenue, \$40.6 million of intra-governmental charge (IGC) revenue and \$2.2 million of fund balance.



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

2018 Approved Funding Sources Total: \$520.5 million Other (Incl Special (\$ millions) Assessments, Fines & Forfeitures. Investment Contribuitions & Intra-Govt Charges, Income), \$14.2, 3% Transfers from Other \$40.6, 8% Fund Balance. Funds, \$9.5, 2% \$2.2,0% State & Federal Revenues, \$11.9, 2% Licenses & Permits, Program Fees, Taxes-Property. \$32.6, 6% \$295.4, 57% Taxes-Other in Tax Limit Calculation, \$81.1, 16% Taxes & PILT outside Tax Limit Calculation, \$33.2.6%

The maximum amount of property taxes that can be collected.

The 2018 preliminary tax cap calculation uses 2017 property taxes to be collected as the 2018 base, which, after taking out one-time settlements and debt service and adjusting for population and inflation, adds over \$13.3 million in taxing capacity to 2018.

As shown in Table 2, the preliminary (the final limit is calculated in April) 2018 Tax Limit

calculation indicates that \$355.6 million in all taxes can be collected (not subject to the Tax Limit is another \$19.0 million limited by mill levies set by service area boards). This is a \$6.8 million increase above the same limit that could have been collected in 2017. At the same time, there is a \$7.5 million

Table 2.									
Tax Limit Calculation									
(\$ millions)									
		2017		2018	Dif	ference			
Maximum Amount ALL Taxes	\$	348.8	\$	355.6	\$	6.8			
(Less) Non-property Taxes	\$	(66.8)	\$	(81.1)	\$	(14.3)			
Maximum Amount PROPERTY Taxes	\$	282.0	\$	274.5	\$	(7.5)			
Inclusion of Unused Capacity	\$	3.3	\$	1.9	\$	(1.4)			
Amount "under the cap"	\$	-	\$	-	\$	-			
Property taxes to be collected	\$	285.3	\$	276.4	\$	(8.9)			

decrease in the maximum amount of *property taxes* that can be collected in 2018.

The reason for a decrease 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 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 increase in Automobile Tax
- \$0.1 million decrease in Tobacco Tax
- \$0.3 million increase in Motor Vehicle Rental Tax
- \$2.5 million increase in MESA/MUSA
- \$11.7 million inclusion of Gas Tax, pending Assembly approval.

The 2018 Approved budget relies on \$276.4 million in property taxes, which is at the maximum allowed under the preliminary 2018 tax limit. It is an \$8.9 million (3.1%) decrease from the amount of property taxes collected in 2017 for general government.

The total property taxes supporting the 2018 Approved budget, inclusive of service areas (\$19.0 million), is \$295.4 million. Table 3 illustrates the property tax impact per \$100,000 of

property value, with 2018 based on the current assessed value and average mill rate. The average property tax decreased 2.9% from 2017 due to the 2018 property taxes to be collected going down and the preliminary assessed

Table 3.								
Property Tax Impact								
			Change					
	2017	2018	\$	%				
Tax Per \$100,000 Assessed Value	\$851	\$827	-\$25	-2.9%				
(Excludes Anchorage School District)								

value increasing slightly over the amounts for 2017.

Non-Property Tax Revenue – \$182.4 million

In 2018 there is a \$14.8 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 \$0.1 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.

<u>Contributions from Other Funds</u> – Reversal of 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 trust's portfolio value. 2018 MOA Trust Fund dividend is anticipated to be \$6.3 million, which is \$0.2 million more than 2017.

<u>Utility Revenue Distribution</u> – The Utility Revenue Distribution (AMC 26.10.065) is anticipated to be a total of \$2.5 million, comprised of \$1.3 million from Solid Waste Services Collection, \$0.8 million from Solid Waste Services Disposal, and \$0.5 million from Port of Anchorage and a total of \$0.3 million more than 2017.

Federal Revenues; State Revenues – Increase of \$2.8 million

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

<u>Build America Bonds (BABs) Subsidy</u> – A total of \$0.8 million is expected from BABs in 2018 which is down \$0.5 million from 2017 due to the removal of one-time recovery in 2017 of amounts shorted by the Internal Revenue Service (IRS) in 2015 and 2016.

<u>State Revenues (General Assistance)</u> – A total of \$7.8 million is expected from revenue sharing from the State of Alaska (SOA), which is flat from the amount received in 2017 and an increase of \$3.4 million in the amount budgeted in 2017.

Fees & Charges for Services; Licenses, Permits, Certifications – Decrease of \$1.1 million

This category includes fees paid for services, such as land use permits and bus fares. Changes in 2018 include, but are not limited to:

<u>Fees & Charges for Services</u> – Included in this category are changes reflecting: decrease in Lease & Rental Revenue-HLB due to a reclassification of \$0.5 million to Lease & Rental Revenue in the Other Revenues category, decrease in Transit fares and advertising fees of \$1.0 million, increase in Ambulance Service Fees of \$0.6 million, and decrease in DWI Impound/Admin Fees of \$0.4 million based on trends in activity and collections.

<u>Licenses</u>, <u>Permits</u>, <u>Certifications</u> – the significant changes in this category are increases in Plmb/Gs/Sht Mtl Cert of \$0.1 million and Local Business Licenses of \$0.3 million due to biennial renewal process (all due in February of each even year) and Bldg/Grde/Clrng Permits down \$0.2 million due to anticipated timing of payment of permit fees.

Fines & Forfeitures – Decrease of \$1.4 million

SOA Traffic Court Fines, SOA Trial Court Fines, APD Counter Fines, and Other Fines and Forfeitures – A decrease of \$0.2 million is anticipated for SOA Traffic Court Fines due to projected Permanent Fund Dividend (PFD) cap of \$1,100 limiting collections and reduced non-PFD collections due to the special collections effort in 2017 that will not be repeated in 2018. Additionally, a decrease of \$1.1 million is anticipated for SOA Trial Court Fines because the special collections effort in 2017 will not be repeated in 2018.

Investment Income; Other Revenues; Special Assessments – Decrease of \$0.4 million Investment Income – The combined 2018 budget for this revenue category is increasing \$0.1 million from 2017 due to relatively flat \$0.1 million reduction in CIP Cash Pools Short-Term Interest and \$0.2 million increase in Other Short-Term Interest for Tax Anticipation Notes (TANs) revenue that is offset by a TANs expense – note that starting in 2018, the TANS Interest Earnings is identified separately from Other Short-Term Interest.

Other Revenues – The combined 2018 budget for this revenue category is decreasing by \$0.5 million from the 2017 budget mainly due to Land Sales-Cash showing a reduction of \$1.2 million due to removal of one-time 2017 proceeds for sale of Fire Station 9, also, the

\$0.5 million increase in Lease & Rental Revenue is due to a reclassification from Lease & Rental Revenue-HLB in the Fees & Charges for Services category,.

Taxes-Other – Increase of \$14.7 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 2018. Taxes that are within the Tax Limit Calculation will offset property taxes dollar-for-dollar. Representative examples of other taxes include:

Marijuana Sales Tax (outside Tax Limit Calculation until 2019) – The 2018 budget is anticipated to be \$3.5 million, a \$0.5 million increase from 2017. The increase is based on a comparison to the growth of taxable sales in Washington and Colorado during their second year of legal recreational sales compared to their first year of legal recreational sales.

Room Tax (outside Tax Limit Calculation) – The 2018 budget is anticipated to be 3.8% higher than actual year-end revenues received in 2017 but \$0.1 million lower than the 2017 budget.

<u>Auto Tax (within Tax Limit Calculation)</u> – The 2018 budget is \$11.4 million, a \$0.3 million reduction from 2017. 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 in revenues is based on a comparison to revenues in 2016, due to the biennial nature of auto registration (fewer cars are registered in odd-numbered years), and assumes continued decline in population and in personal income, continued increase car owners claiming senior exemptions, and more old cars assessed a lower tax rate.

<u>Motor Vehicle Rental Tax (within Tax Limit Calculation)</u> – A total of \$6.5 million is expected, which is an increase of \$0.3 million compared to 2017. This increase is reflective of the projected continued long-term growth in vehicle rental tax revenues.

<u>Fuel Excise Tax (within Tax Limit Calculation)</u> – A total of \$11.7 million is \$0.10 a gallon, passed with Assembly approval in November 2017, the tax will be effective March 2018 with a full-year estimate of \$14.0 million.

<u>MUSA/MESA</u> (within Tax Limit Calculation) – A total of \$27.8 million is expected for MUSA/MESA, which in an increase of \$2.5 million from the 2017 budgeted amount, primarily due to projected changes in the utilities' net book values and tax district mill rates. These revenues will be updated in the spring during the Revised budget process to include most recent millage and plant values.

Intra-Governmental Charges (IGCs) - \$40.6 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 2018, IGCs are anticipated to generate \$40.6 million in funding source "revenue" which is \$3.1 million more than 2017 which is reflective of the changes in the approved budget. As part of the annual budget process, IGCs will be updated during 2018 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. The 2018 Approved budget uses \$0.9 million of fund balance in the taxed service area funds and does increase fund balance by \$0.8 million in the Anchorage Fire Service Area (131000) and \$1.9 million in the Anchorage Police Service Area Fund (151000) for recovery of legal settlements paid in 2017. 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 \$3.9 million of fund balance in these funds is projected to be used (decreased) based on the 2018 Proposed budget and is comprised as follows:

- \$1.9 million use Anchorage Building Safety Service Area Fund (163000)
- \$0.4 million creation Public Finance and Investment Fund (164000)
- \$2.8 million creation Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- \$0.5 million use Heritage Land Bank Fund (221000)
- \$1.1 million use Self-Insurance Fund (602000)
- \$3.6 million use Management Information Systems Fund (607000)

Anchorage Building Safety Service Area Fund (163000), Heritage Land Bank Fund (221000), Self-Insurance Fund (602000), and Management Information Systems Fund (607000) 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 2018 budget approval.
- Self-Insurance Fund (602000) and Management Information Systems Fund (607000) are internal service funds used to accumulate and allocate costs for services to other Municipal departments and agencies on a cost-reimbursement basis. The 2018 Approved budget IGC revenue is based on 2017 reimbursement rates. As part of the annual budget process, the IGCs may be updated during first quarter budget revisions to reimburse this fund without the use of fund balance.

Tax Limit Calculation Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

	Anchorage Municipal Charter 14.03 and Ancho	nage main	2017	23.040	2018
Lino			at Revised		at Approved
Line	as with Tayon Callested the Dries Vees	=	ut Neviseu	-	и прротей
	ise with Taxes Collected the Prior Year nal Property Taxes to be Collected		266,494,607		285,275,759
•	Lieu of Taxes (State & Federal)		824,275		870,687
4 Automobile			12,090,673		11,680,447
5 Tobacco Ta			22,401,673		22,011,899
6 Aircraft Tax			210,000		210,000
	cles Rental Tax		5,920,407		6,189,722
8 MUSA/MES	SA .	. <u>-</u>	22,195,957		25,815,620
9	Step 1 Total		330,137,592		352,054,134
10					
	ior Year's Exclusions Not Subject to Tax Limit				
	orized by Voter-Approved Ballot - O&M Reserves (One	-Time)	(440,000)		-
13 Judgments.	Legal Settlements (One-Time)		(320,050)		(6,918,820)
14 Debt Service	ce (One-Time)		(55,015,146)		(55,685,511)
15	Step 2 Total	•	(55,775,196)		(62,604,331)
16	·		•		
	imit Base (before Adjustment for Population and CPI)	-	274,362,396	_	289,449,803
18	······ (_: :,==,==		
19 Step 3: Adjust for P	onulation Inflation				
	5 Year Average	0.20%	548,720	-0.10%	(289,450)
•	Consumer Price Index 5 Year Average	1.60%	4,389,800	1.20%	3,473,400
•				1.10%	
22	Step 3 Total	1.80%	4,938,520	1.10%	3,183,950
23					
24 The	Base for Calculating Following Year's Tax Limit		279,300,916		292,633,753
25					
	for Current Year Items Not Subject to Tax Limit				
27 New Const	ruction		4,964,228		2,751,263
28 Taxes Auth	orized by Voter-Approved Ballot - O&M		1,900,750		485,000
29 Judgments	/Legal Settlements (One-Time)		6,918,820		2,706,897
	e (One-Time)		55,685,511		56,988,171
31	Step 4 Total	-	69,469,309		62,931,331
32	•				· · · · · · · · · · · · · · · · · · ·
33	Limit on ALL Taxes that can be collected		348,770,225		355,565,084
34					, ,
35 Step 5: To determi	ne limit on property taxes, back out other taxes				
	Lieu of Taxes (State & Federal)		(870,687)		(902,682)
37 Automobile	,		(11,680,447)		(11,405,565)
38 Tobacco Ta			(22,011,899)		(22,104,828)
39 Aircraft Tax			(210,000)		(210,000)
			, ,		, ,
	cle Rental Tax		(6,189,722)		(6,496,327)
41 MUSA/MES	DA .		(25,815,620)		(28,274,956)
42 Gas Tax	O. 5 T. 1	-	(00 770 075)		(11,666,667)
43	Step 5 Total		(66,778,375)		(81,061,025)
44					-
45 Lin	nit on PROPERTY Taxes that can be collected		281,991,850		274,504,060
46					
47	Add General Government use of tax capacity within	the Tax Cap	3,283,909		1,869,518
48	DODEDTY Tayon that any har called a death !		005 075 750		070 070 570
	ROPERTY Taxes that can be collected within tax	сар	285,275,759		276,373,578
50 51 Step 6: Determine	property taxes to be collected if different than Limit on F	Property Tay	es that can be co	llected	
52 Property ta:	kes to be collected based on spending decisions minus	other availal	ble revenue.	oiou	
53					
54	Property taxes TO BE COLLECTED		285,275,759		276,373,578
55					

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 2018 total property taxes "outside the cap" is \$19,008,122, making the total of all property taxes to be collected for General Government \$295,381,700.

56 Amount below limit on property taxes that can be collected ("under the cap")

Position Summary by Department

	:	2016 R	evised	Budget			2017 R	evised	Budget		2	018 Ap	proved	Budget	:	18 v	17 Chg
Department	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	25	3	-	_	28	26	1	-	-	27	25	1	_	-	26	(1)	-3.6%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Development Services	74	-	-	-	74	73	-	-	-	73	72	-	-	-	72	(1)	-1.4%
Economic & Community Development	6	-	-	-	6	6	-	-	-	6	7	-	-	-	7	1	16.7%
Employee Relations	34	-	-	-	34	30	-	-	-	30	27	-	-	-	27	(3)	-8.8%
Equal Rights Commission	5	1	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Finance	104	1	-	-	105	102	1	-	-	103	102	1	-	-	103	_	0.0%
Fire	383	-	-	-	383	382	-	-	-	382	394	-	-	-	394	12	3.1%
Health & Human Services	54	1	2	-	57	53	1	1	-	55	47	1	2	-	50	(5)	-8.8%
Information Technology	73	-	-	-	73	74	-	-	-	74	68	-	-	-	68	(6)	-8.2%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	60	34	-	-	94	61	30	-	-	91	60	25	-	-	85	(6)	-6.4%
Maintenance & Operations	155	-	14	-	169	153	-	7	-	160	150	-	7	-	157	(3)	-1.8%
Management & Budget	7	-	-	-	7	6	-	-	-	6	5	-	-	-	5	(1)	-14.3%
Mayor	9	-	-	-	9	9	-	-	-	9	8	-	-	-	8	(1)	-11.1%
Municipal Attorney	50	1	-	-	51	49	1	-	-	50	48	-	-	-	48	(2)	-3.9%
Municipal Manager	20	2		-	22	20	2		-	22	18	3		-	21	(1)	-4.5%
Parks & Recreation	65	42	183	30	320	69	25	199	31	324	69	25	210	31	335	11	3.4%
Planning	25	-	-	-	25	24	-	-	-	24	21	-	-	-	21	(3)	-12.0%
Police	544	-	-	-	544	599	-	-	-	599	599	-	-	-	599	-	0.0%
Project Management & Engineering	38	1	2	1	42	37	1	2	1	41	38	1	2	-	41	-	0.0%
Public Transportation	147	-	-	-	147	147	-	-	-	147	148	-	-	-	148	1	0.7%
Public Works Administration	17	-	-	-	17	18	-	-	-	18	17	-	-	-	17	(1)	-5.9%
Purchasing	15	-	-	-	15	14	-	-	-	14	13	-	-	-	13	(1)	-6.7%
Real Estate	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic	26	-	3	1	30	26	-	3	1	30	27	-	3	1	31	1	3.3%
Position Total	1,948	88	204	32	2,272	1,996	64	212	33	2,305	1,981	59	224	32	2,296	(9)	-0.4%

This summary shows budgeted staffing levels at end of year. Reports generated from QuesticaBudget (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:

2018 Continuation adjustments from 2017 Revised (net-zero changes detailed in department reconciliations).

 $\underline{\textbf{Economic \& Community Development}} \text{ - addition of one GIS Technician III offset with reduction of non-labor.}$

Health & Human Services - reduce six (6) FT positions and adding one (1) seasonal position, aligning with grant funding and non-labor adjustment to cover addition of Air Quality position Information Technology - reduction of one (1) FT position to increase grades on other positions.

<u>Library</u> - adjust a position from PT to FT reducing PT count by 1 and adding 1 to FT.

Parks & Recreation - alignment of position type to actuals, eliminate one (1) FT position, add six (6) seasonal positions.

Project Management & Engineering - align position types to actuals adjust one (1) temp and (1) seasonal position to FT positions.

Public Transportation - add one (1) FT position to be offset with grant funding.

<u>Traffic</u> - add one (1) Assistant Traffic Engineer offset with non-labor reductions.

2018 Proposed Budget Changes from 2018 Continuation:

Assembly - eliminate 1 vacant FT Administrative Assistant position.

<u>Development Services</u> - eliminate 1 FT Engineering Technician III position.

Employee Relations - transfer 1 FT Personnel Analyst I position to Finance Department, Payroll Division due to nature of work performed by position; eliminate 1 FT Personnel Analyst I position, as of 6/30/18, offset with Family and Medical Leave Act (FMLA) contractual support to ensure consistent federal and state compliance; eliminate 1 FT Special Administrative Assistant II position as of 6/30/18.

<u>Finance</u> - net-zero to total count: transfer 1 FT Personnel Analyst I position to Payroll Division from Employee Relations Department due to nature of work performed, eliminate 1 FT Administrative Officer position and add 1 FT Senior Staff Accountant position in Controller Division, Eliminate 1 FT Junior Accountant position in Payroll Division.

Fire - add twelve (12) new FT Firefighter (EMT) positions in September, 2018 with September academy in anticipation of new ambulances.

Information Technology - eliminate two (2) FT Helpdesk positions, eliminate one (1) FT IT Procurement Specialist position, eliminate two (2) FT Systems Analyst positions that provided Computerized Assisted Mass Appraisal (CAMA) support and PeopleSoft support.

<u>Library</u> - eliminate two (2) PT call-in Librarian I positions at Loussac that work 4 hrs/week with minimal impact on service, eliminate two (2) FT Library Assistant III positions at Loussac and use a staff member from Youth Services to fill the gap, eliminate one (1) PT Library Assistant II and one (1) PT Library Clerk due to anticipated Loussac hours reduced from 64 hrs/week to 46 hrs/week.

Maintenance & Operations - eliminate one (1) FT Senior Electronic Tech position, eliminate one (1) FT Special Admin Assistant I position and one (1) FT Superintendent position.

Management & Budget - eliminate 1 FT Budget Analyst position partially offset with overtime and non-labor adjustments.

<u>Mayor</u> - eliminate one (1) FT Special Administrative Assistant position.

Municipal Attorney - eliminate one (1) FT Legal Secretary position, eliminate one (1) FT Special Administrative Assistant position.

Municipal Manager - reduce one (1) Senior Code Enforcement Officer position from FT to PT, eliminate one (1) FT Senior Office Associate position.

Planning - eliminate two (2) FT Planner positions, eliminate one (1) FT Principal Admin Officer position.

Project Management & Engineering - convert one (1) FT Engineering Tech III position to a seasonal position.

<u>Public Works Administration</u> - eliminate one (1) FT Accountant position with work to be distributed amongst remaining staff.

Purchasing - eliminate one (1) FT Office Associate position.

2018 Proposed Assembly Amendments:

Municipal Attorney - adjust Hearing Officer from one (1) PT to one (1) FT.

Parks & Recreation - add one (1) FT Park Foremen and five (5) seasonal Parks Caretakers for homeless camp cleanup.

2017 Revised to 2018 Approved Direct Cost Budget Reconciliation by Department

	г						ı i											
,			Continuation	on Level Adju	stments				Pr	oposed Adju							2018 Approved	t t
Department	2017 Revised	Personnel	Misc &	Debt Service	P&F Retrmnt	Subtotal	2018 Continuation	Bond O&M	SAP Ongoing ²	One- Time Dept ³	Dept Adjustmnts Reductions Efficiencies ⁴	Subtotal	2018 Proposed Budget	S Version Changes ⁵	Assembly Amend- ments ⁶	Budget	Less Depreciation	Appropriation
Assembly	3,624,538	27,628	(48,000)	-	-	(20,372)	3,604,166			-	(170,457)	(170,457)	3,433,709	373,000	-	3,806,709	-	3,806,709
Chief Fiscal Officer	468,858	16,812	-		-	16,812	485,670	-			(27,384)	(27,384)	458,286	-	-	458,286	-	458,286
Development Services	11,129,890	179,959	77,172	-	-	257,131	11,387,021	-	-	200,000	(108,259)	91,741	11,478,762	-	-	11,478,762	-	11,478,762
Economic & Communi	11,823,978	81,879	(121,460)	85,915	-	46,334	11,870,312	-	-	242,581	(88,641)	153,940	12,024,252	-	-	12,024,252	-	12,024,252
Employee Relations	3,632,382	(113,161)	-	-	-	(113,161)	3,519,221	-	-	-	(153,385)	(153,385)	3,365,836	-	-	3,365,836	-	3,365,836
Equal Rights Commiss	766,494	25,671	-	-	-	25,671	792,165	-	-	-	(36,126)	(36,126)	756,039	-	-	756,039	-	756,039
Finance	14,583,800	317,203	(576,854)	-	-	(259,651)	14,324,149	-	-	-	(304,688)	(304,688)	14,019,461	-	-	14,019,461	-	14,019,461
Fire	98,463,574	2,004,109	230,809	(197,372)	78,028	2,115,574	100,579,148	-	-	1,751,670	(4,671,153)	(2,919,483)	97,659,665	-	-	97,659,665	-	97,659,665
Health & Human Servi	11,565,040	255,289	(74,248)	44,916	-	225,957	11,790,997	-	-	500,000	(12,273)	487,727	12,278,724	-	50,000	12,328,724	-	12,328,724
Information Technolog	24,942,568	371,905	(403,111)	-	-	(31,206)	24,911,362	-	7,557,907	262,430	(834,328)	6,986,009	31,897,371	-	-	31,897,371	(9,723,777)	22,173,594
Internal Audit	719,957	44,877	864	-	-	45,741	765,698	-	-	-	(32,100)	(32,100)	733,598	-	-	733,598	-	733,598
Library	8,367,254	556,625	848	-	-	557,473	8,924,727	-	-	(75,000)	(212,477)	(287,477)	8,637,250	-	125,000	8,762,250	-	8,762,250
Maintenance & Operat	88,173,168	435,838	1,105,948	1,900,102	-	3,441,888	91,615,056	85,000	-	500,000	(786,166)	(201,166)	91,413,890	-	-	91,413,890	-	91,413,890
Management & Budge	1,089,720	(15,958)	(40,000)	-	-	(55,958)	1,033,762	-	-	100,000	(56,958)	43,042	1,076,804	-	-	1,076,804	-	1,076,804
Mayor	1,897,839	52,113	2,144	-	-	54,257	1,952,096	-	-	-	(151,683)	(151,683)	1,800,413	-	-	1,800,413	-	1,800,413
Municipal Attorney	7,372,054	274,353	2,144	-	-	276,497	7,648,551	-	-	-	(320,051)	(320,051)	7,328,500	124,407	-	7,452,907	-	7,452,907
Municipal Manager	13,497,343	163,458	(293,383)	(18,453)	-	(148,378)	13,348,965	-	-	-	(205,462)	(205,462)	13,143,503	-	-	13,143,503	-	13,143,503
Parks & Recreation	21,812,387	461,087	311,043	(694,259)	-	77,871	21,890,258	245,000	-	178,665	(228,962)	194,703	22,084,961	-	170,000	22,254,961	-	22,254,961
Planning	3,343,861	100,677	4,288	-	-	104,965	3,448,826	-	-	-	(335,300)	(335,300)	3,113,527	-	-	3,113,527	-	3,113,527
Police	111,272,947	5,866,781	(783,085)	40,206	(64,778)	5,059,124	116,332,071	-	-	648,368	(5,133,602)	(4,485,234)	111,846,837	-	-	111,846,837	-	111,846,837
Project Management 8	6,600,036	52,250	29,587	-	-	81,837	6,681,873	75,000	-	-	(111,809)	(36,809)	6,645,064	-	-	6,645,064	-	6,645,064
Public Transportation	22,587,523	356,403	-	63,535	-	419,938	23,007,461	-	-	-	(2,399)	(2,399)	23,005,062	-	79,076	23,084,138	-	23,084,138
Public Works Administ	12,099,683	78,410	(15,523)	-	-	62,887	12,162,570	30,000	-	-	(165,670)	(135,670)	12,026,900	-	-	12,026,900	-	12,026,900
Purchasing	1,795,065	6,728	-	-	-	6,728	1,801,793	-	-	-	(84,457)	(84,457)	1,717,336	-	-	1,717,336	-	1,717,336
Real Estate	7,913,487	66,896	23,046	-	-	89,942	8,003,429	-	-	-	(171,894)	(171,894)	7,831,535	-	-	7,831,535	-	7,831,535
Traffic	5,509,354	326,155	(120,351)	-	-	205,804	5,715,158	50,000	-	-	(52,398)	(2,398)	5,712,760	-	-	5,712,760	-	5,712,760
Non-Departmental	440,242	-	-	151,794	-	151,794	592,036	-	-	-	-	-	592,036	-	-	592,036	-	592,036
Taxes & Reserve	13,430,952		46,975	-	-	46,975	13,477,927	-	-	-	-	-	13,477,927	-	-	13,477,927	-	13,477,927
Direct Cost Total	508,923,994	11,993,986	(641,147)	1,376,384	13,250	12,742,473	521,666,467	485,000	7,557,907	4,308,714	(14,458,081)	(2,106,460)	519,560,007	497,407	424,076	520,481,490	(9,723,777)	510,757,713

Notes (additional details provided in department reconciliations):

¹ Misc & Contracts: Fleet Rental Rates - includes adding back \$2,018,388 of ONE-TIME fleet reductions from 2017 and additional \$266,795 for current year costs in various departments, Prior Year ONE-TIME Items of (\$3,000,722) to multiple departments, Economic & Community Development - \$67,529 for ACPA and Anchorage museum contracts and (\$70,506) reduction of hotel/motel tax, Fire - increase of \$230,809 for AWWU 4.7% rate change for fire hydrant usage, Maintenance & Operations - reduce (\$143) for hotel/motel tax, Parks & Recreation - reduce (\$96) for hotel/motel tax.

² SAP Ongoing: Information Technology - \$3,000,000 for SAP ongoing support and \$4,557,907 for SAP capital project depreciation

³ One-Time Dept: Development Services - \$200,000 for code abatements and deteriorated property clean-up, Economic & Community Development - \$242,581 of funding for George M. Sullivan Arena anticipated operating loss based on 2018 budget, Fire - \$540,670 added for academy 2018 costs for November 2017 academy start, \$756,000 increase overtime to keep ambulances 81 & 82 in service, and \$455,000 for September academy in anticipation of new ambulances, Health & Human Services - \$500,000 for housing and homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator, Information Technology - \$262,430 to write-off Kronos time clocks after 9/30/18, Library - (\$75,000) reduction to materials purchases, Maintenance & Operations - added \$500,000 for snow clearing contingency for State and Municipal assets within the municipality, priority to transit and pedestrian access, Management & Budget - \$100,000 to contract for evaluation of departments' operations and costs, Parks & Recreation - \$188,665 for Ben Boeke and Dempsey Anderson Ice Arenas potential net operating loss and reduce (\$10,000) from grants to outside organizations, Police - \$348,368 of funding for academy 2018 costs for supplies and outfitting for attrition academy and \$300,000 in fleet rental rates to reflect one-time increase to fleet capital purchase.

^{4 &}lt;u>Dept Adjustments</u>, <u>Reductions</u>. <u>Efficiencies</u>: Fire - the reduction of (\$4,671,153) is a combination of (\$5,173,991) removing contribution to Police & Fire Retirement trust, offset with Certificate of Participation (COP), repayment starting in 2019, (\$5,891) pause cost-of-living increase for Executive employees, adding \$498,384 to add twelve (12) new FT Firefighter (EMT) positions in September with September academy in anticipation of new ambulances and adding \$10,345 to the Girdwood Valley Volunteer Fire for personnel, training and communications, <u>Information Technology</u> - reduction of (\$834,328) is eliminating five (5) FT positions for (\$710,533), reducing (\$26,795) for pause cost-of-living increase for Executive positions and (\$97,000) eliminating Kronos maintenance and canceling Rimini Street software subscription, <u>Maintenance & Operations</u> - total reduction of (\$786,166) includes reduction for (\$7797), and non-labor reductions of (\$309,192), <u>Police</u> - the reduction of (\$5,133,602) is attributed to (\$5,137,309) removal of contribution to Police & Fire Retirement Trust, offset with Certificate of Participation (COP), repayment starting in 2019, (\$13,293) for pause cost-of-living increase for Executive employees and adding \$17,000 for Girdwood Valley Police for ACS building rental and misc. police items.

⁵ <u>S Version Changes:</u> <u>Assembly</u> - the increase of \$373,000 is a combination of \$300,000 increase for Vote-by-Mail printing and mailing of ballots, \$28,000 increase for municipal audit 5% annual increase, and \$45,000 increase for sign language interpreter for Assembly Counsel; <u>Municipal Attorney</u> - the \$124,407 increase is a combination of \$24,407 for adjusting Hearing Officer from .8 FTE to 1 FTE, and \$100,000 for Prosecutor's Office pay increase for staff attorneys and training to develop and improve skills, all of which are funded with fund balance.

⁶ Assembly Amendments: Health & Human Services - the increase of \$50,000 is for one-time funding for Four A's (Alaska AIDS Assistance Association) mobile syringe access program as a grant from HHS, additionally, an amendment was approved to dedicate \$75,000 of the proposed \$500,000 of homelessness to matching fund for cold-weather sheltering; Library - the \$125,000 is to restore Loussac Library hours; Parks Recreation - the \$170,000 is to add 1 Park Foreman and 5 Parks Caretakers for homeless camps cleanup; Public Transportation - the \$79,076 is to reverse 2017 reduction for fuel, all of which are funded with fund balance.

2018 Approved Direct Cost Budget Use of Funds by Departments (Direct Cost in \$ Thousands)

Fund # 101000 104000 106000 151000 161000 162000 SA/LRSA 163000 164000 2020X0 301000 602000 607000 119000 131000 141000 221000 Eagle River / Anch Anch Chugiak Chuqiak Girdwood Chuqiak/ Anch Roads / Anch Parks & Parks & Bld Drainage Heritage Fire Valley Birchwd/ Fire Police Rec Multiple Safety Mgmnt Rec Public Cnvntn Rev Service Service ER RR Service Service Service Service Service SAs and Service Fin Ctr Ops Land Bond-Info % of SA **LRSAs** Reserve PAC TOTAL Areawide Area Area Area Area Area Area Area Invest Bank Self-Ins Systems Total Department Area Assembly 3,807 3,807 0.7% Chief Fiscal Officer 458 458 0.1% **Development Services** 5.212 6.266 2.2% 11.479 Economic & Community Deve 11,727 297 12,024 2.3% **Employee Relations** 3,366 3,366 0.6% Equal Rights Commission 756 756 0.1% Finance 2.7% 12,128 1.891 14,019 Fire 27,900 1.006 837 67.916 97.660 18.8% Health & Human Services 12,329 12,329 2.4% Information Technology 1,231 30,666 31,897 6.1% Internal Audit 734 734 0.1% Library 8,762 8,762 1.7% Maintenance & Operations 14,460 981 75,767 207 91,414 17.6% Management & Budget 1.077 1.077 0.2% Mayor 1.800 1.800 0.3% Municipal Attorney 7,453 7,453 1.4% Municipal Manager 3,098 10,046 13,144 2.5% Parks & Recreation 237 4,103 22,255 4.3% Planning 3,114 3,114 0.6% Police 50 111,847 21.5% Project Management & Engin 6.645 6.645 1.3% Public Transportation 23,084 23,084 4.4% Public Works Administration 1,749 7,286 2,992 12,027 2.3% Purchasing 1,717 0.3% 1,717 Real Estate 7,222 609 7,832 1.5% Traffic 5,713 5,713 1.1% TANs Expense 592 592 0.1% Convention Center Reserve 13,478 13,478 2.6% 7,286 **Total General Government** 166.185 1.006 2.690 67.916 75.767 111.111 17.915 4.103 3.250 6.266 1.891 13.478 609 297 10.046 30.666 520,481 100.0% 31.9% 0.8% 0.4% 100.0% Percent of Total 0.2% 0.5% 1.4% 13.0% 14.6% 21.3% 3.4% 0.6% 1.2% 2.6% 0.1% 0.1% 1.9% 5.9%

Direct Cost includes debt service and depreciation / amortization.

2018 Approved Budget Revenues, Direct Costs, and other Funding Source

(\$ 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	8,820	-	-	97			-
Federal Revenues	249	_	_	-	39	634	_
Fees & Charges for Services	18,533	_	7	25	375	6	1,070
Fines & Forfeitures	422	_	,	-	-	-	4,587
Investment Income	1,504	26	21	37	334	347	415
Licenses, Permits, Certifications	2,588	-	-	-	475	547	- 10
Other Revenues	1,188	_	9	2	55	70	557
Payments in Lieu of Taxes (PILT)	1,853	_	-	_	-	70	-
Special Assessments	1,000	_	_	_	_	220	_
State Revenues	9,687	2	2	_	85	580	512
Taxes - Other - Outside Tax Limit Calculation	15,717	9	12	34	341	589	471
Taxes - Other/PILT - In Tax Limit Calculation	76,276	21	30	148	1,147	1,521	1,518
Taxes - Property	(5,402)		2,985	7,115	75,699	71,901	115,386
Revenues Total	131,436	1,300	3,066	7,457	78,550	75,868	124,517
	131,430	1,500	3,000	1,431	70,550	73,000	124,517
Department							
Assembly	3,807	-	-	-	-	-	-
Chief Fiscal Officer	458	-	-	-	-	-	-
Development Services	5,212	-	-	-	-	-	-
Economic & Community Development	11,727	-	-	-	-	-	-
Employee Relations	3,366	-	-	-	-	-	-
Equal Rights Commission	756	-	-	-	-	-	-
Finance	12,128	-	-	-	-	-	-
Fire	27,900	1,006	837	-	67,916	-	-
Health & Human Services	12,329	-	-	-	-	-	-
Information Technology	1,231	-	-	-	-	-	-
Internal Audit	734	-	-	-	-	-	-
Library	8,762	-	-	-	-	-	_
Maintenance & Operations	14,460	-	981	-	-	75,767	-
Management & Budget	1,077	-	_	-	-	-	_
Mayor	1,800	-	_	-	-	-	_
Municipal Attorney	7,453	-	_	-	_	_	_
Municipal Manager	3,098	-	_	-	-	-	-
Parks & Recreation	-	-	237	-	-	-	-
Planning	3,114	-	-	-	_	-	-
Police	50	-	635	-	_	_	111,111
Project Management & Engineering	6,645	-	-	-	_	-	-
Public Transportation	23,084	-	-	-	_	-	-
Public Works Administration	1,749	-	_	7,286	-	-	-
Purchasing	1,717	-	_	, -	_	-	-
Real Estate	7,222	-	_	-	_	_	_
Traffic	5,713	-	_	-	_	_	_
TANs Expense	592	-	_	-	-	-	-
Convention Center Reserve	_	-	_	_	_	_	_
Direct Cost Total	166,185	1,006	2,690	7,286	67,916	75,767	111,111
Charries hatha Danastraanta							
Charges by/to Departments	(33,997)	294	376	171	9,868	102	11,489
Charges by/to Total	(33,997)	294	376	171	9,868	102	11,489
Net Increase (Decrease / Use) in Fund Balance	(751)		(0)		765	0	1,917
Estimated Fund Balance-Beginning	4,772	1,999	1,273	(847)	14,794	11,053	10,587
Estimated Fund Balance-Ending	4,021	1,999	1,273	(847)	15,559	11,053	12,504
Y/Y Fund Balance % Change	-16%	0%	0%	0%	5%	0%	18%

The 2018 Estimated Beginning Fund Balance for funds 602 and 607 is based on <u>VERY PRELIMINARY AND SUBJECT TO CHANGE</u> trial balance at 02/21/18; all other Estimated Fund Balance is inclusive of Nonspendable, Restricted, Committed, Assigned, and Unassigned and is expected to change as closure of 2017 fiscal year prog

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

Self-Information surance Management Information Systems Total Budget - - 9,516 - - 963 - - 23,706 - - 5,010 255 - 3,327 - - 8,866 - - 3,769 - - 1,853 - - 220 - - 10,908 - - 10,908 - - 10,908 - - 10,908 - - 220 - - 10,908 - - 33,174 - - 295,382 255 - 477,755 - - 3,807 - - 458 - - 11,479 - - 12,024 - - 14,019 - -	Insurance - - -	Revenue Bond Payment- Performing Arts Center	Heritage Land Bank 282 - 131	Convention Center Operations Reserve	Public Finance Investment	Building Safety Service Area	Multiple SAs and LRSAs	Eagle River / Chugiak Parks & Rec Service Area	Anchorage Parks & Recreation
963 - 23,706 - 5,010 255	- - -	- - - -	- 282 - 131		-		-		Service Area
	-	- - -	282 - 131	- - -		-		-	-
- 5,010 255	- 255 - - - - - - -	-	- 131	- - -	818		-	-	41
255 - 3,327 - - 8,866 - - 1,853 - - 220 - - 10,908 - - 33,174 - - 81,061 - - 295,382 255 - 477,755 - - 3,807 - - 458 - - 11,479 - - 12,024 - - 12,024 - - 14,019 - - 14,019 - - 14,019 - - 12,329 - 30,666 31,897 - - 734 - - 91,414 - - 1,007 - - 1,007 - - 1,000 - - 7,453 10,0	- 255 - - - - - - -	-		-		10	-	462	2,119
	255	-		-	-	-	-	-	-
1,853 220 - 10,908 10,908 33,174 81,061 295,382 255 - 477,755 3,807 458 11,479 12,024 3,366 756 14,019 97,660 12,329 - 30,666 31,897 - 734 8,762 - 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	- - - - - -		-		41	(43)	89	77	93
1,853 220 10,908 33,174 81,061 295,382 255 - 477,755 3,807 458 11,479 12,024 3,366 756 14,019 97,660 12,329 - 30,666 31,897 734 8,762 - 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	- - - - -	297 - -	-	-	-	5,803	-	-	-
220 10,908 33,174 81,061 295,382 255 - 477,755 3,807 458 11,479 12,024 3,366 756 14,019 97,660 12,329 - 30,666 31,897 - 734 8,762 - 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	- - - - -	- - -	_	-	1,570	0	-	22	-
10,908 33,174 - 81,061 - 295,382 255 - 477,755 3,807 - 458 11,479 - 12,024 - 3,366 - 756 - 14,019 - 97,660 - 12,329 - 30,666 31,897 - 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	- - - -	-		-	-	-	-	-	-
33,174 81,061 295,382 255 - 477,755 3,807 - 458 11,479 - 12,024 12,024 756 14,019 97,660 12,329 - 30,666 31,897 30,666 12,329 - 30,666 31,897 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	- - -	-	-	-	-	-	-	-	-
- 81,061 - 295,382 - 477,755 - 3,807 - 458 - 11,479 - 12,024 - 3,366 - 756 - 14,019 - 97,660 - 12,329 - 30,666 - 12,329 - 30,666 - 31,897 - 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	- - -		-	-	-	-	11	-	29
- 295,382 255 - 477,755 - 3,807 - 458 - 11,479 - 12,024 - 12,024 - 3,366 - 756 - 14,019 - 97,660 - 12,329 - 30,666 31,897 - 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	-	-	15,711	-	-	13	18	258
255 - 477,755 - - 3,807 - - 458 - - 11,479 - - 12,024 - - 756 - - 14,019 - - 97,660 - - 12,329 - - 30,666 31,897 - - 734 - - 91,414 - - 1,077 - - 1,800 - - 7,453 10,046 - 13,144 - - 22,255	-	-	-	-	-	-	6	4.000	395
3,807 458 11,479 12,024 3,366 756 14,019 97,660 12,329 - 30,666 31,897 734 8,762 - 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	255	-	- 440	- 40.040			3,462	4,203	18,788
- 458 - 11,479 - 12,024 - 3,366 - 756 - 14,019 - 97,660 - 97,660 - 12,329 - 30,666 31,897 - 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	255	297	413	16,310	2,429	5,770	3,582	4,781	21,724
- 458 - 11,479 - 12,024 - 3,366 - 756 - 14,019 - 97,660 - 97,660 - 12,329 - 30,666 31,897 - 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	-	-	-	-	-	_	-	_
12,024 3,366 756 14,019 97,660 12,329 - 30,666 31,897 734 8,762 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	-	-	-	_	-	-	-	-	-
12,024 3,366 756 14,019 97,660 12,329 - 30,666 31,897 734 8,762 - 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	-	-	-	_	-	6,266	-	-	-
- 756 - 14,019 - 97,660 - 12,329 - 30,666 31,897 - 734 - 8,762 - 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	297	-	-	-	-	-	-	-
14,019 97,660 12,329 - 30,666 31,897 734 8,762 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 22,255	-	-	-	-	-	-	-	-	-
97,660 12,329 - 30,666 31,897 734 8,762 91,414 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	-	-	-	-	-	-	-	-
- 97,660 - 12,329 - 30,666 31,897 - 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	-	-	-	1,891	-	-	-	-
- 30,666 31,897 - 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	-	-	-	-	-	-	-	-
- 734 - 8,762 - 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	-	-	-	-	-	-	-	-
8,762 91,414 1,077 1,800 7,453 10,046 - 13,144 22,255	-	-	-	-	-	-	-	-	-
- 91,414 - 1,077 - 1,800 - 7,453 10,046 - 13,144 - 22,255	-	-	-	-	-	-	-	-	-
1,077 1,800 7,453 10,046 - 13,144 - 22,255	-	-	-	-	-	-	-	-	-
1,800 7,453 10,046 - 13,144 22,255	-	-	-	-	-	-	207	-	-
- 7,453 10,046 - 13,144 - 22,255	-	-	-	-	-	-	-	-	-
10,046 - 13,144 - 22,255	-	-	-	-	-	-	-	-	-
22,255	-	-	-	-	-	-	-	-	-
	10,046	-	-	-	-	-	-	-	-
3,114	-	-	-	-	-	-	-	4,103	17,915
	-	-	-	-	-	-	-	-	-
111,847	-	-	-	-	-	-	50	-	-
6,645	-	-	-	-	-	-	-	-	-
23,084	-	-	-	-	-	-	- 	-	-
- 12,027	-	-	-	-	-	-	2,992	-	-
1,717	-	-	-	-	-	-	-	-	-
7,832	-	-	609	-	-	-	-	-	-
5,713	-	-	-	-	-	-	-	-	-
592	-	-	-	- 40.470	-	-	-	-	-
13,478 10,046 30,666 520,481	10,046	297	609	13,478 13,478	1,891	6,266	3,250	4,103	17,915
(8,706) (27,044) (40,559)			327		152	1,420	332	678	3,979
(8,706) (27,044) (40,559)		-	327	-	152	1,420	332	678	3,979
(1,084) (3,622) (2,167)		-	(523)	2,832	386	(1,916)	-	-	(170)
20,560 (6,208) 96,667	(8,706)	762	5,336	18,974	2,098	(4,686)	7,735	4,736	3,729
19,475 (9,830) 94,500	(8,706) (1,084)	702							
-5% -58% -2%	(8,706) (1,084) 20,560	762	4,813	21,806	2,484	(6,602)	7,735	4,736	3,559

r funds are based on 12/31/16 reported fund balance plus <u>VERY PRELIMINARY AND SUBJECT TO CHANGE</u> FY 2017 projections at 02/21/2018. resses.

II - 15

		101000 Areawide ervice Area			104000 nugiak Fire ervice Area			106000 wood Valley rvice Area	
Revenue Type	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved
Contributions & Transfers from	6,182	8,700	8,820	-	-	-	-	-	-
Federal Revenues	235	296	249	-	-	-	-	-	-
Fees & Charges for Services	19,339	19,788	18,533	-	-	-	19	7	7
Fines & Forfeitures	353	422	422	-	-	-	-	-	-
Investment Income	267	1,401	1,504	30	20	26	31	20	21
Licenses, Permits, Certification	2,396	2,781	2,588	-	-	-	-	-	-
Other Revenues	2,362	544	1,188	258	-	-	-	9	9
Payments in Lieu of Taxes (PIL	1,837	1,837	1,853	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	11,240	6,306	9,687	2	2	2	2	2	2
Taxes - Other - Outside Tax Lir	11,440	15,316	15,717	9	9	9	11	12	12
Taxes - Other/PILT - In Tax Lim	59,539	61,878	76,276	21	21	21	30	31	30
Taxes - Property	3,941	14,206	(5,402)	1,223	1,251	1,243	2,513	2,795	2,985
Revenues Total	119,130	133,476	131,436	1,542	1,303	1,300	2,606	2,875	3,066
Department									
Assembly	4,665	3,625	3,807	-	-	-	-	-	-
Chief Fiscal Officer	397	469	458	-	-	-	-	-	-
Community Development	8,491	-	-	-	-	-	-	-	-
Development Services	-	5,187	5,212	-	-	-	-	-	-
Economic & Community Development	-	11,527	11,727	-	-	-	-	-	-
Employee Relations	3,454	3,632	3,366	-	-	-	-	-	-
Equal Rights Commission	694	766	756	-	-	-	-	-	-
Finance	12,496	12,133	12,128	-	-	-	-	-	-
Fire	23,791	25,245	27,900	947	1,006	1,006	1,147	837	837
Health & Human Services	11,745	11,565	12,329	-	, <u>-</u>	· -	, <u>-</u>	-	_
Information Technology	1,154	1,217	1,231	_	_	-	-	_	_
Internal Audit	569	720	734	-	_	_	-	-	_
Library	7,990	8,367	8,762	_	_	-	-	-	_
Maintenance & Operations	-	14,892	14,460	_	_	-	-	976	981
Management & Budget	1,138	1,090	1,077	_	_	_	_	-	-
Mayor	2,476	1,898	1,800	_	_	_	_	_	_
Municipal Attorney	7,490	7,372	7,453	_	_	_	_	_	_
Municipal Manager	13,468	3,531	3,098		_			_	
Parks & Recreation	13,400	3,331	3,090	_	_	-	247	237	237
Planning	_	3,344	3,114			_	241	237	237
Police	34	50	50	_	_	-	_	619	635
Project Management & Engine	34			-	-	-	-	618	035
, ,	- 22 402	6,600	6,645	-	-	-	-	-	-
Public Transportation Public Works	23,182 28,785	22,588	23,084	-	-	- [- 891	-	-
Public Works Administration	20,700	1 027	1 740	-	-	-	091	-	-
Purchasing	1 740	1,837	1,749	-	-	-	-	-	-
Real Estate	1,713	1,795	1,717	-	-	-	-	-	-
Traffic	8,765	7,246	7,222	-	-	-	-	-	-
	-	5,509	5,713	-	-	-	-	-	-
TANs Expense	210	440	592	-	-	-	-	-	-
Convention Center Reserve			-	-				<u>-</u>	
Direct Cost Total	162,708	162,645	166,185	947	1,006	1,006	2,285	2,668	2,690
Charges by/to Departments	(32,164)	(35,138)	(33,997)	265	297	294	322	357	376
Charges by/to Total	(32,164)	(35,138)	(33,997)	265	297	294	322	357	376

	Chugiak, Birch Road	119000 wood, Eagle F Service Area			131000 chorage Fire ervice Area	Anchorage Roads Service A 2018 2016 2		141000 Roads & Dra ervice Area	inage
Revenue Type	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved
Contributions & Transfers from	107	97	97	2	-	-	6	-	-
Federal Revenues	-	-	-	17	67	39	228	1,061	634
Fees & Charges for Services	24	25	25	486	430	375	(2)	6	6
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	57	33	37	(6)	269	334	(162)	356	347
Licenses, Permits, Certification	-	-	-	626	475	475	-	-	-
Other Revenues	2	2	2	422	1,200	55	342	70	70
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	_	_	_	_	_	_	639	220	220
State Revenues	-	_	_	85	85	85	598	580	580
Taxes - Other - Outside Tax Lir	32	34	34	328	341	341	556	590	589
Taxes - Other/PILT - In Tax Lim	149	152	148	1,155	1,174	1,147	1,532	1,558	1,521
Taxes - Property	6,734	7,069	7,115	74,586	79,896	75,699	68,607	62,459	71,901
Revenues Total	7,106	7,410	7,113	77,700	83,937		72,346	66,899	75,868
	7,100	7,410	7,457	77,700	63,937	78,550	72,346	00,099	75,000
Department Assembly	_			_		_	_		
Chief Fiscal Officer	_	_	_	_	_	_	_	_	_
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
·	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	69,806	71,375	67,916	-	-	-
Health & Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	72,099	75,767
Management & Budget	_	_	_	_	_	_	_	-	-
Mayor	_	_	_	_	_	_	_	_	_
Municipal Attorney	_	_	_	_	_	_	_	_	_
Municipal Manager	_	_	_	_	_	_	_	_	_
Parks & Recreation	-	_		_	_	-	_	_	_
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	- [-	-	-
	-	-	- [-	-	- [-	-	-
Project Management & Engine	-	-	-	-	-	- [-	-	-
Public Transportation		-	=	-	-	- [-	-
Public Works	7,175	-	- [-	-	- [70,933	-	-
Public Works Administration	-	7,270	7,286	-	-	- [-	-	-
Purchasing	-	-	-	-	-	- [-	-	-
Real Estate	-	-	-	-	-	- [-	-	-
Traffic	-	-	-	-	-	- [-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	<u> </u>	-		<u> </u>	-	-	<u> </u>	-
Direct Cost Total	7,175	7,270	7,286	69,806	71,375	67,916	70,933	72,099	75,767
Charges by/to Departments	97	140	171	9,337	10,196	9,868	3	(139)	102
Charges by/to Total	97	140	171	9,337	10,196	9,868	3	(139)	102

		151000 norage Police ervice Area			161000 Parks & Recr ervice Area	eation	Eagle River / Cho	Recreation	
Revenue Type	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved		2017 Revised	2018 Approved
Contributions & Transfers from	0	-	-	1	-	-	-	-	-
Federal Revenues	-	-	-	18	71	41	-	-	-
Fees & Charges for Services	1,065	1,142	1,070	2,269	2,035	2,119	500	462	462
Fines & Forfeitures	4,348	5,942	4,587	-	-	-	1	-	-
Investment Income	179	418	415	(0)	86	93	205	66	77
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	227	550	557	29	-	-	12	22	22
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	_	-	-	_	-	_	_	_	_
State Revenues	202	512	512	29	29	29	_	_	_
Taxes - Other - Outside Tax Lir	453	471	471	242	259	258	17	18	18
Taxes - Other/PILT - In Tax Lim	1,529	1,554	1,518	398	404	395	-	-	-
Taxes - Property	99,373	112,526	115,386	17,054	16,189	18,788	3,896	4,053	4,203
Revenues Total	107,376	123,116	124,517	20,039	19,075	21,724	4,631	4,620	4,781
Department	,	·	Í	,	·	ŕ	,	,	·
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
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	-	-	-	16,686	17,513	17,915	4,346	4,062	4,103
Planning	-	-	-	, -	· -	-	· -	-	-
Police	101,577	110,554	111,111	-	-	_	-	-	-
Project Management & Engine	-	-	´ - l	-	-	-	-	-	-
Public Transportation	-	_	_ l	-	-	_	_	_	-
Public Works	-	_	_ l	-	-	_	_	_	_
Public Works Administration	-	_	_ l	-	-	_	_	_	_
Purchasing	-	_	_ [_	_	_	_	_	_
Real Estate	_	_	_ [_	_	_	_	_	_
Traffic	-	-	[]	-	-	-]	-	-
TANs Expense	-	_	[]	-	-	-]	-	-
Convention Center Reserve	-	_	[]	-	-	-]	-	-
Direct Cost Total	101,577	110,554	111,111	16,686	17,513	17,915	4,346	4,062	4,103
	.51,577	. 10,004	,	10,000	17,010	11,313	7,540	7,002	7,103
Ohanna kutta D									
Charges by/to Departments	10,727	11,535	11,489	2,808	3,513	3,979	276	557	678
Charges by/to Total	10,727	11,535	11,489	2,808	3,513	3,979	276	557	678

	Multiple Service	SA/LRSA Areas and Li rvice Areas	mited Road		163000 Iding Safety ervice Area		Public Finar	164000 Public Finance Investment F 2016 2017 Actuals Revised	
Revenue Type	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved
Contributions & Transfers from	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	10	10	10	626	818	818
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	71	74	89	(52)	(22)	(43)	1,209	38	41
Licenses, Permits, Certification	-	-	-	5,489	5,421	5,803	-	-	-
Other Revenues	-	-	-	1	0	0	-	1,570	1,570
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	12	11	11	-	-	-	-	-	-
Taxes - Other - Outside Tax Lir	13	13	13	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Lin	6	6	6	-	-	-	-	-	-
Taxes - Property	3,595	3,413	3,462	-	-	-	-	-	-
Revenues Total	3,696	3,517	3,582	5,448	5,409	5,770	1,835	2,426	2,429
Department Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	5,644	-	-	-	-	-
Development Services	-	-	-	-	5,943	6,266	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Employee Relations	_	-	-	-	_	-	-	-	-
Equal Rights Commission	_	-	-	-	_	-	-	-	-
Finance	_	-	-	-	_	-	1,810	2,450	1,891
Fire	_	_	-	_	_	-	, <u>-</u>	, <u>-</u>	· -
Health & Human Services	_	_	-	_	_	-	-	_	_
Information Technology	_	_	-	_	_	-	-	_	-
Internal Audit	_	-	-	-	-	-	-	-	-
Library	_	_	-	_	_	-	_	_	_
Maintenance & Operations	_	207	207	_	_	_	_	_	_
Management & Budget	_	_	-	_	_	_	_	_	_
Mayor	_	_	_	_	_	_	-	_	_
Municipal Attorney	_	_	_	_	_	_	_	_	_
Municipal Manager	_	_	_	_	_	_	_	_	_
Parks & Recreation	_	_	_	_	_	_	_	_	_
Planning	_	_	_	_	_	_	_	_	_
Police	_	50	50	_	_	_	_	_	_
Project Management & Engine	_	-	-	_	_	_	_	_	_
Public Transportation	_	_	_ [_	_	_ [_	_	_
Public Works	2,858	_	_ [_	_	_ [_	_	_
Public Works Administration	2,000	2,992	2,992	_	_	_ [_	_	-
Purchasing		2,332	2,332	-	-	[]	-	-	-
Real Estate		_	<u> </u>	-	-	[]	-	-	-
Traffic		_	<u> </u>	-	-	[]	-	-	-
TANs Expense		_	<u> </u>	-	-	[]	-	-	-
Convention Center Reserve		_	[-	-	[]	_	-	-
Direct Cost Total	2,858	3,250	3,250	5,644	5,943	6,266	1,810	2,450	1,891
								-	
Charges by/to Departments	306	318	332	1,281	1,422	1,420	105	205	152
Charges by/to Total	306	318	332	1,281	1,422	1,420	105	205	152

	2020X0 Convention Center Operations Reserve				221000 age Land Ban	k	Revenue Bond I	301000 Payment-Perfo Center	orming Arts
Revenue Type	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved		2017 Revised	2018 Approved
Contributions & Transfers from	604	604	599	95	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	881	282	282	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	241	1	-	193	181	131	11	-	-
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	294	-	-	49	-	-	379	297	297
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Lir	14,414	15,714	15,711	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Revenues Total	15,553	16,320	16,310	1,217	462	413	390	297	297
Department Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Develo	_	_	-	_	_	_	_	297	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		_	_				294		
Parks & Recreation	_	_	_				234		
Planning			_						
Police	_	_	_						
Project Management & Engine			_						
Public Transportation	-	-	-	-	-	-	_	-	-
Public Works	_	-	-	-	-	-	_	-	-
Public Works Administration	-	-	-	-	-	-	_	-	-
Purchasing	_	-	-	-	-	-	1	-	-
Real Estate	-	-	-	1 660	667	-	-	-	-
Traffic	_	-	-	1,660	667	609]	-	-
TANs Expense	-	-	-	-	-	-	_	-	-
Convention Center Reserve	14,356	- 13,431	13,478	-	-	-	1	-	-
Direct Cost Total	14,356	13,431	13,478	1,660	667	609	294	297	297
Charges by/to Departments	_	_	_	471	308	327	_	_	_
Charges by/to Total	-			471	308	327	_		

		602000 f Insurance		Management	607000 Information S	Systems	Total		
Revenue Type	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved	2016 Actuals	2017 Revised	2018 Approved
Contributions & Transfers from	-	-	-	-	-	-	6,996	9,401	9,516
Federal Revenues	-	-	-	-	-	-	497	1,496	963
Fees & Charges for Services	506	-	-	0	5	-	25,722	25,009	23,706
Fines & Forfeitures	-	-	-	-	-	-	4,702	6,365	5,010
Investment Income	386	269	255	(369)	-	-	2,291	3,209	3,327
Licenses, Permits, Certification	-	-	-	-	-	-	8,512	8,677	8,866
Other Revenues	183	_	-	(12)	-	-	4,548	4,264	3,769
Payments in Lieu of Taxes (PIL	-	_	_	-	_	_	1,837	1,837	1,853
Special Assessments	_	_	_	_	_	_	639	220	220
State Revenues	_	_	_	_	_		12,170	7,527	10,908
Taxes - Other - Outside Tax Lir	-	-	-	-	-	-			
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	27,515	32,777	33,174
Taxes - Property	-	-	-	-	-	-	64,358	66,778	81,061
		-	-	-		-	281,521	303,856	295,382
Revenues Total	1,075	269	255	(381)	5	-	441,309	471,416	477,755
Department									
Assembly	-	-	-	-	-	-	4,665	3,625	3,807
Chief Fiscal Officer	-	-	-	-	-	-	397	469	458
Community Development	-	-	-	-	-	-	14,136	-	-
Development Services	-	-	-	-	-	-	-	11,130	11,479
Economic & Community Develo	-	-	-	-	-	-	-	11,824	12,024
Employee Relations	-	_	-	-	-	-	3,454	3,632	3,366
Equal Rights Commission	_	_	_	_	_	_	694	766	756
Finance	_	_	_	-	_	_	14,307	14,584	14,019
Fire	_	_	_	_	_	_	95,691	98,464	97,660
Health & Human Services	_	_	_	_	_	_	11,745	11,565	12,329
Information Technology				15,441	23,726	30,666	16,595	24,943	31,897
Internal Audit	_	_	-	13,441	23,720	30,000	569	720	734
Library	-	-	-	-	-	-			
*	-	-	-	-	-	-	7,990	8,367	8,762
Maintenance & Operations	-	-	-	-	-	-	-	88,173	91,414
Management & Budget	-	-	-	-	-	-	1,138	1,090	1,077
Mayor	-	-	-	-	-	-	2,476	1,898	1,800
Municipal Attorney	-	-	-	-	-	-	7,490	7,372	7,453
Municipal Manager	12,069	9,966	10,046	-	-	-	25,831	13,497	13,144
Parks & Recreation	-	-	-	-	-	-	21,279	21,812	22,255
Planning	-	-	-	-	-	-	-	3,344	3,114
Police	-	-	-	-	-	-	101,610	111,273	111,847
Project Management & Engine	-	-	-	-	-	-	-	6,600	6,645
Public Transportation	-	-	-	-	-	-	23,182	22,588	23,084
Public Works	-	-	-	-	-	-	110,643	-	-
Public Works Administration	-	-	-	-	-	-	, -	12,100	12,027
Purchasing	_	_	_ [_	_	_ [1,713	1,795	1,717
Real Estate	_	_	_ [_	_	_ [10,425	7,913	7,832
Traffic	_	_	_			_	-	5,509	5,713
TANs Expense	_	-	- [-	_	- [210	440	592
Convention Center Reserve	-	-	-1	-	-	-	14,356	13,431	13,478
Direct Cost Total	12,069	9,966	10,046	15,441	23,726	30,666	490,595	508,924	520,481
	. =,000	0,000	10,040	10,771	20,120	55,000	400,000	000,027	020,701
Charges by/to Departments	(0.004)	(0.050)	(9.700)	(45.007)	(24.740)	(27.044)	(20.047)	(27.407)	(40.550)
	(9,084)	(9,258)	(8,706)	(15,397)	(21,740)	(27,044)	(30,647)	(37,427)	(40,559)
Charges by/to Total	(9,084)	(9,258)	(8,706)	(15,397)	(21,740)	(27,044)	(30,647)	(37,427)	(40,559)

Overview of Major Revenue Sources

The following four pages describe the major revenue sources that make up over 75% of the \$477,754,753 of revenue that supports the 2018 Approved General Government Operating Budget:

Property Taxes - Total

2018 Approved Budget is \$295,381,700; 61.83% of Total Revenues

Real Property Taxes (Account 401010) - land, all buildings, structures, improvements, and fixtures:

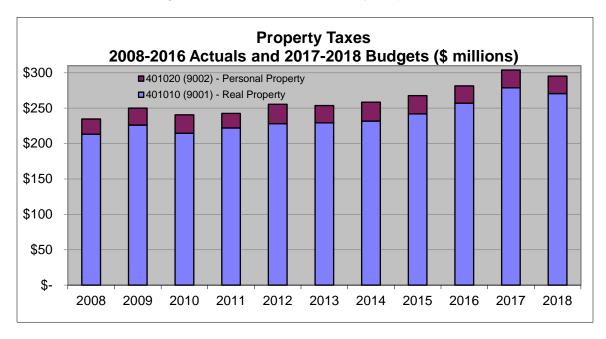
2018 Approved Budget is \$270,687,692; 56.66% of Total Revenues

Personal Property Taxes (Account 401020) - any property other than real property: 2018 Approved Budget is \$24,694,008; 5.17% 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.

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

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



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

2018 Approved Budget is \$27,766,928 5.81% of Total Revenues

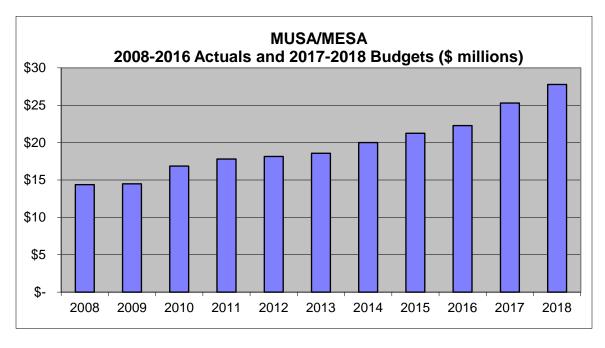
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU), Municipal Light & Power (MLP), and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field (AMC 11.60.205), Port of Anchorage (AMC 11.50.280), and Anchorage Community Development 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, thus offset property taxes dollar for dollar, 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 \$2.5 million from 2017 to 2018 is primarily due to projected changes in the utilities' net book values and tax district mill rates.

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



Room Tax (Account 401110)

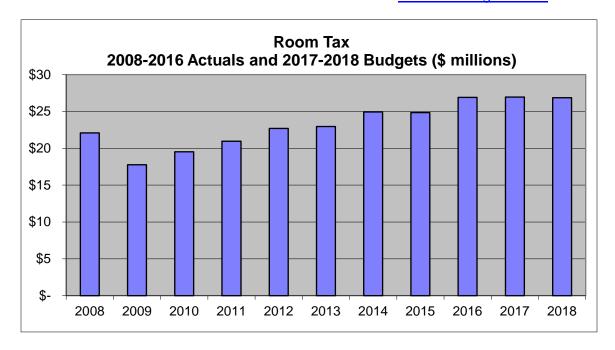
2018 Approved Budget is \$26,857,485 5.62% of Total Revenues

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 Civic and Convention Center; 4% is used to promote tourism; and 4% goes to general government.

The FY 2018 projection is based on year-end FY 2017 revenues, which are not yet final. Year-end revenues for FY 2017 are projected to be \$26.2M, which is about 3.8% higher than FY 2016. The projected annual growth rate in 2017 assumes that the actual growth during the first half of the summer season (May and June) in 2017 continues for the remainder of the year plus a special addition for the AFN convention in the fourth quarter of the year.

The base forecast for 2018 assumes that FY 2018 revenues will grow 3.8% compared to year-end FY 2017 revenues. This is the long term average annual growth in taxable room rents over the last seven years (from 2010 through 2017) with no special adjustments.

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



Tobacco Tax (Account 401080)

2018 Approved Budget is \$22,104,828 4.63% of Total Revenues

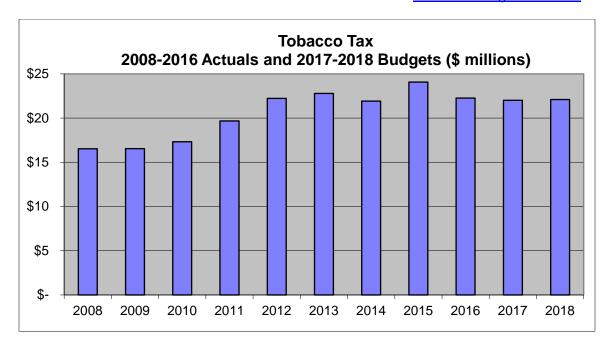
In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the consumer price index (CPI), so it increases January 1 of each year to reflect inflation.

Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI.

Tobacco taxes are included in the Tax Limit Calculation. Proceeds are used to fund areawide general services.

Tobacco tax revenues in 2018 are projected to be \$0.1 million lower than the 2017 budget due to three offsetting factors: continued decrease in the number of resident smokers; substitution by consumers to e-cigarettes and internet sales; and only a small change in the cigarette tax rate due to little change in the CPI.

Additional Tobacco Tax information is available online at www.muni.org/tobaccotax



Revenue Account	Description	2016 Revised Budget	2016 Actuals	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
Contributio	ons & Transfers from Other Funds						
450010	Contributions from Other Funds	682,814	1,096,381	1,087,955	695,622	(392,333)	(36.06%)
450040	Contribution from MOA Trust Fund	5,500,000	5,400,000	6,100,000	6,300,000	200,000	3.28%
450040	Utility Revenue Distribution	500,000	500,000	2,212,839	2,520,000	307,161	13.88%
	ons & Transfers from Other Funds Total	6,682,814	6,996,381	9,400,794	9,515,622	114,828	1.22%
Federal Re	vonues						
405100	Other Federal Grant Revenue	41,300	81,300	41,300	49,181	7,881	19.08%
405120	Build America Bonds (BABs) Subsidy	725,703	310,886	1,266,238	724,924	(541,314)	(42.75%)
405140	National Forest Allocation	62,763	(16,966)	62,763	62,763	(0 , 0)	(12.1070)
	venues Total	829,766	375,220	1,370,301	836,868	(533,433)	(38.93%)
r cacrar ite	venues rotal	020,700	010,220	1,070,001	000,000	(,,	(,
Fees & Cha	arges for Services						
406050	Platting Fees	361,375	344,938	361,375	361,375	-	-
406060	Zoning Fees	420,000	395,742	420,000	420,000	-	-
406080	Lease & Rental Revenue-HLB	576,149	697,045	635,134	86,135	(548,999)	(86.44%)
406090	Pipeline in ROW Fees	61,899	61,900	62,899	62,899	-	-
406100	Wetlands Mitigation Credit	-	573,459	-	-	-	-
406110	Sale of Publications	6,800	8,285	6,500	6,500	-	-
406120	Rezoning Inspections	42,000	29,800	37,000	39,000	2,000	5.41%
406130	Appraisal Appeal Fee	5,000	2,300	5,000	5,000	-	-
406160	Clinic Fees	188,880	144,387	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,661,095	1,659,137	1,641,095	1,601,995	(39,100)	(2.38%)
406180	Reproductive Health Fees	370,275	281,815	370,275	370,275	-	-
406220	Transit Advertising Fees	350,000	285,304	350,000	260,000	(90,000)	(25.71%)
406240	Transit Token Sale	-	242	-	-	-	-
406250	Transit Bus Pass Sales	2,178,187	2,259,788	2,096,187	1,625,343	(470,844)	(22.46%)
406260	Transit Fare Box Receipts	1,880,000	1,664,103	1,880,000	1,409,157	(470,843)	(25.04%)
406280	Prgrm,Lessons,&Camps	245,470	380,512	298,850	298,850	-	-
406290	Rec Center Rentals & Activities	534,000	506,477	458,000	458,000	-	-
406300	Aquatics	849,935	1,009,838	973,935	973,935	-	-
406310	Camping Fees	95,000	100,440	98,500	98,500	-	-
406320	Library Non-Resident Fee	1,500	380	1,500	1,500	-	
406330	Park Land & Operations	365,890	526,881	442,910	526,910	84,000	18.97%
406340	Golf Fees	13,200	28,890	25,000	25,000	-	-
406350	Library Fees	1,200	-	1,200	1,200	-	
406380	Ambulance Service Fees	9,310,599	8,855,555	8,855,555	9,489,926	634,371	7.16%
406400	Fire Alarm Fees	116,493	76,338	100,000	100,000	-	-
406410	HazMatFac &Trans	140,000	193,959	150,000	150,000	-	-
406420	Fire Inspection Fees	125,432	173,268	125,000	125,000	-	-
406440	Cemetery Fees	322,634	328,559	322,634	322,634	(5.000)	(FF F00()
406450	Mapping Fees	9,000	4,847	9,000	4,000	(5,000)	(55.56%)
406490	DWI Impnd/Admin Fees	930,579	568,791	725,295	350,207	(375,088)	(51.72%)
406500	Police Services	192,174	194,402	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	199,181	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	14,784	29,000 107,800	29,000	0 005	4 400/
406530	Incarceration Cost Recovery	344,072 37,125	197,800	197,800	206,685	8,885	4.49%
406550	Address Fees Service Fees School District	37,125 800,200	20,400	25,500 706,500	22,000 706,500	(3,500)	(13.73%)
406560	Service Fees - School District	800,200	725,878	706,500	706,500	-	-
406570	Micro-Fiche Fees	2,000	3,490	2,000	2,000	-	-

Revenue Account	Description	2016 Revised Budget	2016 Actuals	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
406580	Copier Fees	35,730	42,459	35,230	35,230	-	
406610	Computer Time Fees	1,100	594	1,100	1,100	-	-
406620	Reimbursed Cost-ER	136,470	_	121,300	121,300	-	_
406640	Parking Garages & Lots	68,501	56,955	66,772	66,772	-	-
406660	Lost Book Reimbursement	25,000	23,017	25,000	25,000	-	_
406670	Sale Of Books	-	1	, -	, -	-	-
408570	Sale of Contractor Specifications	4,500	1,105	4,500	4,500	-	-
Fees & Cha	arges for Services Total	23,085,214	22,643,045	22,295,350	21,021,232	(1,274,118)	(5.71%)
Fines & Fo	rfeitures						
407010	SOA Traffic Court Fines	1,592,061	1,147,627	1,463,082	1,225,304	(237,778)	(16.25%)
407020	SOA Trial Court Fines	2,896,870	1,807,949	3,007,949	1,890,704	(1,117,245)	(37.14%)
407030	Library Fines	148,000	127,267	101,500	101,500	-	-
407040	APD Counter Fines	1,935,324	1,175,597	1,173,008	1,173,008	-	-
407050	Other Fines and Forfeitures	329,906	266,803	329,906	329,906	-	-
407060	Pre-Trial Diversion Cost	120,000	65,291	120,000	120,000	-	-
407070	Zoning Enforcement Fines	13,500	3,577	13,500	13,500	-	-
407080	I&M Enforcement Fines	-	2,993	-	-	-	-
407090	Administrative Fines, Civil	-	4,250	-	-	-	-
407100	Curfew Fines	8,800	2,463	8,800	8,800	-	-
407110	Parking Enforcement Fine	138,000	97,444	138,000	138,000	-	-
407120	Minor Tobacco Fines	9,000	1,115	9,000	9,000	-	-
Fines & Fo	rfeitures Total	7,191,461	4,702,377	6,364,745	5,009,722	(1,355,023)	(21.29%)
Investment	Income						
408580	Miscellaneous Revenues	1,467,630	1,507,410	1,878,350	1,878,350	-	-
440010	GCP CshPool ST-Int(MOA/ML&P)	1,046,897	1,448,737	2,476,520	2,369,091	(107,429)	(4.34%)
440020	CIP Csh Pools ST Int	=	(279,732)	-	-	-	-
440040	Other Short-Term Interest	454,579	890,304	732,595	958,231	225,636	30.80%
440050	Other Int Income	=	19,048	-	-	-	-
440080	UnRlzd Gns&Lss Invs(MOA/AWWU)	=	(1,275,467)	-	-	-	-
Investment	Income Total	2,969,106	2,310,300	5,087,465	5,205,672	118,207	2.32%
Licenses, F	Permits, Certifications						
404010	Plmb/Gs/Sht Mtl Cert	145,000	146,721	22,000	147,000	125,000	568.18%
404020	Taxicab Permits	487,500	511,192	487,500	537,500	50,000	10.26%
404030	Plmb/Gs/Sht Mtl Exam	12,000	13,400	12,400	12,400	-	-
404040	Chauffeur Licenses-Biannual	28,000	26,125	28,000	28,000	-	-
404050	Taxicab Permit Revisions	15,000	20,450	15,000	15,000	-	-
404060	Local Business Licenses	398,000	460,741	68,000	453,000	385,000	566.18%
404070	Chauffeur Appeal/Loss	500	100	500	500	-	-
404090	Building Permit Plan Review Fees	2,465,225	2,059,274	2,010,000	2,030,000	20,000	1.00%
404100	Bldg/Grde/Clrng Prmt	3,400,000	2,472,075	2,800,000	2,620,000	(180,000)	(6.43%)
404110	Electrical Permit	211,000	192,300	187,500	194,000	6,500	3.47%
404120	Mech/Gs/Plmbng Prmts	565,000	507,651	520,000	496,000	(24,000)	(4.62%)
404130	Sign Permits	46,000	39,325	48,000	41,400	(6,600)	(13.75%)
404140	Constr and Right-of-Way Permits	1,035,000	954,213	1,035,000	969,300	(65,700)	(6.35%)
404150	Elevator Permits	569,500	547,871	552,000	602,000	50,000	9.06%
404160	Mobile Home/Park Permits	8,000	17,700	15,000	18,000	3,000	20.00%
404170	Land Use Permits (Not HLB)	115,000	-	82,000	68,000	(14,000)	(17.07%)
404180	Park and Access Agreement	6,750	15,750	6,750	6,750	-	-

Revenue Account	Description	2016 Revised Budget	2016 Actuals	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
404210	Animal Licenses	256,500	233,874	256,500	256,500		
404220	Miscellaneous Permits	281,380	292,772	284,380	314,780	30,400	10.69%
406010	Land Use Permits-HLB	139,278	206,110	132,529	132,529	· =	_
406020	Inspections	677,890	487,636	612,890	537,890	(75,000)	(12.24%)
406030	Landscape Plan Review Pmt	29,000	30,059	29,000	29,000	-	-
	Permits, Certifications Total	10,891,523	9,235,339	9,204,949	9,509,549	304,600	3.31%
Other Reve	nues						
404095	Electronic Plan Review Surcharge	250,000	204,795	200,000	10,000	(190,000)	(95.00%)
406540	Other Charges For Services	=	-	7,981	7,981	-	-
406600	Late Fees	10,000	(12,245)	10,000	10,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,261,880	2,367,614	1,925,436	1,972,285	46,849	2.43%
408060	Other Collection Revenues	200,000	187,221	170,000	170,000	-	-
408090	Recycle Rebate	1,500	186	1,500	1,500	-	-
408380	Prior Year Expense Recovery	-	965,078	-	-	-	-
408390	Insurance Recoveries	69,840	418,923	69,840	69,840	-	-
408395	Claims & Judgments	· =	6,859	-	· =	-	_
408400	Criminal Rule 8 Collect Costs	193,234	129,328	127,949	135,059	7,110	5.56%
408405	Lease & Rental Revenue	29,600	-	30,600	579,599		1,794.11%
408420	Building Rental	53,000	9,621	23,000	152,140	129,140	561.48%
408430	Amusement Surcharge	140,177	53,050	70,177	70,177	-	-
408440	ACPA Loan Surcharge	293,700	378,747	297,200	297,200	_	_
408550	Cash Over & Short	-	(1,264)	207,200	-	_	_
408560	Appeal Receipts	1,200	3,353	1,300	1,300	_	_
430030	Restricted Contributions	113,082	113,284	114,272	134,638	20,366	17.82%
460050	Gn/Lss Sle Prprty (Full)(MOA/AWWU)	113,002	(11,432)	114,212	134,030	20,300	17.02/0
460030	MOA Property Sales	275,000	79,376	275,000	275,000	-	-
460070	Land Sales-Cash	275,000			273,000	(1 200 000)	(100.00%)
	_		2,215,666	1,200,000		(1,200,000)	(100.00%)
Other Reve	enues Iotai	3,892,213	7,108,161	4,524,255	3,886,719	(637,536)	(14.09%)
-	n Lieu of Taxes (PILT)	4 000 470	4 007 000	4 007 000	4 050 070	45.007	0.050/
402020	Payment in Lieu of Tax Private	1,820,173	1,837,239	1,837,239	1,852,876	15,637	0.85%
Payments i	n Lieu of Taxes (PILT) Total	1,820,173	1,837,239	1,837,239	1,852,876	15,637	0.85%
Special As							
	Assessment Collects	160,000	499,570	160,000	160,000	-	-
403020	P & I On Assessments(MOA/AWWU)	60,000	139,681	60,000	60,000	-	
Special Ass	sessments Total	220,000	639,250	220,000	220,000	-	-
State Reve							
404075	Marijuana Licensing Fees	25,500	25,000	46,200	46,200	-	-
405030	SOA Traffic Signal Reimbursement	1,779,490	1,975,461	1,900,000	1,900,000	-	-
405050	Municipal Assistance	9,200,000	9,280,122	4,402,501	7,783,616	3,381,115	76.80%
405060	Liquor Licenses	399,300	89,750	399,300	399,300	-	-
405070	Electric Co-op Allocation	810,879	824,453	824,879	824,879	-	-
405130	Fisheries Tax	126,176	122,012	126,176	126,176	-	-
State Reve	nues Total	12,341,345	12,316,797	7,699,056	11,080,171	3,381,115	43.92%
Taxes - Oth	ner - Outside Tax Limit Calculation						
401030	Penalty and Interest on Delinquent Taxes	2,541,094	2,331,656	2,431,130	2,431,130	-	-
401040	Tax Cost Recoveries	260,100	248,913	265,100	265,100	-	-

Revenue Account	Description	2016 Revised Budget	2016 Actuals	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
401050	Areawide Prop Tax Credit	-	(23)	-	-	-	-
401090	Penalty Pena		-				
401105	Marijuana Sales Tax	700,920	19,884	3,000,000	3,500,000	500,000	16.67%
401106	Marijuana Tax P&I	-	-	3,000	3,000	-	-
401110	Room Taxes	26,909,468	24,836,967	26,961,303	26,857,485	(103,818)	(0.39%)
401120	Penalty and Interest on Room Tax	71,154	83,102	71,154	71,154	-	-
401140	Penalty and Interest on Motor Veh Rental	30,728	3,280	30,728	30,728	-	-
Taxes - Oth	ner - Outside Tax Limit Calculation Total	30,528,464	27,534,933	32,777,415	33,173,597	396,182	1.21%
Taxes - Oth	ner/PILT - In Tax Limit Calculation						
401060	Auto Tax	12,090,673	11,485,431	11,680,447	11,405,565	(274,882)	(2.35%)
401080	Tobacco Tax	22,401,673	22,270,476	22,011,899	22,104,828	92,929	0.42%
401100	Aircraft Tax	210,000	196,852	210,000	210,000	-	-
401130	Motor Vehicle Rental Tax	5,920,407	6,054,818	6,189,722	6,496,327	306,605	4.95%
401150	Fuel Excise Tax	-	-	-	11,666,667	11,666,667	100.00%
402030	Payment in Lieu of Tax SOA	169,770	204,182	204,182	204,182	-	-
402040	Payment in Lieu of Tax Federal	654,505	1,364,932	666,505	698,500	31,995	4.80%
450060	MUSA/MESA	21,694,900	22,267,101	25,295,403	27,766,928	2,471,525	9.77%
450070	1.25% MUSA/MESA	501,057	513,853	520,217	508,028	(12,189)	(2.34%)
Taxes - Oth	ner/PILT - In Tax Limit Calculation Total	63,642,985	64,357,643	66,778,375	81,061,025	14,282,650	21.39%
Taxes - Pro	pperty						
401010	Real Property Taxes (Excludes ASD)	259,198,373	257,074,889	278,657,235	270,687,692	(7,969,543)	(2.86%)
401020	Personal Property Taxes (Excludes ASD)	25,383,120	24,446,273	25,249,160	24,694,008	(555,152)	(2.20%)
Taxes - Pro	pperty Total	284,581,493	281,521,161	303,906,395	295,381,700	(8,524,695)	(2.81%)
Summary							
Contri	butions & Transfers from Other Funds	6,682,814	6,996,381	9,400,794	9,515,622	114,828	1.22%
Feder	al Revenues	829,766	375,220	1,370,301	836,868	(533,433)	(38.93%)
Fees	& Charges for Services	23,085,214	22,643,045	22,295,350	21,021,232	(1,274,118)	(5.71%)
Fines	& Forfeitures	7,191,461	4,702,377	6,364,745	5,009,722	(1,355,023)	(21.29%)
Invest	ment Income	2,969,106	2,310,300	5,087,465	5,205,672	118,207	2.32%
Licens	ses, Permits, Certifications	10,891,523	9,235,339	9,204,949	9,509,549	304,600	3.31%
Other	Revenues	3,892,213	7,108,161	4,524,255	3,886,719	(637,536)	(14.09%)
Paym	ents in Lieu of Taxes (PILT)	1,820,173	1,837,239	1,837,239	1,852,876	15,637	0.85%
Specia	al Assessments	220,000	639,250	220,000	220,000	-	-
State	Revenues	12,341,345	12,316,797	7,699,056	11,080,171	3,381,115	43.92%
Taxes	- Other - Outside Tax Limit Calculation	30,528,464	27,534,933	32,777,415	33,173,597	396,182	1.21%
Taxes	- Other/PILT - In Tax Limit Calculation	63,642,985	64,357,643	66,778,375	81,061,025	14,282,650	21.39%
Taxes	- Property	284,581,493	281,521,161	303,906,395	295,381,700	(8,524,695)	(2.81%)
Local, State	e and Federal Revenues Total	448,676,557	441,577,847	471,466,339	477,754,753	6,288,414	1.33%

	Description/ Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget		18 v 17 \$ Chg	18 v 17 % Chg
401010	Real Property Taxes (Excludes ASD)	56.66%	100.00%	259,198,373	278,657,235	270,687,692	(7,969,543)	(2.86%)
401020	Personal Property Taxes (Excludes ASD)	5.17%	100.00%	25,383,120	25,249,160	24,694,008	(555,152)	(2.20%)
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	0.24%	46.61%	1,218,453	1,133,209	1,133,209	-	-
	104000-189120 Chugiak Taxes & Reserves	0.00%	0.38%	7,369	9,136	9,136	-	-
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.06%	2,033	1,579	1,579	-	_
	106000-189130 Girdwood Taxes & Reserves	0.00%	0.49%	10,673	11,802	11,802	-	_
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.05%	1,271	1,145	1,145	_	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.03%	-	643	643	_	-
	113000-189150 Valli Vue LRSA Taxes/Res	0.00%	0.01%	-	317	317	-	-
	114000-189155 Skyranch LRSA Taxes/Res	0.00%	0.00%	-	46	46	-	-
	115000-189160 Upper Grover LRSA Taxes/Res	0.00%	0.00%	-	63	63	_	_
	116000-189165 Ravenwood LRSA Taxes & Res	0.00%	0.01%	-	188	188	_	_
	117000-189170 Mt Park LRSA Taxes/Res	0.00%	0.00%	-	117	117	_	_
	118000-189175 Mt Park/Robin Hill LRSA Tax/Re		0.01%	_	255	255	_	-
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.38%	31,764	33,563	33,563	_	-
	121000-189185 Eaglewood Contrib SA	0.00%	0.01%		160	160	_	-
	122000-189190 Gateway Contrib SA Taxes/Res	0.00%	0.00%	_	14	14	_	-
	123000-189195 Lakehill LRSA Taxes & Res	0.00%	0.01%	_	140	140	_	-
	124000-189200 Totem LRSA Taxes Res	0.00%	0.00%	_	53	53	_	_
	125000-189205 Paradise Valley Taxes/Reserve	0.00%	0.00%	_	7	7	_	_
	126000-189210 SRW Homeowners LRSA	0.00%	0.01%	_	156	156	_	_
	129000-189215 Eagle River SSA Taxes/Res	0.00%	0.03%	_	781	781	_	_
	131000-189220 Fire SA Taxes & Reserves	0.00%	14.04%	344,064	341,448	341,448	_	
	141000-169225 Rds & Drainage SA Taxes &	0.07%	13.17%	312,300	320,091	320,091	-	
	142000-189230 Talus West LRSA Taxes & Res	0.00%	0.02%	312,300	390	390	_	·
				2 012			-	-
	143000-189235 Upper O'Malley LRSA	0.00% 0.00%	0.11% 0.03%	3,812	2,589 707	2,589 707	-	-
	144000-189240 Bear Valley LRSA Taxes/Res			1 071			-	-
	145000-189245 Rabbit Creek LRSA Taxes/Res	0.00%	0.05%	1,271	1,180	1,180	-	-
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	-	42	42	-	-
	148000-189260 Rockhill LRSA Taxes/Res	0.00%	0.00%	- 0.544	11	11	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.11%	2,541	2,788	2,788	-	-
	150000-189290 189290 - Homestead LRSA	0.00%	0.00%	-	35	35	-	-
	151000-189270 Police SA taxes & Reserve	0.10%	19.37%	503,899	471,022	471,022	-	-
	161000-189275 Parks (APRSA) Taxes & Res	0.02%	3.27%	83,602	79,405	79,405	-	-
	162000-189280 Parks (ERCRSA) Taxes & Res Total	0.00%	0.74% 100.00%	18,042 2,541,094	18,048 2,431,130	18,048 2,431,130	-	<u>-</u>
401040	Tax Cost Recoveries		22.0070	,= : ,,00 1	, ,	, ,		
.0.010	Administration and litigation costs recovered on tax foreclosed property.							
	101000-122200 Real Estate Services	0.05%	96.19%	250,000	255,000	255,000	-	-
	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	265,100	265,100	-	

	Description/ Receiving Fund and Budget Unit	2018 % of <i>I</i> Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % 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	1.39%	58.05%	7,018,256	6,780,089	6,620,501	(159,588)	(2.35%)
	104000-189120 Chugiak Taxes & Reserves	0.00%	0.18%	22,017	21,270	20,770	(500)	(2.35%)
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.05%	6,326	6,112	5,968	(144)	(2.36%)
	106000-189130 Girdwood Taxes & Reserves	0.01%	0.26%	31,611	30,540	29,820	(720)	(2.36%)
	119000-189180 Eagle River RRSA Taxes/Res	0.03%	1.30%	156,865	151,544	147,979	(3,565)	(2.35%)
	131000-189220 Fire SA Taxes & Reserves	0.24%	10.05%	1,215,485	1,174,255	1,146,628	(27,627)	(2.35%)
	141000-189225 Rds & Drainage SA Taxes &	0.32%	13.34%	1,612,352	1,557,660	1,521,012	(36,648)	(2.35%)
	151000-189270 Police SA taxes & Reserve	0.32%	13.31%	1,609,076	1,554,495	1,517,922	(36,573)	(2.35%)
	161000-189275 Parks (APRSA) Taxes & Res	0.08%	3.46%	418,685	404,482	394,965	(9,517)	(2.35%)
	Total	2.39%	100.00%	12,090,673	11,680,447	11,405,565	(274,882)	(2.35%)
401080	Tobacco Tax AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation. 101000-189110 Areawide Taxes & Reserves	4.63%	100.00%	22,401,673	22,011,899	22,104,828	92,929	0.42%
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	0.04%	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.	0.729/	100 00%	700 000	2,000,000	2 500 000	E00.000	16.679/
	101000-189110 Areawide Taxes & Reserves	0.73%	100.00%	700,920	3,000,000	3,500,000	500,000	16.67%
401106	Marijuana Tax P&I Penalties and interest on marijuana taxes paid after the due date. 101000-189110 Areawide Taxes & Reserves	0.009/	100 00%		2 000	2 000		
	101000-109110 Aleawide Taxes & Reserves	0.00%	100.00%	-	3,000	3,000	-	-

	Description/ Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
401110	Room Taxes AMC 12.20, revenue generated from 12% ta room rentals of less than 30 days. Eight perc (8%) of the tax revenues, less administrative enforcement related expenses, are dedicated promotion of the tourism industry and an ambased on an annual contract is provided for management of the Egan Civic and Convent Center. Four percent (4%) of the tax revenue received, less administrative and enforcement related expenses, are dedicated to financing construction, maintenance and operation of the new civic and convention center; and renovation operation and maintenance of the existing Equivolence in the convention center.	ent and d to bunt son es ht the he tion,						
	101000-189110 Areawide Taxes & Reserve	s 2.25%	39.98%	10,835,593	10,836,447	10,737,607	(98,840)	(0.91%)
	141000-189225 Rds & Drainage SA Taxes	& 0.06%	1.00%	269,097	269,616	268,578	(1,038)	(0.38%)
	161000-189275 Parks (APRSA) Taxes & Re	es 0.04%	0.67%	179,395	179,740	179,048	(692)	(0.39%)
	202010-123010 Room Tax-Convention Cen	ter 1.77%	31.41%	-	8,423,048	8,435,275	12,227	0.15%
	202020-123010 Room Tax-Convention Cen	ter -	-	8,392,701	-	-	-	-
	202020-123011 Operating Reserve Conv-C	TR <u>1.51%</u>	26.95%	7,232,682	7,252,452	7,236,977	(15,475)	(0.21%)
	Total	5.62%	100.00%	26,909,468	26,961,303	26,857,485	(103,818)	(0.39%)
401120	Penalty and Interest on Room Tax Penalties and interest on taxes paid after the due date							
	101000-189110 Areawide Taxes & Reserve	s 0.01%	45.48%	32,364	32,364	32,364	-	-
	202010-123010 Room Tax-Convention Cen	ter 0.00%	32.79%	-	23,330	23,330	-	-
	202020-123010 Room Tax-Convention Cen	ter -	-	23,330	-	-	-	-
	202020-123011 Operating Reserve Conv-C	TR <u>0.00%</u>	21.73%	15,460	15,460	15,460		-
	Total	0.01%	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 vehiclevied on the retail rental of motor vehicles we the Municipality. Included in Tax Limit Calculation.	е						
	101000-189110 Areawide Taxes & Reserve	s 1.36%	100.00%	5,920,407	6,189,722	6,496,327	306,605	4.95%
401140	Penalty and Interest on Motor Veh Rental Ta Penalties and interest on motor vehicle renta paid after due date							
	101000-189110 Areawide Taxes & Reserve	s 0.01%	100.00%	30,728	30,728	30,728	-	-
401150	Fuel Excise Tax \$0.10/gallon fuel excise tax that will offset property taxes dollar for dollar. Approved by Anchorage Assembly on 11/7/17, AO 2017-1 as Amended. 101000-189110 Areawide Taxes & Reserve		100.00%			11 666 667	11,666,667	100.00%
	101000-103110 Aleawide Taxes & Reserve	o 2.44%	100.00%	-	-	11,000,007	11,000,007	100.00%

	Description/ Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
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	0.39%	100.00%	1,820,173	1,837,239	1,852,876	15,637	0.85%
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%	169,770	204,182	204,182	-	-
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%	654,505	666,505	698,500	31,995	4.80%
403010	Assessment Collects Revenue generated from costs assessed to property owners for road construction. 141000-767100 Assess/Non-Assess Debt	0.03%	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	0.03%	100.00%	145,000	22,000	147,000	125,000	568.18%
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%	487,500	487,500	537,500	50,000	10.26%

	e Description/ Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
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	12,400	12,400	-	-
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	-	-
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%	3.97%	8,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.09%	96.03%	390,000	50,000	435,000	385,000	770.00%
	Total	0.09%	100.00%	398,000	68,000	453,000	385,000	566.18%
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 stastes 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	40.000	-	(40.000)	(400.000()
	101000-102008 Clerk-Liquor License	0.040/	400.000/	=	46,200	40.000	, , ,	(100.00%)
	101000-102008 Clerk-Marijuana License	0.01%	100.00%	-	40.000	46,200	46,200	100.00%
	Total	0.01%	100.00%	25,500	46,200	46,200	=	-

	e Description/ Receiving Fund and Budget Unit	2018 % of <i>i</i> Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
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	0.06%	14.78%	325,000	300,000	300,000	-	-
	131000-342000 Fire Marshal	0.10%	23.40%	590,225	475,000	475,000	-	-
	163000-192040 Plan Review .	0.26%	61.82%	1,550,000	1,235,000	1,255,000	20,000	1.62%
	Total	0.42%	100.00%	2,465,225	2,010,000	2,030,000	20,000	1.00%
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. Begining 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	0.00%	100.00%	250,000	200,000	10,000	(190,000)	(95.00%)
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	0.55%	100.00%	3,400,000	2,800,000	2,620,000	(180,000)	(6.43%)
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%	211,000	187,500	194,000	6,500	3.47%
404120	Mech/Gs/Plmbng Prmts Revenues generated from issuance of gas and plumbing permits. 163000-192030 Building Inspection	0.10%	100.00%	565,000	520,000	496,000	(24,000)	(4.62%)
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	0.00%	42.03%	21,000	21,000	17,400	(3,600)	(17.14%)
	163000-192030 Building Inspection	0.01%	57.97%	25,000	27,000	24,000	(3,000)	(11.11%)
	Total	0.01%	100.00%	46,000	48,000	41,400	(6,600)	(13.75%)

Revenue Account	e Description/ : Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
404140	Constr and Right-of-Way Permits Fees associated with excavation and right-of- way and floodplain permits.							
	101000-192080 Right-of-Way	0.20%	100.00%	1,035,000	1,035,000	969,300	(65,700)	(6.35%)
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.	0.420/	100.00%	FC0 F00	FF2 000	602.000	F0 000	0.069/
	163000-192030 Building Inspection	0.13%	100.00%	569,500	552,000	602,000	50,000	9.06%
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	15,000	18,000	3,000	20.00%
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.01%	100.00%	115,000	82,000	68,000	(14,000)	(17.07%)
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	0.05%	100.00%	256,500	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%	12.71%	40,000	40,000	40,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	13.50%	42,500	42,500	42,500	-	-
	101000-192025 Code Abatement	0.01%	21.73%	35,000	38,000	68,400	30,400	80.00%
	101000-211000 H&HS Director's Office	0.00%	0.02%	50	50	50	-	-
	101000-732400 Watershed Management	0.03%	39.71%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	4.77%	15,000	15,000	15,000	-	-
	101000-788000 Safety	0.00%	7.31%	-	-	23,000	23,000	100.00%
	101000-788000 Safety & Signals	-		23,000	23,000	-	(23,000)	(100.00%)
	101000-789000 Signal Operations	0.00%	0.25%	800	800	800	-	
	Total	0.07%	100.00%	281,380	284,380	314,780	30,400	10.69%

	e Description/ t Receiving Fund and Budget Unit	2018 % of <i>I</i> Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
405030	SOA Traffic Signal Reimbursement			,				
	101000-785000 Paint and Signs	0.02%	5.44%	96,850	103,408	103,408	-	-
	101000-787000 Signals	0.06%	14.66%	260,810	278,548	278,548	-	-
	101000-789000 Signal Operations	0.22%	54.66%	972,640	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	10,330	11,030	11,030	-	-
	141000-747000 Street Lighting	0.10%	24.66%	438,860	468,530	468,530	-	-
	Total	0.40%	100.00%	1,779,490	1,900,000	1,900,000	-	-
405050	Municipal Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance.							
	101000-189110 Areawide Taxes & Reserves	1.63%	100.00%	9,200,000	4,402,501	7,783,616	3,381,115	76.80%
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	0.08%	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%	474,722	482,919	482,919	_	-
	104000-189120 Chugiak Taxes & Reserves	0.00%	0.19%	1,510	1,536	1,536	-	-
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.05%	425	432	432	-	-
	106000-189130 Girdwood Taxes & Reserves	0.00%	0.26%	2,145	2,182	2,182	-	-
	131000-189220 Fire SA Taxes & Reserves	0.02%	10.28%	83,333	84,772	84,772	-	-
	141000-189225 Rds & Drainage SA Taxes &	0.02%	13.49%	109,410	111,299	111,299	-	-
	151000-189270 Police SA taxes & Reserve	0.02%	13.67%	110,886	112,800	112,800	-	-
	161000-189275 Parks (APRSA) Taxes & Res	0.01%	3.51%	28,448	28,939	28,939	-	-
	Total	0.17%	100.00%	810,879	824,879	824,879		-
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	49,181	7,881	19.08%
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	0.01%	9.82%	71,251	124,320	71,173	(53,147)	(42.75%)

	Description/ Receiving Fund and Budget Unit	2018 % of . Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
	101000-353000 Emergency Medical Services	0.00%	0.18%	1,319	2,303	1,318	(985)	(42.77%)
	101000-611000 Transit Administration	0.00%	0.18%	1,280	2,234	1,279	(955)	(42.75%)
	131000-352000 Anchorage Fire & Rescue	0.01%	5.32%	38,621	67,387	38,579	(28,808)	(42.75%)
	141000-767100 Assess/Non-Assess Debt	0.12%	78.87%	572,329	998,624	571,715	(426,909)	(42.75%)
	161000-551000 Debt Service (161)	0.01%	5.64%	40,903	71,370	40,860	(30,510)	(42.75%)
	Total	0.15%	100.00%	725,703	1,266,238	724,924	(541,314)	(42.75%)
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	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%	139,278	132,529	132,529	-	-
406020	Inspections Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.05%	48.34%	400,000	335,000	260,000	(75,000)	(22.39%)
	101000-732200 Survey	0.00%	1.41%	7,560	7,560	7,560	-	-
	101000-732300 ROW Land Acquisition	0.00%	0.68%	3,650	3,650	3,650	-	-
	101000-732400 Watershed Management	0.05%	45.48%	244,610	244,610	244,610	-	-
	101000-787000 Signals	0.00%	0.45%	2,440	2,440	2,440	-	-
	101000-788000 Safety	0.00%	1.56%	-	-	8,380	8,380	100.00%
	101000-788000 Safety & Signals	-	-	8,380	8,380	-	(8,380)	(100.00%)
	101000-789000 Signal Operations	0.00%	0.94%	5,080	5,080	5,080	-	-
	141000-743000 Street Maintenance Operations	0.00%	1.15%	6,170	6,170	6,170	<u>-</u>	
	Total	0.11%	100.00%	677,890	612,890	537,890	(75,000)	(12.24%)
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%	4,000	4,000	4,000	-	-
	101000-788000 Safety	0.01%	86.21%	-	-	25,000	25,000	100.00%
	101000-788000 Safety & Signals	-	-	25,000	25,000	-	(25,000)	(100.00%)
	Total	0.01%	100.00%	29,000	29,000	29,000	-	-

	e Description/ t Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
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	-	-
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	420,000	420,000	420,000	-	-
406080	Lease & Rental Revenue-HLB Rental incomes from Museum Meeting Rooms, and Municipal land leases.							
	101000-122200 Real Estate Services	-	-	304,200	380,050	-	(380,050)	(100.00%)
	101000-710500 Facility Maintenance	-	-	113,949	113,949	-	(113,949)	(100.00%)
	131000-360000 AFD Training Center	-	-	55,000	55,000	-	(55,000)	(100.00%)
	221000-122100 Heritage Land Bank	0.02%	100.00%	103,000	86,135	86,135	-	
	Total	0.02%	100.00%	576,149	635,134	86,135	(548,999)	(86.44%)
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.01%	100.00%	61,899	62,899	62,899	-	-
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%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	30.77%	2,000	2,000	2,000	-	-
	101000-613000 Marketing & Customer Service 163000-192030 Building Inspection	0.00%	61.54% -	4,000 300	4,000	4,000 -	-	-
	Total	0.00%	100.00%	6,800	6,500	6,500	-	-
406120	Rezoning Inspections Fees charged for rezoning inspections. 101000-192020 Land Use Enforcement	0.01%	100.00%	42,000	37,000	39,000	2,000	5.41%
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	-	<u>-</u>
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Revenue Account	Description/ Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment and immunizations services.							
	101000-245000 Disease Prevention & Control	0.04%	100.00%	188,880	188,880	188,880	-	-
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.							
	101000-192050 On-site Water and Wastewater	0.12%	36.26%	640,000	620,000	580,900	(39,100)	(6.31%)
	101000-235000 Child/Adult Care Licensing	0.01%	2.31%	37,030	37,030	37,030	-	_
	101000-256000 Environmental Health Services		61.43%	984,065	984,065	984,065	_	_
	Total	0.34%		1,661,095	1,641,095	1,601,995	(39,100)	(2.38%)
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health. 101000-246000 Reproductive Health	0.08%	100.00%	370,275	370,275	370,275		-
406220	Transit Advertising Fees							
	Fees for advertising posted on Public Transit coaches.							
	101000-613000 Marketing & Customer Service	0.05%	100.00%	350,000	350,000	260,000	(90,000)	(25.71%)
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%	8.31%	135,000	135,000	135,000	-	-
	101000-622000 Transit Operations	0.31%	91.69%	2,043,187	1,961,187	1,490,343	(470,844)	(24.01%)
	Total	0.34%	100.00%	2,178,187	2,096,187	1,625,343	(470,844)	(22.46%)
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.29%	100.00%	1,880,000	1,880,000	1,409,157	(470,843)	(25.04%)
406280	Prgrm,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%	1.17%	7,000	3,500	3,500	-	-
	161000-550100 Parks & Recreation Admin	0.00%	1.67%	5,000	5,000	5,000	-	-
	161000-560200 Recreation Facilities	0.00%	3.05%	(77,600)	9,100	9,100	-	-
	161000-560300 Recreation Programs	0.03%	53.79%	190,570	160,750	160,750	-	-
	162000-555100 Eagle River/Chugiak Parks	0.03%	40.32%	120,500	120,500	120,500	-	-

	e Description/ t Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
	Total	0.06%	100.00%	245,470	298,850	298,850	-	-
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	0.01%	15.28%	70,000	70,000	70,000	-	-
	161000-560200 Recreation Facilities	0.07%	69.87%	389,000	320,000	320,000	-	-
	161000-560300 Recreation Programs	0.00%	0.66%	10,000	3,000	3,000	-	-
	162000-555000 Beach Lake Chalet	0.00%	1.75%	8,000	8,000	8,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.01%	12.45%	57,000	57,000	57,000	-	
	Total	0.10%	100.00%	534,000	458,000	458,000	-	-
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	0.15%	74.33%	599,935	723,935	723,935	-	-
	162000-555200 Chugiak Pool	0.05%	25.67%	250,000	250,000	250,000	-	
	Total	0.20%	100.00%	849,935	973,935	973,935	-	-
406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas. 106000-558000 Girdwood Parks & Rec 161000-560200 Recreation Facilities Total	0.00% 0.02% 0.02%	3.55% 96.45% 100.00%	95,000 95,000	3,500 95,000 98,500	3,500 95,000 98,500	- - -	- - -
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	0.02%	19.74%	20,000	20,000	104,000	84,000	420.00%
	161000-550600 Horticulture	0.01%	12.78%	67,320	67,320	67,320	-	-
	161000-550800 Community Work Service	0.00%	2.85%	15,000	15,000	15,000	-	-
	161000-560200 Recreation Facilities	0.07%	61.41%	263,570	323,590	323,590	-	-
	161000-560300 Recreation Programs	0.00%	3.23%	=	17,000	17,000	-	
	Total	0.11%	100.00%	365,890	442,910	526,910	84,000	18.97%
406340	Golf Fees							
	161000-560200 Recreation Facilities	-	_	3,200	-	-	-	-
	161000-560300 Recreation Programs	0.01%	100.00%	10,000	25,000	25,000	-	-
	Total	0.01%	100.00%	13,200	25,000	25,000	-	
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	e Description/ Receiving Fund and Budget Unit	2018 % of . Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
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	-	-
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	1.99%	100.00%	9,310,599	8,855,555	9,489,926	634,371	7.16%
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	100,000	100,000	-	-
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%	140,000	150,000	150,000	-	-
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	125,432	125,000	125,000	-	-
406440	Cemetery Fees Fees for burial, disinterment and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.07%	100.00%	322,634	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%	100.00%	4,000	4,000	4,000	-	-
	607000-148200 Network Services Total	0.00%	100.00%	5,000 9,000	5,000 9,000	4,000	(5,000)	(100.00%) (55.56%)
406490	DWI Impnd/Admin Fees							
	101000-115200 Criminal	0.05%	69.96%	507,582	507,582	245,020	(262,562)	(51.73%)
	101000-113200 Chiminal 101000-142300 Reprographics	0.00%	0.14%	500	500	500	(202,302)	(01.70/0)
	151000-462400 Patrol Staff	0.02%	29.89%	422,497	217,213	104,687	(112,526)	(51.80%)

	e Description/ : Receiving Fund and Budget Unit	2018 % of . Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
	Total	0.07%	100.00%	930,579	725,295	350,207	(375,088)	(51.72%)
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%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery							
100000	Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.04%	100.00%	344,072	197,800	206,685	8,885	4.49%
406540	Other Charges For Services							
	101000-122200 Real Estate Services	0.00%	100.00%	-	7,981	7,981	-	-
406550	Address Fees Fees received from the public for specific street addresses.							
	101000-190400 Addressing	0.00%	100.00%	-	25,500	22,000	(3,500)	(13.73%)
	101000-190400 Land Use Review & Addressing	-	-	37,125	-	-	-	-
	Total	0.00%	100.00%	37,125	25,500	22,000	(3,500)	(13.73%)
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%	5.66%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.07%	89,200	500	500	-	-
	161000-560400 Aquatics	0.05%	35.39%	255,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment . Total	0.09%	58.88%	416,000	416,000	416,000	-	
	TOTAL	0.15%	100.00%	800,200	706,500	706,500	-	-
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	2,000	2,000	2,000	-	-

	e Description/ Receiving Fu	ınd and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
406580	Copier Fees Revenue genera Municipal wide.	ated from coin operated copiers				-			
	101000-102000	Clerk	0.00%	0.85%	300	300	300	_	_
		Property Appraisal	0.00%	1.93%	680	680	680	_	_
	101000-187100		0.00%	0.43%	150	150	150	-	_
	101000-190200	Physical Planning	0.00%	1.70%	600	600	600	-	-
		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%	10,000	9,500	9,500	-	-
		Total	0.01%	100.00%	35,730	35,230	35,230	-	-
406600	accounts receive		0.000/	400.000/	40.000	40.000	40.000		
	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	-	-
		Property Appraisal	0.00%	9.09%	100	100	100	_	_
		Total	0.00%	100.00%	1,100	1,100	1,100	-	-
406620	services Municip transcripts and t and tax billing in	for various products and pal-wide, including legal apes, Police accident reports, formation.							
		Egan Convention Center	-	-	15,170	-	-	-	-
	101000-187100	Benefits	0.03%	100.00%	121,300	121,300	121,300	-	
		Total	0.03%	100.00%	136,470	121,300	121,300	-	=
406625	Reimbursed Co	st-NonGrant Funded							
	101000-102000	Clerk	0.00%	0.04%	800	800	800	-	-
	101000-105000	Equal Rights Commission	0.00%	0.16%	-	-	3,100	3,100	100.00%
	101000-115100	Civil Law	0.00%	0.51%	10,000	10,000	10,000	-	-
	101000-115200	Criminal	0.00%	0.51%	10,000	10,000	10,000	-	-
	101000-115400	Muni Attorney Administration	0.00%	0.57%	-	-	11,320	11,320	100.00%
	101000-115450	Indigent Defense	0.05%	12.27%	290,000	242,000	242,000	-	-
	101000-121031	Egan Center/Tourism	0.00%	0.77%	-	15,170	15,170	-	-
	101000-122200	Real Estate Services	0.00%	0.76%	28,100	15,000	15,000	-	-
	101000-132200	Central Accounting	-	-	9,600	-	-	-	-
	101000-132300	•	0.00%	0.15%	3,000	3,000	3,000	-	-
		Revenue Management	0.09%	20.96%	397,900	397,900	413,420	15,520	3.90%
	101000-134600	•	0.00%	0.09%	1,800	1,800	1,800	-	-
		Purchasing Services	0.02%	5.32%	105,000	105,000	105,000	=	-
	101000-142300		0.00%	0.25%	5,000	5,000	5,000	-	-
		Private Development	0.01%	1.27%	65,000	40,000	25,000	(15,000)	(37.50%)
		Marketing & Customer Service	- 0.000/	0.040/	375,000	400	-	-	-
	101000-710500	Facility Maintenance	0.00%	0.01%	100	100	100	-	-

	Description/ Receiving Fund and	Budget Unit	2018 % of <i>A</i> Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
	101000-722100 Public A	Art	0.00%	1.01%	20,000	20,000	20,000	-	-
	101000-774000 Commu	nications	0.00%	0.10%	2,000	2,000	2,000	-	-
	101000-789000 Signal (Operations	0.01%	3.55%	70,000	70,000	70,000	-	-
	119000-744900 Chugiał	x/Birchwood/Eagle River	0.01%	1.27%	25,000	25,000	25,000	-	-
	151000-411100 Chief of	Police	0.02%	4.93%	62,950	65,246	97,155	31,909	48.91%
	151000-460500 Reimbu	rsed Costs	0.06%	15.21%	300,000	300,000	300,000	-	-
	151000-462200 Special	Assignments	0.01%	2.15%	42,500	42,500	42,500	-	-
	151000-462400 Patrol S	taff	0.00%	0.12%	2,400	2,400	2,400	-	-
	151000-473400 Vice		0.00%	0.54%	10,600	10,600	10,600	-	-
	151000-483100 Crime L		0.00%	0.36%	7,100	7,100	7,100	-	-
	151000-483300 Police F	Property & Evidence	0.00%	0.09%	1,800	1,800	1,800	-	-
	151000-484200 Police F	Records	0.02%	5.32%	105,000	105,000	105,000	-	-
	162000-555100 Eagle R	iver/Chugiak Parks	0.01%	1.32%	26,002	26,002	26,002	-	-
	164000-131300 Public F	inance and Investment	0.08%	20.38%	285,228	402,018	402,018	-	
	Total		0.41%	100.00%	2,261,880	1,925,436	1,972,285	46,849	2.43%
406640	Parking Garages & Lots								
	101000-122200 Real Es	tate Services	0.01%	75.14%	51,900	50,171	50,171	_	_
	101000-189110 Areawic		0.00%	24.86%	16,601	16,601	16,601	_	_
	Total	-	0.01%	100.00%	68,501	66,772	66,772	-	-
406660	Lost Book Reimbursemen Reimbursement for lost b materials. 101000-536400 Branch 101000-537200 Library Total	ooks and library Libraries	0.00% 0.00% 0.01%	8.00% 92.00% 100.00%	2,000 23,000 25,000	2,000 23,000 25,000	2,000 23,000 25,000	- - -	- - -
407010	SOA Traffic Court Fines Revenue received from the violations of municipal co	des.							
	151000-462400 Patrol S	taff	0.26%	100.00%	1,592,061	1,463,082	1,225,304	(237,778)	(16.25%)
407020	SOA Trial Court Fines								
	151000-462400 Patrol S	taff	0.40%	100.00%	2,896,870	3,007,949	1,890,704	(1,117,245)	(37.14%)
407030	Library Fines Revenue generated from and materials.								
	101000-536400 Branch		0.01%	42.36%	43,000	43,000	43,000	-	-
	101000-537200 Library	Circulation	0.01%	57.64%	105,000	58,500	58,500	<u>-</u>	
	Total		0.02%	100.00%	148,000	101,500	101,500	-	-

	e Description/ : Receiving Fund and Budget Unit	2018 % of <i>I</i> Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
407040	APD Counter Fines					,		
	151000-462400 Patrol Staff	0.25%	100.00%	1,935,324	1,173,008	1,173,008	-	-
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%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.06%	85.07%	280,656	280,656	280,656	-	
	Total	0.07%	100.00%	329,906	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%	120,000	120,000	120,000	-	-
407070	Zoning Enforcement Fines	0.00%	74.070/	40.000	40.000	40.000		
	101000-192020 Land Use Enforcement	0.00% 0.00%	74.07% 25.93%	10,000 3,500	10,000	10,000 3,500	-	-
	101000-192080 Right-of-Way				3,500			
	Total	0.00%	100.00%	13,500	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	170,000	170,000	-	-
				•	•	•		

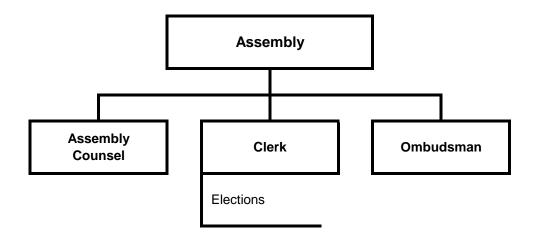
	Description/ Receiving Fund and Budget Unit	2018 % of <i>I</i> Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
408090	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused. 101000-785000 Paint and Signs	0.00%	100.00%	1,500	1,500	1,500	-	-
408390	Insurance Recoveries							
	141000-743000 Street Maintenance Operations 141000-747000 Street Lighting Total	0.00% 0.01% 0.01%	16.47% 83.53% 100.00%	11,500 58,340 69,840	11,500 58,340 69,840	11,500 58,340 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%	193,234	127,949	135,059	7,110	5.56%
408405	Lease & Rental Revenue							
	101000-122200 Real Estate Services 101000-710500 Facility Maintenance 106000-746000 Street Maint Girdwood 131000-360000 AFD Training Center 162000-555100 Eagle River/Chugiak Parks Total	0.08% 0.02% 0.00% 0.01% 0.00% 0.12%	65.57% 19.66% 1.55% 9.49% 3.73% 100.00%	8,000 - 21,600 29,600	9,000 - 21,600 30,600	380,050 113,949 9,000 55,000 21,600 579,599	380,050 113,949 - 55,000 - 548,999	100.00% 100.00% - 100.00% - 1,794.11%
408420	Building Rental Library auditorium and meeting room rental fees. 101000-535500 Library Administration 101000-536400 Branch Libraries Total	0.03% 0.00% 0.03%	98.03% 1.97% 100.00%	50,000 3,000 53,000	20,000 3,000 23,000	149,140 3,000 152,140	129,140 - 129,140	645.70% - 561.48%
408430	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena. 101000-121033 Sullivan Arena	0.01%	100.00%	140,177	70,177	70,177	-	-
408440	ACPA Loan Surcharge \$1 surcharge on PAC event tickets. 301000-121035 PAC Revenue Bond	0.06%	100.00%	293,700	297,200	297,200	-	-

	e Description/ Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
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	300	300	-	-
	Total	0.00%	100.00%	1,200	1,300	1,300	-	-
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	0.03%	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	-	-	-	_
	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	0.33%	83.58%	1,154,280	1,570,000	1,570,000	-	-
	Total	0.39%	100.00%	1,467,630	1,878,350	1,878,350	-	-
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	113,082	114,272	134,638	20,366	17.82%
440010	GCP CshPool ST-Int(MOA/ML&P) Accrued interest earned on investments throughout the Municipality.(MOA/ML&P)							
	101000-189110 Areawide Taxes & Reserves	0.19%	37.49%	469,198	936,308	888,060	(48,248)	(5.15%)
	104000-189120 Chugiak Taxes & Reserves	0.01%	1.10%	10,113	19,912	26,160	6,248	31.38%
	105000-189125 Glen Alps Taxes & Reserves	0.00%	0.18%	1,173	2,877	4,146	1,269	44.11%
	106000-189130 Girdwood Taxes & Reserves	0.00%	0.88%	11,870	19,815	20,814	999	5.04%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.21%	2,368	3,694	4,954	1,260	34.11%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.15%	1,689	2,402	3,487	1,085	45.17%
	113000-189150 Valli Vue LRSA Taxes/Res	0.00%	0.23%	1,978	3,845	5,522	1,677	43.62%
	114000-189155 Skyranch LRSA Taxes/Res	0.00%	0.09%	1,213	1,952	2,093	141	7.22%
	115000-189160 Upper Grover LRSA Taxes/Res	0.00%	0.03%	431	670	725	55	8.21%
	116000-189165 Ravenwood LRSA Taxes & Res	0.00%	0.06%	532	1,141	1,396	255	22.35%
	117000-189170 Mt Park LRSA Taxes/Res	0.00%	0.06%	205	817	1,306	489	59.85%
	118000-189175 Mt Park/Robin Hill LRSA Tax/Re	0.00%	0.11%	1,715	2,792	2,717	(75)	(2.69%)
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.56%	24,174	33,294	37,044 672	3,750	11.26%
	121000-189185 Eaglewood Contrib SA 122000-189190 Gateway Contrib SA Taxes/Res	0.00% 0.00%	0.03% 0.00%	404 8	698 19	672 16	(26)	(3.72%) (15.79%)
	123000-189195 Lakehill LRSA Taxes & Res	0.00%	0.00%	2,069	3,408	2,913	(3) (495)	(13.79%)
	120000 100100 Lakeliii Likon Takes & 1kes	0.0070	0.12/0	2,003	5,400	۷,313	(490)	(1-7.02/0)

	Description/ Receiving Fu	nd and Budget Unit	2018 % of <i>I</i> Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
		Totem LRSA Taxes Res	0.00%	0.04%	875	666	926	260	39.04%
	125000-189205	Paradise Valley Taxes/Reserve	0.00%	0.02%	503	947	364	(583)	(61.56%)
		SRW Homeowners LRSA	0.00%	0.05%	452	1,304	1,143	(161)	(12.35%)
	129000-189215	Eagle River SSA Taxes/Res	0.00%	0.55%	4,776	9,950	13,125	3,175	31.91%
		Fire SA Taxes & Reserves	0.05%	9.41%	40,725	195,475	222,924	27,449	14.04%
	141000-189225	Rds & Drainage SA Taxes &	0.06%	12.31%	97,794	315,520	291,605	(23,915)	(7.58%)
		Talus West LRSA Taxes & Res	0.00%	0.48%	6,940	12,154	11,285	(869)	(7.15%)
	143000-189235	Upper O'Malley LRSA	0.00%	0.38%	4,574	6,177	9,019	2,842	46.01%
	144000-189240	Bear Valley LRSA Taxes/Res	0.00%	0.02%	259	451	557	106	23.50%
		Rabbit Creek LRSA Taxes/Res	0.00%	0.07%	1,253	1,473	1,666	193	13.10%
	146000-189250	Villages Scenic LRSA	0.00%	0.04%	404	952	1,053	101	10.61%
	147000-189255	Sequoia Estates LRSA	0.00%	0.07%	693	1,409	1,687	278	19.73%
	148000-189260	Rockhill LRSA Taxes/Res	0.00%	0.25%	3,319	5,201	5,880	679	13.06%
	149000-189265	So Goldenview LRSA	0.00%	0.50%	2,705	8,608	11,869	3,261	37.88%
	150000-189290	189290 - Homestead LRSA	0.00%	0.01%	-	133	144	11	8.27%
	151000-189270	Police SA taxes & Reserve	0.06%	11.33%	79,045	311,721	268,372	(43,349)	(13.91%)
	161000-189275	Parks (APRSA) Taxes & Res	0.02%	3.33%	25,244	79,336	78,927	(409)	(0.52%)
	162000-189280	Parks (ERCRSA) Taxes & Res	0.02%	3.25%	30,903	65,808	76,905	11,097	16.86%
		Bldg Safety SA Taxes & Res	(0.01%)	(1.83%)	(23,780)	(21,622)	(43,457)	(21,835)	100.99%
		Public Finance and Investment	0.01%	1.74%	20,251	37,688	41,185	3,497	9.28%
	221000-122100	Heritage Land Bank	0.02%	3.40%	58,286	108,094	80,634	(27,460)	(25.40%)
		Land Trust Reserves	0.01%	2.15%	28,380	52,632	50,855	(1,777)	(3.38%)
	602000-124800	Self Insurance	0.05%	10.15%	134,156	248,799	240,398	(8,401)	(3.38%)
		Total	0.50%	100.00%	1,046,897	2,476,520	2,369,091	(107,429)	(4.34%)
440040	Other Short-Terr Interest earned of pool deposits.	m Interest on other revenues than cash-							
	101000-189110	Areawide Taxes & Reserves	0.13%	64.29%	287,156	464,384	616,035	151,651	32.66%
	131000-189220	Fire SA Taxes & Reserves	0.02%	11.57%	50,151	73,374	110,888	37,514	51.13%
	141000-189225	Rds & Drainage SA Taxes &	0.01%	5.76%	32,691	40,022	55,153	15,131	37.81%
	151000-189270	Police SA taxes & Reserve	0.03%	15.35%	61,295	106,724	147,077	40,353	37.81%
	161000-189275	Parks (APRSA) Taxes & Res	0.00%	1.47%	7,058	6,671	14,078	7,407	111.03%
	202020-123011	Operating Reserve Conv-CTR	-	-	-	1,420	_	(1,420)	(100.00%)
	221000-122100	Heritage Land Bank	-	-	15,228	20,000	-	(20,000)	(100.00%)
	602000-124800	Self Insurance	0.00%	1.57%	1,000	20,000	15,000	(5,000)	(25.00%)
		Total	0.20%	100.00%	454,579	732,595	958,231	225,636	30.80%
450010	Contributions fro Contributions red funds.	om Other Funds ceived from other municipal							
		Controller Administration	-	-	-	208,800	_	(208.800)	(100.00%)
	101000-132300		-	-	-	3,752	_	,	(100.00%)
	101000-142300	•	_	-	=	175,000	_	, , ,	(100.00%)
		Eagle River RRSA Taxes/Res	0.02%	13.88%	96,550	96,550	96,550	-	-
		Room Tax-Convention Center	0.13%	86.12%		603,853	599,072	(4,781)	(0.79%)
		Room Tax-Convention Center	-	-	586,264	-	-	(.,,)	-
		Total	0.15%	100.00%	682,814	1,087,955	695,622	(392,333)	(36.06%)
			5.1070	. 55.5575	00=,011	.,557,550	330,022	(552,555)	(55.5570)

	Description/ Receiving Fund and Budget Unit	2018 % of Total	2018 Approved Distr.	2016 Revised Budget	2017 Revised Budget	2018 Approved Budget	18 v 17 \$ Chg	18 v 17 % Chg
450040	Contribution from MOA Trust Fund AMC 6.50.060 Contributions from the MOA Trust Fund							
	101000-189110 Areawide Taxes & Reserves	1.32%	100.00%	5,500,000	6,100,000	6,300,000	200,000	3.28%
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	5.81%	100.00%	21,694,900	25,295,403	27,766,928	2,471,525	9.77%
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	0.11%	100.00%	501,057	520,217	508,028	(12,189)	(2.34%)
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	0.53%	100.00%	500,000	2,212,839	2,520,000	307,161	13.88%
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	-	-
460080	Land Sales-Cash Revenue generated from sale of Municipal land. 131000-352000 Anchorage Fire & Rescue	-	-	-	1,200,000	-	(1,200,000)	(100.00%)
	Local State and Fodoral Bourness Tairl	400.000/		449.670.557	474 466 202	477 754 750	6 200 44 4	4 220/
	Local, State and Federal Revenues Total	100.00%		448,6/6,557	471,466,339	4//,/54,/53	6,288,414	1.33%

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;
- 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; and
- Listens to the concerns and suggestions of citizens of the Municipality of Anchorage.

ASSEMBLY COUNSEL

Description

The Office of the Assembly Counsel provides legal advice to the Assembly and its individual members.

Assembly Counsel Division Services

- 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.

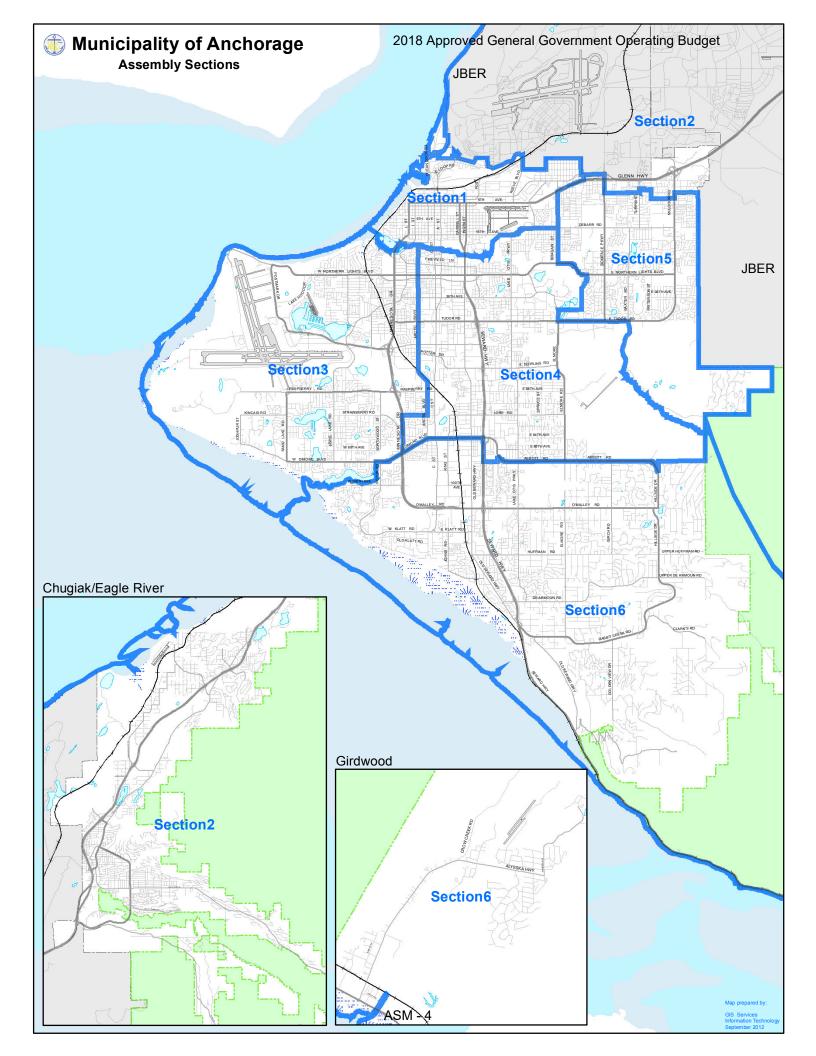
OMBUDSMAN

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.



Assembly Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
ASM Assembly	1,090,561	1,119,141	1,096,228	(2.05%)
ASM Municipal Clerk	3,290,029	2,232,393	2,449,330	9.72%
ASM Ombudsman	284,478	273,004	261,151	(4.34%)
Direct Cost Total	4,665,068	3,624,538	3,806,709	5.03%
Intragovernmental Charges				
Charges by/to Other Departments	1,231,044	721,400	879,741	21.95%
Function Cost Total	5,896,112	4,345,938	4,686,450	7.84%
Program Generated Revenue	(47,458)	(66,300)	(66,300)	-
Net Cost Total	5,848,653	4,279,638	4,620,150	7.96%
Direct Cost by Category				
Salaries and Benefits	2,031,621	2,261,257	2,170,595	(4.01%)
Supplies	43,801	12,304	11,722	(4.73%)
Travel	24,670	36,523	28,040	(23.23%)
Contractual/OtherServices	2,534,358	1,314,454	1,596,352	21.45%
Debt Service	-	-	-	-
Equipment, Furnishings	30,618	-	-	-
Direct Cost Total	4,665,068	3,624,538	3,806,709	5.03%
Position Summary as Budgeted				
Full-Time	25	26	25	(3.85%)
Part-Time	3	1	1	-
Position Total	28	27	26	(3.70%)

Assembly Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Ро	sitions	3
	Direct Costs	FT	PT	Seas/1
2017 Revised Budget	3,624,538	26	1	-
2017 One-Time Requirements				
 Assembly Counsel - Remove 2017 Proposed S Version - ONE-TIME - 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)	-	-	-
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments	27,628	_	_	-
2018 Continuation Level	3,604,166	FT	1	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(18,779)	-	-	-
 Clerk - Eliminate one (1) full-time Administrative Assistant position, duties will be absorbed by remaining staff. 	(84,797)	(1)	-	-
- Reduce non-labor including travel, professional services, and legal services	(66,881)	-	-	-
2018 S Version Budget Changes				
- Vote-by-Mail printing and mailing of ballots	300,000	-	-	-
- Municipal audit 5% annual increase	28,000	-	-	-
- Sign language interpreter for Assembly Counsel	45,000	-	-	-
 2018 Approved Budget	3,806,709	25	1	

Assembly Division Summary

ASM Assembly

(Fund Center # 101000, 101500)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	636,453	736,601	732,829	(0.51%)
Supplies	1,772	2,722	2,722	-
Travel	15,266	24,790	19,790	(20.17%)
Contractual/Other Services	435,324	355,028	340,887	(3.98%)
Equipment, Furnishings	1,747	-	-	-
Manageable Direct Cost Total	1,090,561	1,119,141	1,096,228	(2.05%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,090,561	1,119,141	1,096,228	-
Intragovernmental Charges				
Charges by/to Other Departments	776,476	651,667	745,741	14.44%
Function Cost Total	1,867,037	1,770,808	1,841,969	4.02%
Net Cost Total	1,867,037	1,770,808	1,841,969	4.02%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

Assembly Division Detail

ASM Assembly

(Fund Center # 101000, 101500)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,	,		
Salaries and Benefits	636,453	736,601	732,829	(0.51%)
Supplies	1,772	2,722	2,722	-
Travel	15,266	24,790	19,790	(20.17%)
Contractual/Other Services	435,324	355,028	340,887	(3.98%)
Equipment, Furnishings	1,747	-	-	-
Manageable Direct Cost Total	1,090,561	1,119,141	1,096,228	(2.05%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,090,561	1,119,141	1,096,228	(2.05%)
Intragovernmental Charges				
Charges by/to Other Departments	776,476	651,667	745,741	14.44%
Net Cost				
Direct Cost Total	1,090,561	1,119,141	1,096,228	(2.05%)
Charges by/to Other Departments Total	776,476	651,667	745,741	14.44%
Net Cost Total	1,867,037	1,770,808	1,841,969	4.02%

Position Detail as Budgeted

	2016 F	Revised	2017 Revised		2018 A	2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
	1				l I		
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	13	-	13	-	13	-	

Assembly Division Summary

ASM Municipal Clerk

(Fund Center # 102006, 102100, 102079, 102008, 102000, 102007, 102003)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,120,440	1,261,675	1,182,441	(6.28%)
Supplies	41,090	8,500	8,500	-
Travel	8,829	8,250	8,250	-
Contractual/Other Services	2,090,799	953,968	1,250,139	31.05%
Equipment, Furnishings	28,871	-	-	-
Manageable Direct Cost Total	3,290,029	2,232,393	2,449,330	9.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,290,029	2,232,393	2,449,330	-
Intragovernmental Charges				
Charges by/to Other Departments	584,107	208,421	267,140	28.17%
Function Cost Total	3,874,136	2,440,814	2,716,470	11.29%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	47,458	66,300	66,300	-
Program Generated Revenue Total	47,458	66,300	66,300	-
Net Cost Total	3,826,677	2,374,514	2,650,170	11.61%
Position Summary as Budgeted				
Full-Time	10	11	10	(9.09%)
Part-Time	2	-	-	-
Position Total	12	11	10	(9.09%)

Assembly Division Detail

ASM Municipal Clerk

(Fund Center # 102006, 102100, 102079, 102008, 102000, 102007, 102003)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,120,440	1,261,675	1,182,441	(6.28%)
Supplies	41,090	8,500	8,500	-
Travel	8,829	8,250	8,250	-
Contractual/Other Services	2,090,799	953,968	1,250,139	31.05%
Equipment, Furnishings	28,871	-	-	-
Manageable Direct Cost Total	3,290,029	2,232,393	2,449,330	9.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,290,029	2,232,393	2,449,330	9.72%
Intragovernmental Charges				
Charges by/to Other Departments	584,107	208,421	267,140	28.17%
Program Generated Revenue				
404060 - Local Business Licenses	18,480	18,000	18,000	-
404075 - Marijuana Licensing Fees	25,000	46,200	46,200	-
406580 - Copier Fees	316	300	300	-
406625 - Reimbursed Cost-NonGrant Funded	50	800	800	-
408560 - Appeal Receipts	2,703	1,000	1,000	-
408580 - Miscellaneous Revenues	910	-	-	-
Program Generated Revenue Total	47,458	66,300	66,300	-
Net Cost				
Direct Cost Total	3,290,029	2,232,393	2,449,330	9.72%
Charges by/to Other Departments Total	584,107	208,421	267,140	28.17%
Program Generated Revenue Total	(47,458)	(66,300)	(66,300)	
Net Cost Total	3,826,677	2,374,514	2,650,170	11.61%

Position Detail as Budgeted

	2016 F	Revised		2017 R	Revised	2018 A	pproved
	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time
			П				
Administrative Assistant	4	1		6	-	5	-
Administrative Position	1	-		-	-	-	-
Agenda and Records Assistant	1	-		-	-	-	-
Assembly Budget/Prog Analyst	1	-	П	1	-	1	-
Deputy Municipal Clerk	1	-	\Box	2	-	2	-
Elections Supervisor	-	1	П	-	-	-	-
Municipal Clerk	1	-	П	1	-	1	-
Principal Office Associate	1	-	П	1	-	1	-
Position Detail as Budgeted Total	10	2		11	-	10	-

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	274,728	262,981	255,325	(2.91%)
Supplies	939	1,082	500	(53.79%)
Travel	575	3,483	-	(100.00%)
Contractual/Other Services	8,235	5,458	5,326	(2.42%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	284,478	273,004	261,151	(4.34%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	284,478	273,004	261,151	-
Intragovernmental Charges				
Charges by/to Other Departments	(129,539)	(138,688)	(133,140)	(4.00%)
Function Cost Total	154,939	134,316	128,011	(4.69%)
Net Cost Total	154,939	134,316	128,011	(4.69%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Assembly Division Detail

ASM Ombudsman

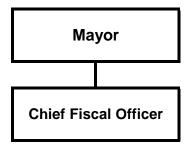
(Fund Center # 103079, 103000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	274,728	262,981	255,325	(2.91%)
Supplies	939	1,082	500	(53.79%)
Travel	575	3,483	-	(100.00%)
Contractual/Other Services	8,235	5,458	5,326	(2.42%)
Manageable Direct Cost Total	284,478	273,004	261,151	(4.34%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	_
Direct Cost Total	284,478	273,004	261,151	(4.34%)
Intragovernmental Charges				
Charges by/to Other Departments	(129,539)	(138,688)	(133,140)	(4.00%)
Net Cost				
Direct Cost Total	284,478	273,004	261,151	(4.34%)
Charges by/to Other Departments Total	(129,539)	(138,688)	(133,140)	(4.00%)
Net Cost Total	154,939	134,316	128,011	(4.69%)

Position Detail as Budgeted

	2016 F	Revised	2017 F	Revised	2018 A	pproved
	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
 - o Information Technology Department
 - Purchasing Department
 - o 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. The Program was created after the Municipality was awarded a federal allocation of \$13.2 million from the State Small Business Credit Initiative (SSBCI). The Program provides funding to early-stage highgrowth businesses that show significant economic potential either through direct investment in Anchorage-based businesses or by taking a partnership interest in locallyfocused angel or venture capital funds.

Chief Fiscal Officer Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
CFO Administration	396,837	468,858	458,286	(2.25%)
Direct Cost Total	396,837	468,858	458,286	(2.25%)
Intragovernmental Charges				
Charges by/to Other Departments	(392,093)	(468,859)	(458,284)	(2.26%)
Function Cost Total	4,744	(1)	2	(254.48%)
Net Cost Total	4,744	(1)	2	(254.48%)
Direct Cost by Category				
Salaries and Benefits	300,589	299,141	312,069	4.32%
Supplies	1,107	2,952	2,952	-
Travel	4,321	5,000	5,000	-
Contractual/OtherServices	90,312	161,765	138,265	(14.53%)
Debt Service	-	-	-	-
Equipment, Furnishings	508	-	-	-
Direct Cost Total	396,837	468,858	458,286	(2.25%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	_

Chief Fiscal Officer Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sition	s
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	468,858	2	-	-
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments	16,812	-	-	-
2018 Continuation Level	485,670	2	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(3,884)	-	-	-
- Reduce professional services	(23,500)	-	-	-
2018 Approved Budget	458,286	2		

Chief Fiscal Officer Division Summary

CFO Administration

(Fund Center # 137079, 137000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	300,589	299,141	312,069	4.32%
Supplies	1,107	2,952	2,952	-
Travel	4,321	5,000	5,000	-
Contractual/Other Services	90,312	161,765	138,265	(14.53%)
Equipment, Furnishings	508	-	-	-
Manageable Direct Cost Total	396,837	468,858	458,286	(2.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	396,837	468,858	458,286	-
Intragovernmental Charges				
Charges by/to Other Departments	(392,093)	(468,859)	(458,284)	(2.26%)
Function Cost Total	4,744	(1)	2	(254.48%)
Net Cost Total	4,744	(1)	2	(254.48%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Chief Fiscal Officer Division Detail

CFO Administration

(Fund Center # 137079, 137000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	300,589	299,141	312,069	4.32%
Supplies	1,107	2,952	2,952	-
Travel	4,321	5,000	5,000	-
Contractual/Other Services	90,312	161,765	138,265	(14.53%)
Equipment, Furnishings	508	-	=	-
Manageable Direct Cost Total	396,837	468,858	458,286	(2.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	396,837	468,858	458,286	(2.25%)
Intragovernmental Charges				
Charges by/to Other Departments	(392,093)	(468,859)	(458,284)	(2.26%)
Net Cost				
Direct Cost Total	396,837	468,858	458,286	(2.25%)
Charges by/to Other Departments Total	(392,093)	(468,859)	(458,284)	(2.26%)
Net Cost Total	4,744	(1)	2	(254.48%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved		pproved	
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Chief Fiscal Officer	1	-		1	-		1	-
Special Admin Assistant II	1	-		1	-		1	-
Position Detail as Budgeted Total	2	-		2	-		2	-

Chief Fiscal Officer Operating Grant and Alternative Funded Programs

Grant Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Pe FT	ersoni PT	nel T	Program Expiration
49th State Angel Fund Federal - US Treasury SSBCI: State Small Business Credit Initiative Stimulus money which the Muni applied for and was allocated to invest in venture capital	137100	13,235,603	3,159,206	4,496,023	5,580,373	1	-	-	TBD
Total Grant and Alternative Operating Fur	nding for Dep	partment	3,159,206	4,496,023	5,580,373	1	-	-	
Total General Government Operating D Total Operating Budget for Department	irect Cost fo	r Department		458,286 4,954,309		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
 - o 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;
- o 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;
- o 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 and rights of way codes. Typical violations include illegal storage or stockpiling of materials, structures encroaching on required setbacks, trashy lots, junk cars on private property, and illegal uses of rights of way:
- Permits, inspects and otherwise manages all activities occurring within public rightsof-way; and
- o Assigns unique street addresses, maintains GIS database of addresses and street names.

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



Public Safety – Strengthen public safety and revitalize neighborhoods

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



Homelessness – Reduce homelessness and improve community health

- 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, nd responsive

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



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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:
 - o Land use reviews/determinations
 - Business facility reviews and inspections
 - o Assignment of new addresses, and
 - Maintenance of GIS map data layers for roads and addresses

Development Services Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
DS Development Services	10,788,239	11,129,890	11,478,762	3.13%
Direct Cost Total	10,788,239	11,129,890	11,478,762	3.13%
Intragovernmental Charges				
Charges by/to Other Departments	1,967,550	2,082,084	2,222,776	6.76%
Function Cost Total	12,755,789	13,211,974	13,701,538	3.71%
Program Generated Revenue	(8,038,479)	(8,185,700)	(8,194,700)	0.11%
Net Cost Total	4,717,310	5,026,274	5,506,838	9.56%
Direct Cost by Category				
Salaries and Benefits	10,189,395	10,556,846	10,628,546	0.68%
Supplies	74,689	90,745	94,730	4.39%
Travel	-	-	-	-
Contractual/OtherServices	439,455	468,099	670,686	43.28%
Debt Service	-	-	-	-
Equipment, Furnishings	84,701	14,200	84,800	497.18%
Direct Cost Total	10,788,239	11,129,890	11,478,762	3.13%
Position Summary as Budgeted				
Full-Time	74	73	72	(1.37%)
Part-Time	-	-	-	-
Position Total	74	73	72	(1.37%)

Development Services Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	
	Direct Costs	FT	PT S	Seas/T
2017 Revised Budget	11,129,890	73	-	-
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	41,470	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments	179,959	-	-	-
- Fleet rental rates	35,702	-	-	-
2018 Continuation Level	11,387,021	73	-	-
2018 One-Time Requirements				
- Code abatements and deteriorated property clean-up	200,000	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,371)	-	-	-
- Eliminate one (1) full-time Engineering Technician III position	(109,590)	(1)	-	-
 Transfer one (1) full-time Civil Engineer I from Areawide Fund (101) to Building Safety Fund (181) to reflect work being done (no direct cost impact) 	-	-	-	-
 Add two (2) full-time Plan Reviewer II positions by eliminating two (2) full-time Plan Reviewer I positions to reduce turn-over of public-facing Planners 	3,702	-	-	-
2018 Approved Budget	11,478,762	72	-	-

Development Services Division Summary

DS Development Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			,	
Salaries and Benefits	10,189,395	10,556,846	10,628,546	0.68%
Supplies	74,689	90,745	94,730	4.39%
Travel	-	-	-	-
Contractual/Other Services	439,455	468,099	670,686	43.28%
Equipment, Furnishings	84,701	14,200	84,800	497.18%
Manageable Direct Cost Total	10,788,239	11,129,890	11,478,762	3.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,788,239	11,129,890	11,478,762	-
ntragovernmental Charges				
Charges by/to Other Departments	1,967,550	2,082,084	2,222,776	6.76%
Function Cost Total	12,755,789	13,211,974	13,701,538	3.71%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,538,951	2,755,000	2,381,500	(13.56%)
Fund 163000 - Anchorage Building Safety SA	5,499,528	5,430,700	5,813,200	7.04%
Program Generated Revenue Total	8,038,479	8,185,700	8,194,700	0.11%
Net Cost Total	4,717,310	5,026,274	5,506,838	9.56%
Position Summary as Budgeted				
Full-Time	74	73	72	(1.37%)
Position Total	74	73	72	(1.37%)

Development Services Division Detail

DS Development Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	10,189,395	10,556,846	10,628,546	0.68%
Supplies	74,689	90,745	94,730	4.39%
Travel	-	-	-	-
Contractual/Other Services	439,455	468,099	670,686	43.28%
Equipment, Furnishings	84,701	14,200	84,800	497.18%
Manageable Direct Cost Total	10,788,239	11,129,890	11,478,762	3.13%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,788,239	11,129,890	11,478,762	3.13%
Intragovernmental Charges				
Charges by/to Other Departments	1,967,550	2,082,084	2,222,776	6.76%
Program Generated Revenue	.,00.,000	_,00_,00 :	_,,	0 070
404010 - Plmb/Gs/Sht Mtl Cert	146,721	22,000	147,000	568.18%
404030 - Plmb/Gs/Sht Mtl Exam	13,400	12,400	12,400	-
404060 - Local Business Licenses	442,261	50,000	435,000	770.00%
404090 - Building Permit Plan Review Fees	1,433,100	1,535,000	1,555,000	1.30%
404095 - Electronic Plan Review Surcharge	204,795	200,000	10,000	(95.00%)
404100 - Bldg/Grde/Clrng Prmt	2,472,075	2,800,000	2,620,000	(6.43%)
404110 - Electrical Permit	192,300	187,500	194,000	3.47%
404120 - Mech/Gs/Plmbng Prmts	507,651	520,000	496,000	(4.62%)
404130 - Sign Permits	39,325	48,000	41,400	(13.75%)
404140 - Constr and Right-of-Way Permits	954,213	1,035,000	969,300	(6.35%)
404150 - Elevator Permits	547,871	552,000	602,000	9.06%
404160 - Mobile Home/Park Permits	17,700	15,000	18,000	20.00%
404170 - Land Use Permits (Not HLB)	-	82,000	68,000	(17.07%)
404220 - Miscellaneous Permits	47,417	38,000	68,400	80.00%
406010 - Land Use Permits-HLB	60,935	-	-	-
406020 - Inspections	260,034	335,000	260,000	(22.39%)
406030 - Landscape Plan Review Pmt	8,525	4,000	4,000	-
406120 - Rezoning Inspections	29,800	37,000	39,000	5.41%
406170 - Sanitary Inspection Fees	596,433	620,000	580,900	(6.31%)
406450 - Mapping Fees	4,170	4,000	4,000	-
406550 - Address Fees	20,400	25,500	22,000	(13.73%)
406580 - Copier Fees	9,521	9,500	9,500	-
406625 - Reimbursed Cost-NonGrant Funded	25,000	40,000	25,000	(37.50%)
407070 - Zoning Enforcement Fines	3,577	13,500	13,500	-
408380 - Prior Year Expense Recovery	435	-	-	-
408550 - Cash Over & Short	170	-	-	-
408560 - Appeal Receipts	650	300	300	-
Program Generated Revenue Total	8,038,479	8,185,700	8,194,700	0.11%

Net Cost

Net Cost Total	4,717,310	5,026,274	5,506,838	9.56%
Program Generated Revenue Total	(8,038,479)	(8,185,700)	(8,194,700)	0.11%
Charges by/to Other Departments Total	1,967,550	2,082,084	2,222,776	6.76%
Direct Cost Total	10,788,239	11,129,890	11,478,762	3.13%

Position Detail as Budgeted

_	2016 Revised 2017 Revised		2018 Approved				
	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time
	1						
Civil Engineer I	2	-		1	-	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	4	-		4	-	4	-
Electrical Inspector Foreman	1	-		1	-	1	-
Elevator Inspector	3	-		3	-	3	-
Engineering Technician III	15	-		15	-	14	-
Engineering Technician IV	5	-		5	-	5	-
GIS Technician II	1	-		1	-	1	-
GIS Technician III	1	-		1	-	1	-
Junior Admin Officer	2	-		2	-	2	-
Manager	3	-		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	-	1	-
Structural Inspector	8	-	Ì	8	-	8	-
Structural Inspector Foreman	1	-	Ì	1	-	1	-
Position Detail as Budgeted Total	74	-		73	-	72	-

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 Division Development Services 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 1st Customer Contact						
Q1 2017	Q2 2017	Q3 2017	Q4 2017			
12.12 minutes	14.29 minutes					
2,893 customers	4,446 customers					
3.5 employees*	5 employees					
Q1 2016	Q2 2016	Q3 2016	Q4 2016			
15.8 minutes	18.5 minutes	13.33 minutes	9.23 minutes			
3,683 customers	4,533 customers	4,324 customers	3,279 customers			
3 employees*	5 employees	5 employees	4 employees			
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg			
14.25 minutes	19.20 minutes	22.34 minutes	19.15 minutes			
4,201 customers	4,488 customers	4,049 customers	3,536 customers			
5 employees	4 employees	4 employees	3 employees			

^{*}Q1 2017 began with 1 vacancy that increased to 2 vacancies mid-quarter. Recruitment is complete with 2 employees scheduled to begin in April.

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 2017	Q2 2017	Q3 2017	Q4 2017			
Hansen database	85% in 4 days					
report that generates	97% in 10 days					
statistics not available	522 reviews					
Q1 2016	Q2 2016	Q3 2016	Q4 2016			
84% in 4 days	91% in 4 days	90% in 4 days	With change to 2017, unable to run report in Hansen for 2016			
98% in 10 days	99% in 10 days	99% in 10 days	Not available			
203 Reviews	470 reviews	419 reviews	Not available			
2015	2014	2013	2012			
87% in 4 days ¹	86% in 4 days ¹	77% in 4 days ¹	73% in 4 days ¹			
98% in 10 days ²	98% in 10 days ²	92% in 10 days²	94% in 10 days ²			
Waiting for year total	Waiting for year total	1766 reviews ³	1544 reviews ³			

¹Percent completed in 4 days for 2015 through 2012 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

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

<u>Measure #3:</u> Percent of construction inspections completed same day as requested (Building Inspection Unit)

\Percent of Construction Inspections Completed Same Day as Requested								
Q1 2017	Q2 2017	Q3 2017	Q4 2017					
96.2%	97.5%							
4,572	5,799							
13 inspectors 14 th out on extended leave	13 inspectors 14 th out on extended leave							
Q1 2016	Q2 2016	Q3 2016	Q4 2016					
96.3%	96.3%	95.5%	97.2%					
4,719	5,845	6,246	5,070					
15 inspectors	15 inspectors	14 inspectors	13 inspectors (14th out extended leave)					
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg					
94%	92.8%	96.4 %	96.5%					
6,274 inspections	6,402 inspections	6,091 inspections	6,215 inspections					
15 inspectors	14 + 2 shared use inspectors	14 + 3 shared use inspectors	15 + 3 shared used 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 2017	Q2 2017	Q3 2017	Q4 2017							
3 Received 3 Responded Same Day/100%	8 Received 5 Responded Same Day/60%									
Q1 2016	Q2 2016	Q3 2016	Q4 2016							
2 Received 2 Responded Same Day/100%	0 Received Responded Same Day/ N/A	2 Received ¹ 1 Responded Same Day/ 50 %	1 Received Responded Same Day/ 100%							
L	ife Safety Service F	Requests – Continu	ed							
2015 annual	2014 annual	2013 annual	2012 annual							
5 Received 4 Responded Same Day/ 80%	31 Received 10 Responded Same Day/ 32.3%	17 Received 9 Responded Same Day/ 48.7%	41 Received 21 Responded Same Day/ 57.5%							
C	Other (Non-Life Safe	ety) Service Reques	sts							
Q1 2017	Q2 2017	Q3 2017	Q4 2017							
114 Received 114 responded within 7 days/100% Performed no building const. inspections	198 Received 176 responded Within 7 days/65% Performed 74 building const. inspections									
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	124 Received 50 responded within 7 days/ 40% ¹ Performed 8 building const. Inspections	135 Received 128 responded within 7/days/ 95% Performed 12 building const. Inspections							
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg							
84 Received 54.5 Responded within 7 days/ Performed 51 building const. inspections	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*)

¹Long time code abatement inspector retired in May of 2016, leaving just one code abatement inspector from May through September. Replacement inspector started work at end of September of 2016.

<u>Measure #5:</u> Percent of review responses provided to a development team within 15 business days of a developer's submittal (*Private Development Unit*)

Percent of Review Responses Provided Within Fifteen Business Days							
Q1 2017 Q2 2017 Q3 2017 Q4 2017							
100%	83%¹						
Q1 2016	Q2 2016	Q3 2016	Q4 2016				
100%	38%²	75%³	100%				
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg				
89.3%	80% ⁴	100%	95%				

¹Twelve reviews in Q2 2017. Two were late: one was a day late due to late receipt of comments from Street Maintenance; other was a day late due to effort to resolve Traffic and Street Maintenance's comment with a design engineer.

<u>Measure #6:</u> 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 2017	2017 Q2 2017 Q3 2017 Q4 2						
99%	91%						
3 staff	3 staff						
107 applications 164 applications							
Q1 2016 Q2 2016 Q3 2016 Q4 20							
93%	88%	68%	82%				
2.5 staff ¹	3 staff	2.3 staff	3 staff				
104 applications	169 applications	186 applications	155 applications				
2015	2014	2013	2012				
61%	71% qtr avg	67% qtr avg	64% qtr avg				
3 staff	3 staff	3 staff	3 staff				
684 applications	665 applications	658 applications	582 applications				

¹Long time employee retired. Hired new employee in Q1 of 2016. Second long time employee retired in Q3 of 2016 & hired replacement in Q4 2016.

²Sixteen 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. 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.

³Sixteen reviews in Q3 2016. One review was 5 days overdue owing to late comments received from Street Lights / Street Maintenance. Two reviews were 1 day late and one was 3 days late due to heavy inspections workload.

⁴Late reviews in 2015 due to: one with drainage complexity needing technical Input from Street Maintenance; one late due to heavy final inspections workload; two late due to high workload for plan reviews and platting action; and one late due to Westgate emergency overflow requiring site visit with designer, developer, MOA HLB manager. Comments were delayed until site visit was completed.

<u>Measure #7:</u> 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 2017	Q2 2017 Q3 2017 Q4 2						
96% in 3 days	65% in 3 days						
3 staff	3 staff						
25 reviews	31 reviews						
Q1 2016	Q2 2016	Q3 2016	Q4 2016				
3% in 3 days	25% in 3 days	8% in 3 days	10% in 3 days				
2.5 staff	3 staff	2.3 staff	3 staff				
33 reviews	8 reviews	26 reviews	58 reviews				
2015	2014	2013	2012				
21% in 3 days Qtr Avg	29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg				
2.7 staff	3 staff	3 staff	3 staff				
97 reviews	130 reviews	126 reviews	109 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 2017	Q2 2017	Q3 2017	Q4 2017				
89% in 3 days	65% in 3 days						
3 staff	3 staff						
37 permits	136 permits						
Q1 2016	Q2 2016	Q3 2016	Q4 2016				
56% in 3 days	27% in 3 days	45% in 3 days	46% in 3 days				
2.5 staff	3 staff	2.3 staff	3 staff				
57 permits	122 permits	108 permits	72 permits				
2015	2014	2013	2012				
43% in 3 days	47% in 3 days Qtr Avg	54% in 3 days Qtr Avg	41% in 3 days Qtr Avg				
3 staff	3 staff	3 staff	3 staff				
381 permits	394 permits	353 permits	299 permits				

Land Use Permitting & Enforcement Division Development Services 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
 - o Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

Performance Measures

Progress in achieving goals will be measured by:

<u>Measure #9:</u> 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 17	7	26	26/718	100%				
Feb 17	7	29	29/77	100%				
Mar 17	7	19	18/174	100%				
Apr 17	7	34	34/99	100%				
May 17	7	82	82/302	100%				
Jun 17	7	148	148/623	100%				
Jul 17								
Aug 17								
Sep 17								
Oct 17								
Nov 17								
Dec 17								
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	7	267	267 / 653	100%				
Aug 16	7	263	263 / 753	100%				
Sep 16	7	164	164 / 718	100%				
Oct 16	7	73	73/874	100%				
Nov 16	7	41	41/298	100%				
Dec 16	7	13	13/139	100%				
Annual Totals	- Prior Years							
2015	7	1,346	1,346 / 7,874	100%				
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.

<u>Measure #10:</u> 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

referred inlegal 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 17	7	436	436	100%	34		
Feb 17	7	360	360	100%	24	977	54
Mar 17	7	139	139	100%	17		
Apr 17	7	74	74	100%	4		
May 17	7	80	80	100%	8	251	35
Jun 17	7	78	78	100%	2		
Jul 17							
Aug 17							
Sep 17							
Oct 17							
Nov 17							
Dec 17							
Jan 16	7	76	76	100%	4		
Feb 16	7	34	34	100%	1	166	8
Mar 16	7	47	47	100%	4		
Apr 16	7	77	77	100%	3		
May 16	7	87	87	100%	6	249	22
Jun 16	7	99	99	100%	5		
Jul 16	7	53	53	100%	8		
Aug 16	7	81	81	100%	5	89	47
Sep 16	7	57	57	100%	3		
Oct 16	7	52	52	100%	5		
Nov 16	7	71	71	100%	3	317	16
Dec 16	7	194	194	100%	10		
Annual	Totals – Pri	or Years					
2015	7	887	887	100%	46	765	117
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 & investigated other violations in addition to investigating complaints received same day.

<u>Measure #11:</u> 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/	# of LUE	Number of	Number Investigated within 1	Percent Investigated within 1 Working	# Found to be no	Cases w Violations Closed this Quarter	Cases w Violations Closed this Qtr (pre-existing		
Year	Officers	Complaints	Working Day	Day	Violation	(new cases)	" cases)		
Jan 17	8*	102	102	100%	7		_		
Feb 17	8*	106	106	100%	5	327	4		
Mar 17	8*	77	77	100%	5				
Apr 17	8	173	173	100%	10				
May 17	8	155	155	100%	11				
Jun 17	8	145	145	100%	6				
Jul 17	8								
Aug 17	8								
Sep 17 Oct 17	8								
-									
Nov 17	8								
Dec 17	8								
Jan 16	7	75	75	100%	2				
Feb 16	7	95	95	100%	9	302	72		
Mar 16	7	143	143	100%	4				
Apr 16	7	138	138	100%	6				
May 16	7	166	166	100%	15	438	111		
Jun 16	7	149	149	100%	12				
Jul 16	7	75	75	100%	0				
Aug 16	8	61	61	100%	3	460	149		
Sep 16	8	52	52	100%	4				
Oct 16	8	130	130	100%	12				
Nov 16	8	126	126	100%	9	293	76		
Dec 16	8	110	110	100%	10				
Annual 7	Totals – Pri	or Years					-		
2015	7	1,241	1,241	100%	71	935	302		
2014	6.2	1,310	1,310	1005	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		

^{*}Q1 2017 one officer was unavailable due to medical leave. Six officers and one lead officer were available to perform inspections in Q1 2017.

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

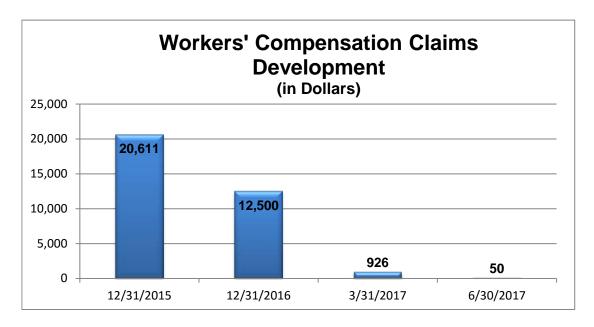
2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	89	21	23	22	41	48						
Completed Same Day	89	21	23	22	41	48						
% Completed Same Day	100%	100%	100%	100%	100%	100%						
# of Staff	8*	8*	8*	8	8	8	8	8	8	8	8	8
2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	29	34	31	27	43	78	58	108	38	68	73	86
Completed Same Day	29	34	31	27	43	78	58	108	38	68	73	86
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff	7	7	7	7	7	7	8	8	8	8	8	8
Yearly	2015			2014			2013			2012		2011 (3 qtrs)
Inspections Requested	1165			531			773			428		125
Completed Same Day	1164			526			772			426		115
% Completed Same Day	100%			99.1%			99.9%			99.5%		92%
# of Staff	6.5			6.2			5			7		3

^{*}Q1 2017 one officer was unavailable due to medical leave. Six officers and one lead officer were available to perform inspections in Q1 2017.

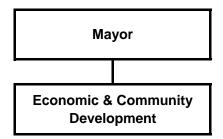
PVR Measure WC: Managing Workers' Compensation Claims

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:

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

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 and Dempsey Anderson Ice Arenas.

The Geographic Information & 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 & Data Center:
 - Management of geographic information systems data, information, and the associated analysis and metrics.

Economic & Community Development Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
ECD Administration	1,142,695	1,492,932	1,367,687	(8.39%)
ECD Culture, Entertainment, & Arts Venues	10,674,943	10,331,046	10,656,565	3.15%
Direct Cost Total	11,817,638	11,823,978	12,024,252	1.69%
Intragovernmental Charges				
Charges by/to Other Departments	(450,450)	(615,862)	(153,369)	(75.10%)
Function Cost Total	11,367,188	11,208,116	11,870,883	5.91%
Program Generated Revenue	(571,043)	(576,867)	(523,720)	(9.21%)
Net Cost Total	10,796,144	10,631,249	11,347,163	6.73%
Direct Cost by Category				
Salaries and Benefits	543,834	935,699	1,009,742	7.91%
Supplies	213	44,525	44,525	-
Travel	3,264	-	-	-
Contractual/OtherServices	10,386,382	9,936,851	9,977,167	0.41%
Debt Service	873,092	906,903	992,818	9.47%
Equipment, Furnishings	10,854	-	-	-
Direct Cost Total	11,817,638	11,823,978	12,024,252	1.69%
Position Summary as Budgeted				
Full-Time	6	7	7	-
Part-Time	-	-	-	-
Position Total	6	7	7	
		2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.		

Economic & Community Development Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	ns	
	Direct Costs	FT	PT	Seas/T	
2017 Revised Budget	11,823,978	6	-	-	
Debt Service Changes					
- General Obligation (GO) Bonds	85,915	-	-	-	
Changes in Existing Programs/Funding for 2018					
 Salary and benefits adjustments including reduction of labor due to elimination of one (1) position mid-2017 (count included in 2017 Revised) and addition of one GIS Technician III offset with reduction of non-labor 	(36,604)	1	-	-	
- Contractual facility management adjustments for Alaska Center for the Performing	67,529	-	-	-	
Arts and the Anchorage Museum - Hotel/Motel Tax	(70,506)	-	-	-	
2018 Continuation Level	11,870,312	7	-	-	
2018 One-Time Requirements					
- George M. Sullivan Arena anticipated operating loss based on 2018 budget	242,581	-	-	-	
2018 Proposed Budget Changes					
- Pause cost-of-living increase for Executive employees	(7,836)	-	-	-	
- Reduce professional services in Geographic Information & Data Center (GIDC)	(80,805)	-	-	-	
2019 Approved Budget	42.024.050	7			
2018 Approved Budget	12,02	4,252	4,252 7	4,252 7 -	

Economic & Community Development Division Summary

ECD Administration

(Fund Center # 510600, 510500, 510579 - Office of Economic & Community Development UnAlloc)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	'			
Salaries and Benefits	543,834	935,699	1,009,742	7.91%
Supplies	213	44,525	44,525	-
Travel	3,264	-	-	-
Contractual/Other Services	584,531	512,708	313,420	(38.87%)
Equipment, Furnishings	10,854	-	-	-
Manageable Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,142,695	1,492,932	1,367,687	-
Intragovernmental Charges				
Charges by/to Other Departments	(858,131)	(1,083,685)	(637,743)	(41.15%)
Function Cost Total	284,565	409,247	729,944	78.36%
Net Cost Total	284,565	409,247	729,944	78.36%
Position Summary as Budgeted				
Full-Time	6	7	7	-
Position Total	6	7	7	-

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

Economic & Community Development Division Detail

ECD Administration

(Fund Center # 510600, 510500, 510579 - Office of Economic & Community Development UnAlloc)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	543,834	935,699	1,009,742	7.91%
Supplies	213	44,525	44,525	-
Travel	3,264	-	-	-
Contractual/Other Services	584,531	512,708	313,420	(38.87%)
Equipment, Furnishings	10,854	-	-	-
Manageable Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Intragovernmental Charges				
Charges by/to Other Departments	(858,131)	(1,083,685)	(637,743)	(41.15%)
Net Cost				
Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Charges by/to Other Departments Total	(858,131)	(1,083,685)	(637,743)	(41.15%)
Net Cost Total	284,565	409,247	729,944	78.36%

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time	<u>Full Tir</u>	me Part Time		Full Time	Part Time	
Chief Data Officer	1	-	-	-	Ц	-	-	
Chief Innovation Officer	-	-	1	-	Ш	1	-	
Data Base Administrator	1	-	-	-	П	-	-	
Executive Director ECD	1	-	1	-	П	1	-	
GIS Chief Data Officer	-	-	1	-	П	1	-	
GIS Data Base Administrator	-	-	1	-	П	1	-	
GIS Technician III	-	-	-	-	П	1	-	
Principal Admin Officer	1	-	1	-	П	1	-	
Special Admin Assistant I	1	-	1	-	П	-	-	
Special Admin Assistant II	1	-	1	-		1	-	
Position Detail as Budgeted Total	6	-	7	-	Ц	7	-	

2017 Positions: endof-year count is 6 due to 1 FT position being eliminated mid-2017.

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,801,851	9,424,143	9,663,747	2.54%
Manageable Direct Cost Total	9,801,851	9,424,143	9,663,747	2.54%
Debt Service	873,092	906,903	992,818	9.47%
Non-Manageable Direct Cost Total	873,092	906,903	992,818	9.47%
Direct Cost Total	10,674,943	10,331,046	10,656,565	-
ntragovernmental Charges				
Charges by/to Other Departments	407,680	467,823	484,374	3.54%
Function Cost Total	11,082,623	10,798,869	11,140,939	3.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	180,945	279,667	226,520	(19.00%)
Fund 301000 - ACPA Surcharge Revenue Bond	390,098	297,200	297,200	-
Program Generated Revenue Total	571,043	576,867	523,720	(9.21%)
Net Cost Total	10,511,580	10,222,002	10,617,219	3.87%

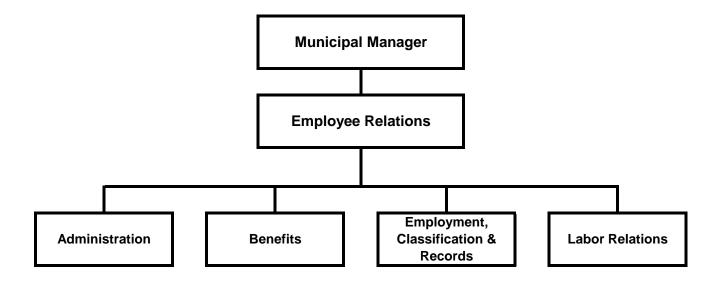
Economic & Community Development Division Detail

ECD Culture, Entertainment, & Arts Venues

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,801,851	9,424,143	9,663,747	2.54%
Manageable Direct Cost Total	9,801,851	9,424,143	9,663,747	2.54%
Debt Service	873,092	906,903	992,818	9.47%
Non-Manageable Direct Cost Total	873,092	906,903	992,818	9.47%
Direct Cost Total	10,674,943	10,331,046	10,656,565	3.15%
Intragovernmental Charges				
Charges by/to Other Departments	407,680	467,823	484,374	3.54%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	30,523	124,320	71,173	(42.75%)
406290 - Rec Center Rentals & Activities	97,372	70,000	70,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,170	15,170	-
408430 - Amusement Surcharge	53,050	70,177	70,177	-
408440 - ACPA Loan Surcharge	378,747	297,200	297,200	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	10,019	-	-	-
440080 - UnRizd Gns&Lss Invs(MOA/AWWU)	1,332	-	-	-
Program Generated Revenue Total	571,043	576,867	523,720	(9.21%)
Net Cost				
Direct Cost Total	10,674,943	10,331,046	10,656,565	3.15%
Charges by/to Other Departments Total	407,680	467,823	484,374	3.54%
Program Generated Revenue Total	(571,043)	(576,867)	(523,720)	(9.21%)
Net Cost Total	10,511,580	10,222,002	10,617,219	3.87%

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

- Centralize and streamline administrative functions to improve performance and conserve
- 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.
- Economy Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
ER Administration	362,635	355,022	365,294	2.89%
ER Benefits	606,617	659,049	497,489	(24.51%)
ER Employment	1,379,612	1,441,719	1,471,169	2.04%
ER Labor Relations	1,104,687	1,176,592	1,031,884	(12.30%)
Direct Cost Total	3,453,551	3,632,382	3,365,836	(7.34%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,254,454)	(3,481,263)	(3,214,716)	(7.66%)
Function Cost Total	199,097	151,119	151,120	-
Program Generated Revenue	(171,487)	(121,450)	(121,450)	-
Net Cost Total	27,610	29,669	29,670	-
Direct Cost by Category				
Salaries and Benefits	3,311,441	3,436,053	3,089,507	(10.09%)
Supplies	17,406	8,513	8,513	-
Travel	6,935	-	-	-
Contractual/OtherServices	101,700	187,816	267,816	42.59%
Debt Service	-	-	-	-
Equipment, Furnishings	16,070	-	-	-
Direct Cost Total	3,453,551	3,632,382	3,365,836	(7.34%)
Position Summary as Budgeted				
Full-Time	34	33	29	(12.12%)
Part-Time	-	-	-	-
Position Total	34	33	29	(12.12%)

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

> 2018 Positions: end-ofyear count is 27 due to 2 FT positions being eliminated as of June 30, 2018.

Employee Relations Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	
	Direct Costs	FT	PT :	Seas/T
2017 Revised Budget	3,632,382	30	-	-
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments including reduction of labor due to elimination of three (3) SAP project positions mid-2017 (count included in 2017 Revised) and eliminating one positon to increase grade on another position.	(113,161)	-	-	-
2018 Continuation Level	3,519,221	30	-	-
Transfers (to)/from Other Agencies				
- Transfer Personnel Analyst I position to Finance Department, Payroll Division due to nature of work performed by position	(109,194)	(1)	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(11,607)	-	-	-
 Eliminate one (1) full-time Personnel Analyst I position, as of 6/30/18, offset with Family and Medical Leave Act (FMLA) contractual support to ensure consistent federal and state compliance 	32,291	(1)	-	-
- Eliminate one (1) full-time Special Administrative Assistant II position as of 6/30/18	(64,875)	(1)	-	-
2018 Approved Budget	3,365,836	27	-	-

Employee Relations Division Summary

ER Administration

(Fund Center # 181000, 181079, 181100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	306,733	310,769	321,041	3.31%
Supplies	17,406	8,513	8,513	-
Travel	6,935	-	-	-
Contractual/Other Services	15,491	35,740	35,740	-
Equipment, Furnishings	16,070	-	-	-
Manageable Direct Cost Total	362,635	355,022	365,294	2.89%
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	362,635	355,022	365,294	-
Intragovernmental Charges				
Charges by/to Other Departments	(317,660)	(325,353)	(335,626)	3.16%
Function Cost Total	44,975	29,669	29,668	-
Net Cost Total	44,975	29,669	29,668	-
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,			
Salaries and Benefits	306,733	310,769	321,041	3.31%
Supplies	17,406	8,513	8,513	-
Travel	6,935	-	-	-
Contractual/Other Services	15,491	35,740	35,740	-
Equipment, Furnishings	16,070	-	-	-
Manageable Direct Cost Total	362,635	355,022	365,294	2.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	362,635	355,022	365,294	2.89%
Intragovernmental Charges				
Charges by/to Other Departments	(317,660)	(325,353)	(335,626)	3.16%
Net Cost				
Direct Cost Total	362,635	355,022	365,294	2.89%
Charges by/to Other Departments Total	(317,660)	(325,353)	(335,626)	3.16%
Net Cost Total	44,975	29,669	29,668	

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	606,617	591,973	350,413	(40.81%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	67,076	147,076	119.27%
Equipment, Furnishings	<u>-</u>	-	-	-
Manageable Direct Cost Total	606,617	659,049	497,489	(24.51%)
Debt Service	<u>-</u>	-		-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	606,617	659,049	497,489	-
Intragovernmental Charges				
Charges by/to Other Departments	(456,526)	(537,597)	(376,037)	(30.05%)
Function Cost Total	150,091	121,452	121,452	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	171,100	121,450	121,450	-
Program Generated Revenue Total	171,100	121,450	121,450	-
Net Cost Total	(21,009)	2	2	(13.77%)
Position Summary as Budgeted				
Full-Time	7	8	6	(25.00%)
Position Total	7	8	6	(25.00%)

2017 Positions: endof-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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	606,617	591,973	350,413	(40.81%)
Travel	-	-	-	-
Contractual/Other Services	-	67,076	147,076	119.27%
Manageable Direct Cost Total	606,617	659,049	497,489	(24.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	606,617	659,049	497,489	(24.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(456,526)	(537,597)	(376,037)	(30.05%)
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-ER	-	121,300	121,300	-
406625 - Reimbursed Cost-NonGrant Funded	150,091	-	-	-
450010 - Contributions from Other Funds	21,009	-	-	-
Program Generated Revenue Total	171,100	121,450	121,450	-
Net Cost				
Direct Cost Total	606,617	659,049	497,489	(24.51%)
Charges by/to Other Departments Total	(456,526)	(537,597)	(376,037)	(30.05%)
Program Generated Revenue Total	(171,100)	(121,450)	(121,450)	-
Net Cost Total	(21,009)	2	2	(13.77%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Aր		pproved	
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Leave Administrator	1	-		1	-		-	_
Personnel Analyst I	1	-	П	1	-		1	-
Personnel Analyst II	3	-		3	-		2	-
Personnel Director	1	-		1	-		1	-
Senior Accountant	1	-	П	1	-		1	-
Special Admin Assistant II	-	-		1	-		1	-
Position Detail as Budgeted Total	7	-		8	-		6	-

2017 Positions: end-ofyear 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,331,011	1,401,719	1,431,169	2.10%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	48,601	40,000	40,000	-
Equipment, Furnishings		-	-	-
Manageable Direct Cost Total	1,379,612	1,441,719	1,471,169	2.04%
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,379,612	1,441,719	1,471,169	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,382,476)	(1,441,719)	(1,471,169)	2.04%
Function Cost Total	(2,863)	-	-	(97.93%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	387	-	-	-
Program Generated Revenue Total	387	-	-	-
Net Cost Total	(3,250)	-	-	(97.93%)
Position Summary as Budgeted				
Full-Time	13	13	12	(7.69%)
Position Total	13	13	12	(7.69%)

2017 Positions: end-ofyear 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,331,011	1,401,719	1,431,169	2.10%
Travel	-	-	-	-
Contractual/Other Services	48,601	40,000	40,000	-
Manageable Direct Cost Total	1,379,612	1,441,719	1,471,169	2.04%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,379,612	1,441,719	1,471,169	2.04%
Intragovernmental Charges				
Charges by/to Other Departments	(1,382,476)	(1,441,719)	(1,471,169)	2.04%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	387	-	-	-
Program Generated Revenue Total	387	-	-	-
Net Cost				
Direct Cost Total	1,379,612	1,441,719	1,471,169	2.04%
Charges by/to Other Departments Total	(1,382,476)	(1,441,719)	(1,471,169)	2.04%
Program Generated Revenue Total	(387)	-	-	-
Net Cost Total	(3,250)	-	-	(97.93%)

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
				_				
Human Resource Pro IV	1	-		1	-	L	1	-
Human Resource Pro V	1	-		1	-		1	-
Personnel Analyst I	3	-		3	-		3	-
Personnel Analyst II	5	-		5	-		4	-
Personnel Analyst III	1	-		1	-		1	-
Personnel Technician II	2	-		2	-		2	-
Position Detail as Budgeted Total	13	-		13	-		12	-

2017 Positions: end-ofyear 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,067,079	1,131,592	986,884	(12.79%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	37,608	45,000	45,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,104,687	1,176,592	1,031,884	(12.30%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,104,687	1,176,592	1,031,884	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,097,793)	(1,176,594)	(1,031,884)	(12.30%)
Function Cost Total	6,894	(2)	-	(114.55%)
Net Cost Total	6,894	(2)	-	(114.55%)
Position Summary as Budgeted				
Full-Time	12	10	9	(10.00%)
Position Total	12	10	9	(10.00%)

2018 Positions: endof-year count is 7 due to 2 FT positions being eliminated as of June 30, 2018.

Employee Relations Division Detail

ER Labor Relations

(Fund Center # 184100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,067,079	1,131,592	986,884	(12.79%)
Travel	-	-	-	-
Contractual/Other Services	37,608	45,000	45,000	
Manageable Direct Cost Total	1,104,687	1,176,592	1,031,884	(12.30%)
Debt Service	-	=	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,104,687	1,176,592	1,031,884	(12.30%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,097,793)	(1,176,594)	(1,031,884)	(12.30%)
Net Cost				
Direct Cost Total	1,104,687	1,176,592	1,031,884	(12.30%)
Charges by/to Other Departments Total	(1,097,793)	(1,176,594)	(1,031,884)	(12.30%)
Net Cost Total	6,894	(2)	-	(114.55%)

Position Detail as Budgeted

	2016 Revised		2017	Revised	2018 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	2	-	2	-	2	-	
Labor Relations Manager	-	-	1	-	1	-	
Personnel Analyst I	1	-	1	-	1	-	
Personnel Analyst II	4	- 1	3	-	2	-	
Personnel Technician II	1	-	-	-	-	-	
Special Admin Assistant II	2	-	1	-	1	-	
Special Administrative Assistant II	-	-	1	-	1	-	
Position Detail as Budgeted Total	12	-	10	-	9	-	

2018 Positions: end-ofyear count is 7 due to 2 FT positions being eliminated as of June 30, 2018. 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.

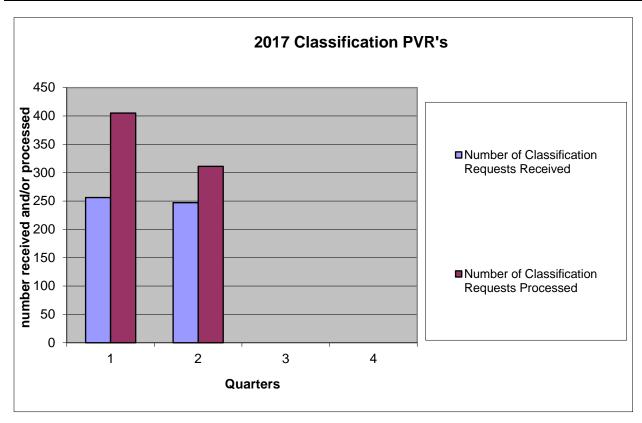
Accomplishment Goals

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

Performance Measures

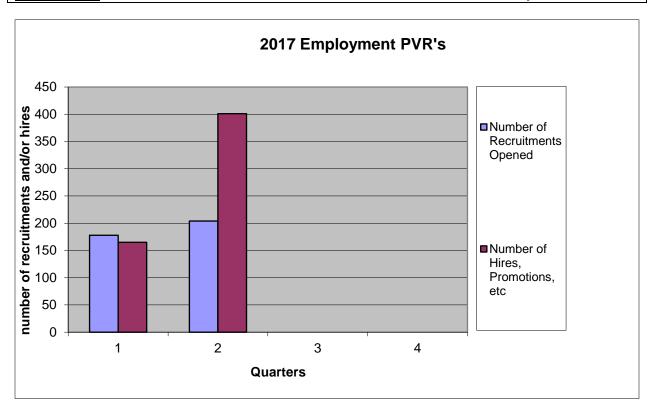
Progress in achieving goals shall be measured by:

<u>Measure #2:</u> 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

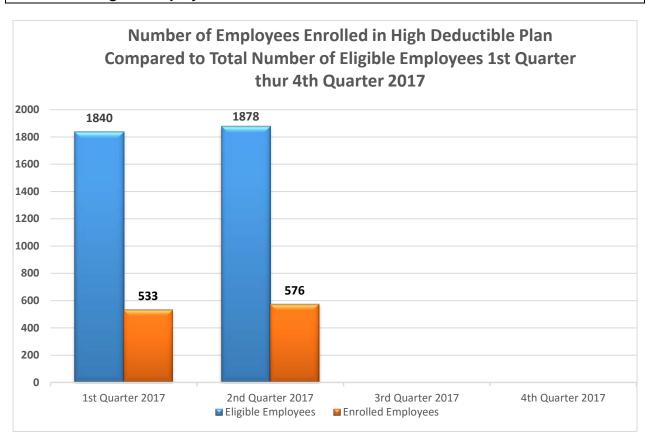
Accomplishment Goals

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

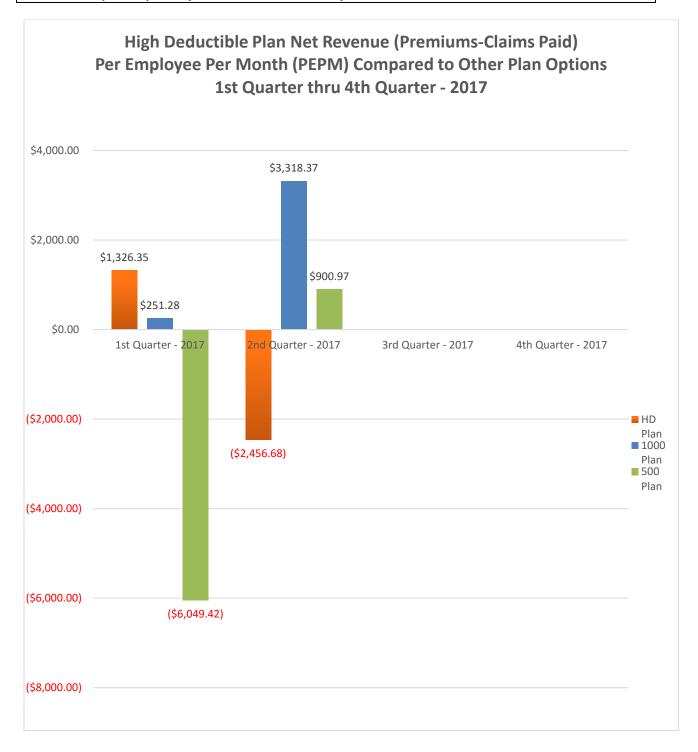
Performance Measures

Progress in achieving goals shall be measured by:

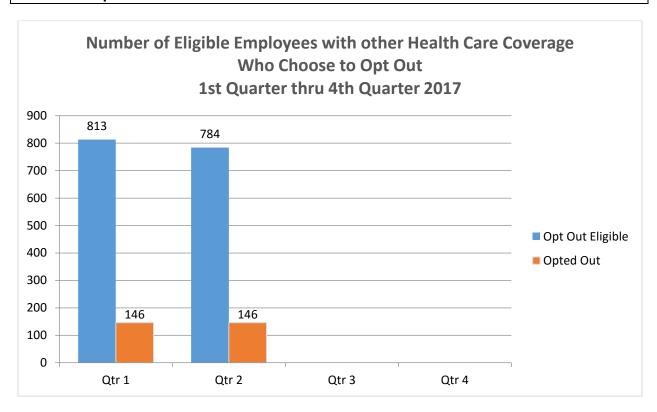
<u>Measure #4:</u> Number of Employees Enrolled in High Deductible Plan Compared to Total Number of Eligible Employees.



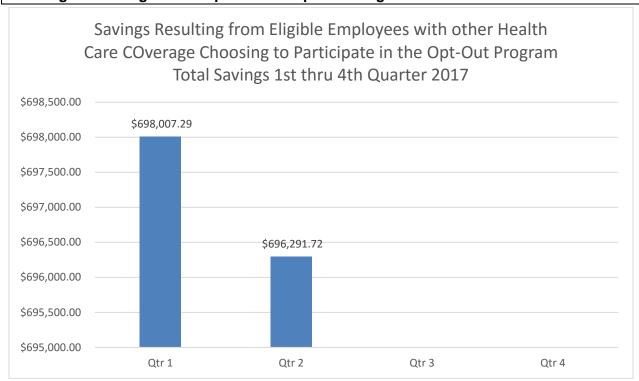
<u>Measure #5:</u> High Deductible Plan Net Revenue (Premiums–Claims Paid) Per Employee Per Month (PEPM) Compared to Other Plan Options.



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



<u>Measure #7:</u> 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:

<u>Measure #8:</u> 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 (Teamsters) total cost 2.56% 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 2017: 16 (Q2 8 NEW)

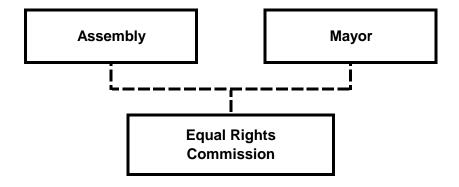
Grievances resolved within 60 days: 80% (4 of the 5 open grievances meeting Q2 timeframe were resolved)

Types of grievances:

	<u>2017</u>	TOTAL	Q2 Resolved within 60 days
•	Pay	4	2 40%
•	Contract	7	1 20%
•	Discipline	3	
•	Other	2	1 20%
•	Operations	0	

This measure was not achieved.

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 – 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Equal Rights Administration	693,525	766,494	756,039	(1.36%)
Direct Cost Total	693,525	766,494	756,039	(1.36%)
Intragovernmental Charges Charges by/to Other Departments	215,532	178,091	188,165	5.66%
Function Cost Total	909,057	944,585	944,204	(0.04%)
Program Generated Revenue	(81,300)	(41,300)	(52,281)	26.59%
Net Cost Total	827,757	903,285	891,923	(1.26%)
Direct Cost by Category				
Salaries and Benefits	659,049	738,898	728,443	(1.41%)
Supplies	4,976	2,086	2,086	-
Travel	6,733	9,600	9,600	-
Contractual/OtherServices	17,088	15,910	15,910	-
Debt Service	-	_	-	-
Equipment, Furnishings	5,678	-	-	-
Direct Cost Total	693,525	766,494	756,039	(1.36%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Equal Rights Commission Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sition	S
	Direct Costs		Seas/T	
2017 Revised Budget	766,494	6	-	-
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments	25,671	-	-	-
2018 Continuation Level	792,165	6	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(1,965)	-	-	-
 Adjust grades on two (2) full-time Professional Investigator positions to reflect work being done 	(34,161)	-	-	-
2018 Approved Budget	756,039	6	-	-

Equal Rights Commission Division Summary

Equal Rights Administration

(Fund Center # 105000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category		1		
Salaries and Benefits	659,049	738,898	728,443	(1.41%)
Supplies	4,976	2,086	2,086	-
Travel	6,733	9,600	9,600	-
Contractual/Other Services	17,088	15,910	15,910	-
Equipment, Furnishings	5,678	-	-	-
Manageable Direct Cost Total	693,525	766,494	756,039	(1.36%)
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	693,525	766,494	756,039	-
Intragovernmental Charges				
Charges by/to Other Departments	215,532	178,091	188,165	5.66%
Function Cost Total	909,057	944,585	944,204	(0.04%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	81,300	41,300	52,281	26.59%
Program Generated Revenue Total	81,300	41,300	52,281	26.59%
Net Cost Total	827,757	903,285	891,923	(1.26%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Equal Rights Commission Division Detail

Equal Rights Administration

(Fund Center # 105000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			,	
Salaries and Benefits	659,049	738,898	728,443	(1.41%)
Supplies	4,976	2,086	2,086	-
Travel	6,733	9,600	9,600	-
Contractual/Other Services	17,088	15,910	15,910	-
Equipment, Furnishings	5,678	-	-	-
Manageable Direct Cost Total	693,525	766,494	756,039	(1.36%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	693,525	766,494	756,039	(1.36%)
Intragovernmental Charges				
Charges by/to Other Departments	215,532	178,091	188,165	5.66%
Program Generated Revenue				
405100 - Other Federal Grant Revenue	81,300	41,300	49,181	19.08%
406625 - Reimbursed Cost-NonGrant Funded	-	-	3,100	100.00%
Program Generated Revenue Total	81,300	41,300	52,281	26.59%
Net Cost				
Direct Cost Total	693,525	766,494	756,039	(1.36%)
Charges by/to Other Departments Total	215,532	178,091	188,165	5.66%
Program Generated Revenue Total	(81,300)	(41,300)	(52,281)	26.59%
Net Cost Total	827,757	903,285	891,923	(1.26%)

Position Detail as Budgeted

	2016 Revised		2017 F	2017 Revised		pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	1		İ	1		l
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	6	-	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:

						YTD
	2012	2013	2014	2015	2016	2017
Percentage of Inquiries						
Returned Within 24 Hours	90%	88%	96.5%	98.21%	98.42%	98.88%

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

						YTD
	2012	2013	2014	2015	2016	2017
Percentage of Cases Over 240 Days Old	45%	27%	39.4%	27.5%	11.43%	15.18%

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

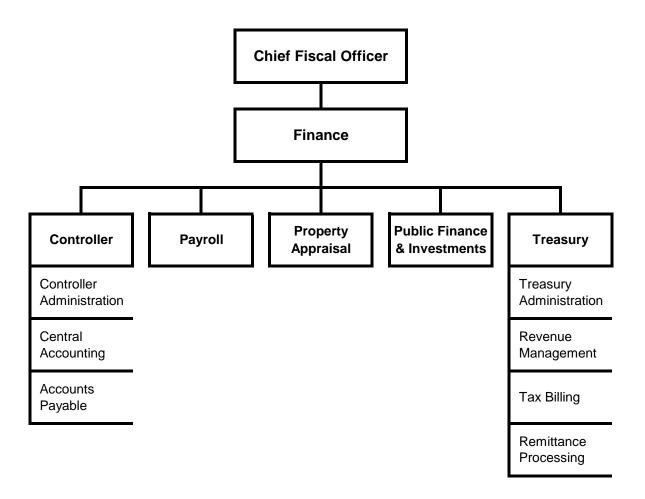
				YTD
	Fed.	Fed.	Fed.	Fed.
	FY	FY	FY	FY
	2014	2015	2016	2017
Percentage of Cases With Substantial				
Weight Review	59.5%	49.2%	36.3%*	39.1%
Percentage of Cases Accepted by the				
federal EEOC	100%	100%	100%*	100%

^{*} These totals reflect data through the 3rd Quarter of 2016. Due to EEOC staffing coverage/workload, data for the 4th Quarter (October 2016 – December 2016) was not processed until the 2nd Quarter (January 2017 – March 2017).

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

						YTD
	2012	2013	2014	2015	2016	2017
Percentage of Events Using						
Volunteers or Technology	50.1%	57.1%	53.5%	51.2%	55.6%	69%

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

- <u>Controller Division</u> 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).
- <u>Central Payroll Division</u> 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.
- <u>Property Appraisal Division</u> provides fair and equitable valuation of all taxable real and personal property within the Municipality of Anchorage. The Division also administers all property tax exemptions and provides administrative support for the Board of Equalization.
- <u>Public Finance and Investments Division</u> is responsible for issuing and managing municipal bonds, investments, and cash.
- <u>Treasury Division</u> 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

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.

<u>Finance Department – Central Payroll Division</u>

- 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.

Finance Department - Property Appraisal Division

Provide enhanced public access to data created by the Division through web applications.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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

- Accurate annual assessment of all taxable property thereby creating confidence in the community that taxes are divided fairly.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.

Finance Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
FIN Controller	3,379,673	3,179,952	3,024,305	(4.89%)
FIN Payroll	1,449,075	1,292,607	1,327,687	2.71%
FIN Property Appraisal	4,261,315	4,372,631	4,403,577	0.71%
FIN Public Finance & Investment	1,810,112	2,450,463	1,891,030	(22.83%)
FIN Treasury	3,406,343	3,288,147	3,372,862	2.58%
Direct Cost Total	14,306,519	14,583,800	14,019,461	(3.87%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,285,923)	(3,385,042)	(3,542,269)	4.64%
Function Cost Total	10,020,596	11,198,758	10,477,192	(6.44%)
Program Generated Revenue	(2,290,240)	(3,099,838)	(2,906,303)	(6.24%)
Net Cost Total	7,730,357	8,098,920	7,570,889	(6.52%)
Direct Cost by Category				
Salaries and Benefits	12,258,175	12,408,256	12,622,771	1.73%
Supplies	61,793	69,969	61,792	(11.69%)
Travel	8,126	7,000	13,680	95.43%
Contractual/OtherServices	1,948,160	2,074,775	1,299,418	(37.37%)
Debt Service	-	-	-	-
Equipment, Furnishings	30,265	23,800	21,800	(8.40%)
Direct Cost Total	14,306,519	14,583,800	14,019,461	(3.87%)
Position Summary as Budgeted				
Full-Time	104	105	102	(2.86%)
Part-Time	1	1	1	-
Position Total	105	106	103	(2.83%)
	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 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	5
	Direct Costs	FT	PT	Seas/1
2017 Revised Budget	14,583,800	102	1	-
2017 One-Time Requirements				
- Remove 2017 Prop S - Contribution from Public Finance Division to IT Print Shop for	(175,000)	-	-	-
partial reinstatement of non-labor - Remove 2017 Prop S - Contribution from Public Finance Division to Finance, Controller and Payroll Divisions for first 1/2 year SAP and Consolidated Annual	(212,552)	-	-	-
Financial Report (CAFR) support - Remove 2017 Prop S version - reinstate 1/2 of prof. services to Controller for SAP backfill for Consolidated Annual Financial Report (CAFR)	(212,552)	-	-	-
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	10,767	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including reduction of labor due to 3 SAP project	317,203	-	-	-
positions eliminated mid-2017 (count included in 2017 Revised) - Fleet rental rates	12,483	-	-	-
2018 Continuation Level	14,324,149	102	1	-
Transfers (to)/from Other Agencies				
 Payroll - Transfer Personnel Analyst I position from Employee Relations Department due to nature of work performed by position 	109,194	1	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(13,977)	-	-	-
- Controller - Reduce travel	(2,000)	-	-	-
- Controller - Eliminate one (1) full-time Administrative Officer position	(114,579)	(1)	-	-
- Controller - Add one (1) full-time Senior Staff Accountant position	137,796	1	-	-
- Payroll - Eliminate one (1) full-time Junior Accountant position	(78,836)	(1)	-	-
 Property Appraisal - Transfer labor worked to Computerized Assisted Mass Appraisal (CAMA) capital project 	(142,286)	-	-	-
- Public Finance - Reduce external manager fees and custodian fees	(200,000)	-	-	-
2018 Approved Budget	14,019,461	102	1	

Finance Division Summary

FIN Controller

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,025,519	2,919,350	2,974,503	1.89%
Supplies	5,581	11,102	11,102	-
Travel	3,329	2,000	-	(100.00%)
Contractual/Other Services	344,570	235,500	26,700	(88.66%)
Equipment, Furnishings	675	12,000	12,000	-
Manageable Direct Cost Total	3,379,673	3,179,952	3,024,305	(4.89%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,379,673	3,179,952	3,024,305	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,324,300)	(2,930,460)	(2,985,553)	1.88%
Function Cost Total	55,374	249,492	38,752	(84.47%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	5,613	208,800	-	(100.00%)
Program Generated Revenue Total	5,613	208,800	-	(100.00%)
Net Cost Total	49,761	40,692	38,752	(4.77%)
Position Summary as Budgeted				
Full-Time	23	22	21	(4.55%)
Position Total	23	22	21	(4.55%)

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

Finance Division Detail

FIN Controller

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,025,519	2,919,350	2,974,503	1.89%
Supplies	5,581	11,102	11,102	-
Travel	3,329	2,000	-	(100.00%)
Contractual/Other Services	344,570	235,500	26,700	(88.66%)
Equipment, Furnishings	675	12,000	12,000	-
Manageable Direct Cost Total	3,379,673	3,179,952	3,024,305	(4.89%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,379,673	3,179,952	3,024,305	(4.89%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,324,300)	(2,930,460)	(2,985,553)	1.88%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	6,635	-	-	-
408380 - Prior Year Expense Recovery	(1,022)	=	-	-
450010 - Contributions from Other Funds	-	208,800	-	(100.00%)
Program Generated Revenue Total	5,613	208,800	-	(100.00%)
Net Cost				
Direct Cost Total	3,379,673	3,179,952	3,024,305	(4.89%)
Charges by/to Other Departments Total	(3,324,300)	(2,930,460)	(2,985,553)	1.88%
Program Generated Revenue Total	(5,613)	(208,800)	-	(100.00%)
Net Cost Total	49,761	40,692	38,752	(4.77%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved		pproved
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time
A							
Accounting Clerk IV	2	-	2	-	L	2	-
Administrative Officer	1	-	1	-		-	-
Controller	1	-	1	-		1	-
Finance Supervisor	3	-	3	-		3	-
Junior Accountant	1	-	-	-		-	-
Management Systems Officer II	1	-	1	-		1	-
Principal Admin Officer	1	-	1	-		1	-
SAP SME - NEW 003	1	-	1	-		-	-
Senior Accountant	4	-	4	-		4	-
Senior Staff Accountant	8	-	8	-		9	-
Position Detail as Budgeted Total	23	-	22	-		21	-

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

Finance Division Summary FIN Payroll

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,427,996	1,273,705	1,312,537	3.05%
Supplies	3,426	1,250	1,250	-
Travel	815	-	-	-
Contractual/Other Services	16,038	17,652	13,900	(21.26%)
Equipment, Furnishings	800	-	-	-
Manageable Direct Cost Total	1,449,075	1,292,607	1,327,687	2.71%
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,449,075	1,292,607	1,327,687	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,545,269)	(1,284,854)	(1,323,688)	3.02%
Function Cost Total	(96,194)	7,753	3,999	(48.42%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,967	7,752	4,000	(48.40%)
Program Generated Revenue Total	4,967	7,752	4,000	(48.40%)
Net Cost Total	(101,161)	1	(1)	(236.27%)
Position Summary as Budgeted				
Full-Time	14	14	12	(14.29%)
Position Total	14	14	12	(14.29%)

2017 Positions: endof-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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,427,996	1,273,705	1,312,537	3.05%
Supplies	3,426	1,250	1,250	-
Travel	815	-	-	-
Contractual/Other Services	16,038	17,652	13,900	(21.26%)
Equipment, Furnishings	800	-	-	<u> </u>
Manageable Direct Cost Total	1,449,075	1,292,607	1,327,687	2.71%
Debt Service	-	-	-	
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,449,075	1,292,607	1,327,687	2.71%
Intragovernmental Charges				
Charges by/to Other Departments	(1,545,269)	(1,284,854)	(1,323,688)	3.02%
Program Generated Revenue				
406610 - Computer Time Fees	495	1,000	1,000	-
406625 - Reimbursed Cost-NonGrant Funded	4,472	3,000	3,000	-
450010 - Contributions from Other Funds	-	3,752	-	(100.00%)
Program Generated Revenue Total	4,967	7,752	4,000	(48.40%)
Net Cost				
Direct Cost Total	1,449,075	1,292,607	1,327,687	2.71%
Charges by/to Other Departments Total	(1,545,269)	(1,284,854)	(1,323,688)	3.02%
Program Generated Revenue Total	(4,967)	(7,752)	(4,000)	(48.40%)
Net Cost Total	(101,161)	1	(1)	(236.27%)

Position Detail as Budgeted

	2016 Revised			2017 Revised		2018 Approve		oproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Administrative Officer	1	-		1	-		1	-
Finance Supervisor	1	-		1	-		1	-
Junior Accountant	5	-		5	-		3	-
Leave Administrator	-	-		-	-		1	-
Principal Accountant	3	-		3	-		3	-
Senior Accountant	2	-		2	-		1	-
Senior Staff Accountant	1	-	П	1	-		1	-
Technology Analyst	1	-		1	-		1	-
Position Detail as Budgeted Total	14	-		14	-		12	-

2017 Positions: end-ofyear 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	4,078,324	4,205,676	4,213,372	0.18%
Supplies	28,542	31,467	23,290	(25.99%)
Travel	2,177	5,000	13,680	173.60%
Contractual/Other Services	145,734	127,488	152,235	19.41%
Equipment, Furnishings	6,540	3,000	1,000	(66.67%)
Manageable Direct Cost Total	4,261,315	4,372,631	4,403,577	0.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,261,315	4,372,631	4,403,577	-
Intragovernmental Charges				
Charges by/to Other Departments	1,002,390	1,684,640	1,699,249	0.87%
Function Cost Total	5,263,705	6,057,271	6,102,826	0.75%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,571	7,780	7,780	=
Program Generated Revenue Total	10,571	7,780	7,780	-
Net Cost Total	5,253,134	6,049,491	6,095,046	0.75%
Position Summary as Budgeted		-	-	-
Full-Time	36	36	36	-
Position Total	36	36	36	-

Finance Division Detail FIN Property Appraisal

(Fund Center # 135100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	4,078,324	4,205,676	4,213,372	0.18%
Supplies	28,542	31,467	23,290	(25.99%)
Travel	2,177	5,000	13,680	173.60%
Contractual/Other Services	145,734	127,488	152,235	19.41%
Equipment, Furnishings	6,540	3,000	1,000	(66.67%)
Manageable Direct Cost Total	4,261,315	4,372,631	4,403,577	0.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,261,315	4,372,631	4,403,577	0.71%
Intragovernmental Charges				
Charges by/to Other Departments	1,002,390	1,684,640	1,699,249	0.87%
Program Generated Revenue				
406130 - Appraisal Appeal Fee	2,300	5,000	5,000	-
406570 - Micro-Fiche Fees	3,490	2,000	2,000	-
406580 - Copier Fees	67	680	680	-
406610 - Computer Time Fees	99	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	4,615	-	-	-
Program Generated Revenue Total	10,571	7,780	7,780	-
Net Cost				
Direct Cost Total	4,261,315	4,372,631	4,403,577	0.71%
Charges by/to Other Departments Total	1,002,390	1,684,640	1,699,249	0.87%
Program Generated Revenue Total	(10,571)	(7,780)	(7,780)	-
Net Cost Total	5,253,134	6,049,491	6,095,046	0.75%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 A	pproved
	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	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Admin	2	-	2	-	2	-
Senior Admin Officer	-	-	-	-	1	-
Senior Appraiser	9	-	9	-	9	-
Position Detail as Budgeted Total	36	-	36	-	36	-

Finance Division Summary

FIN Public Finance & Investment

(Fund Center # 131300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	782,783	965,693	993,812	2.91%
Supplies	1,543	2,100	2,100	-
Travel	-	-	-	-
Contractual/Other Services	1,023,989	1,480,670	893,118	(39.68%)
Equipment, Furnishings	1,797	2,000	2,000	
Manageable Direct Cost Total	1,810,112	2,450,463	1,891,030	(22.83%)
Debt Service		-	-	
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,810,112	2,450,463	1,891,030	-
Intragovernmental Charges				
Charges by/to Other Departments	104,519	204,927	152,324	(25.67%)
Function Cost Total	1,914,632	2,655,390	2,043,354	(23.05%)
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	1,835,476	2,425,706	2,429,203	0.14%
Program Generated Revenue Total	1,835,476	2,425,706	2,429,203	0.14%
Net Cost Total	79,156	229,684	(385,849)	(267.99%)
Position Summary as Budgeted				
Full-Time	4	6	6	-
Position Total	4	6	6	-

Finance Division Detail

FIN Public Finance & Investment

(Fund Center # 131300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	782,783	965,693	993,812	2.91%
Supplies	1,543	2,100	2,100	-
Travel	-	-	-	-
Contractual/Other Services	1,023,989	1,480,670	893,118	(39.68%)
Equipment, Furnishings	1,797	2,000	2,000	-
Manageable Direct Cost Total	1,810,112	2,450,463	1,891,030	(22.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,810,112	2,450,463	1,891,030	(22.83%)
Intragovernmental Charges				
Charges by/to Other Departments	104,519	204,927	152,324	(25.67%)
Program Generated Revenue				
406560 - Service Fees - School District	402,354	416,000	416,000	-
406625 - Reimbursed Cost-NonGrant Funded	223,933	402,018	402,018	-
408580 - Miscellaneous Revenues	1,165,964	1,570,000	1,570,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	37,762	37,688	41,185	9.28%
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	5,463	-	-	-
Program Generated Revenue Total	1,835,476	2,425,706	2,429,203	0.14%
Net Cost				
Direct Cost Total	1,810,112	2,450,463	1,891,030	(22.83%)
Charges by/to Other Departments Total	104,519	204,927	152,324	(25.67%)
Program Generated Revenue Total	(1,835,476)	(2,425,706)	(2,429,203)	0.14%
Net Cost Total	79,156	229,684	(385,849)	(267.99%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 A	pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Financial Analyst	_	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Public Finance Manager	2	-	2	-	2	-
Reconciliation Accountant	-	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	6	-	6	-

Finance Division Summary FIN Treasury

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,943,553	3,043,832	3,128,547	2.78%
Supplies	22,702	24,050	24,050	-
Travel	1,805	-	-	-
Contractual/Other Services	417,829	213,465	213,465	-
Equipment, Furnishings	20,454	6,800	6,800	-
Manageable Direct Cost Total	3,406,343	3,288,147	3,372,862	2.58%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,406,343	3,288,147	3,372,862	-
Intragovernmental Charges				
Charges by/to Other Departments	(523,264)	(1,059,295)	(1,084,601)	2.39%
Function Cost Total	2,883,079	2,228,852	2,288,261	2.67%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	433,612	449,800	465,320	3.45%
Program Generated Revenue Total	433,612	449,800	465,320	3.45%
Net Cost Total	2,449,467	1,779,052	1,822,941	2.47%
Position Summary as Budgeted				
Full-Time	27	27	27	-
Part-Time	1	1	1	-
Position Total	28	28	28	-

Finance Division Detail

FIN Treasury

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,943,553	3,043,832	3,128,547	2.78%
Supplies	22,702	24,050	24,050	-
Travel	1,805	-	-	-
Contractual/Other Services	417,829	213,465	213,465	-
Equipment, Furnishings	20,454	6,800	6,800	-
Manageable Direct Cost Total	3,406,343	3,288,147	3,372,862	2.58%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,406,343	3,288,147	3,372,862	2.58%
Intragovernmental Charges				
Charges by/to Other Departments	(523,264)	(1,059,295)	(1,084,601)	2.39%
Program Generated Revenue				
401040 - Tax Cost Recoveries	2,402	100	100	-
404220 - Miscellaneous Permits	49,300	40,000	40,000	-
406600 - Late Fees	(12,245)	10,000	10,000	-
406625 - Reimbursed Cost-NonGrant Funded	390,040	399,700	415,220	3.88%
408060 - Other Collection Revenues	2,746	-	-	-
408395 - Claims & Judgments	539	-	-	-
408550 - Cash Over & Short	648	-	-	-
408580 - Miscellaneous Revenues	182	-	-	-
Program Generated Revenue Total	433,612	449,800	465,320	3.45%
Net Cost				
Direct Cost Total	3,406,343	3,288,147	3,372,862	2.58%
Charges by/to Other Departments Total	(523,264)	(1,059,295)	(1,084,601)	2.39%
Program Generated Revenue Total	(433,612)	(449,800)	(465,320)	3.45%
Net Cost Total	2,449,467	1,779,052	1,822,941	2.47%

Position Detail as Budgeted

	2016 F	2016 Revised		2017 Revised		2018 Approved		pproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
			Ш					
Accounting Clerk II	1	-		1	-	L	1	-
Accounting Clerk III	6	-		6	-		6	-
Administrative Officer	2	-		2	-		2	-
Collector	4	-		4	-		4	-
Junior Admin Officer	1	-		1	-		1	-
Municipal Treasurer	1	-		1	-	Г	1	-
Principal Admin Officer	1	-	П	1	-		1	-
Remittance Processing Operator	2	-	П	2	-		2	-
Senior Admin Officer	3	-		3	-	Г	3	-
Senior Staff Accountant	-	1		-	1	Г	-	1

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 A	pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Assistant	3	-	3	-	3	-
Tax Enforcement Officer	2	-	2	-	2	-
Tax Enforcement Officer II	1	-	1	-	1	-
Position Detail as Budgeted Total	27	1	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

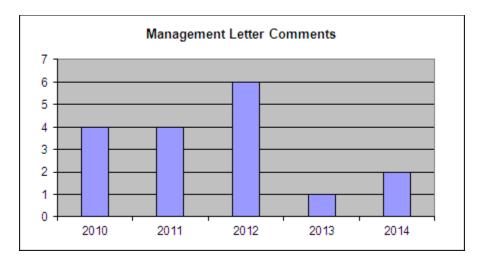
- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately 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	4	4	6	1	2
Letter					

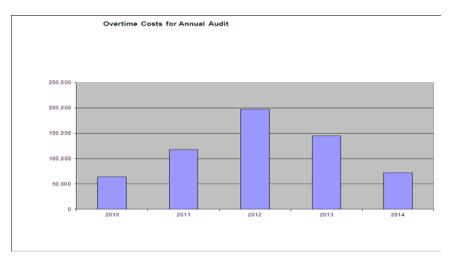


<u>Measure #2:</u> Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.

2015 - audit not yet concluded

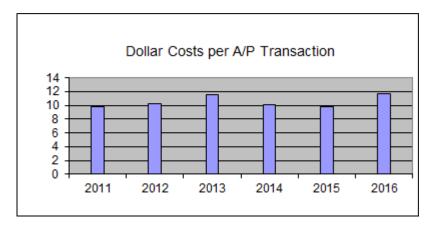
Measure #3: Reduce overtime costs associated with annual audit.

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



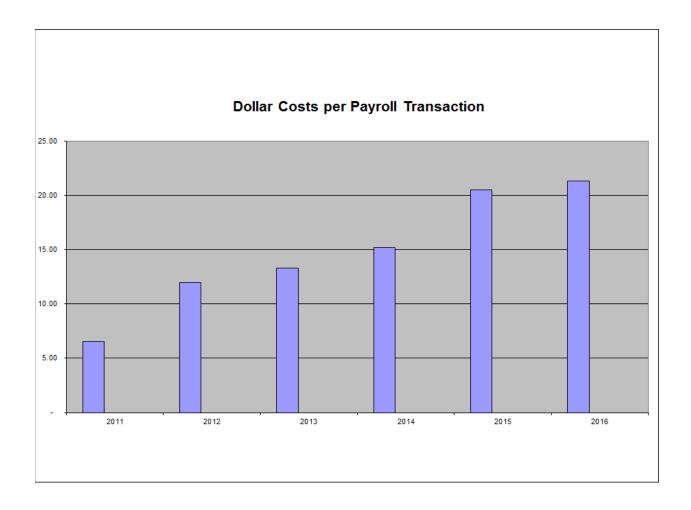
Measure #4: Cost to produce vendor checks.

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



Performance Measure Methodology Sheet Controller Division Finance Department

Measure 1 & 3: Reduce number of audit comments and overtime costs associated with the annual audit.

Type

Efficiency

Accomplishment Goal Supported

Reduce the costs associated with putting together the Comprehensive Annual Report in both overtime and audit fees.

Definition

Measure the efficiency of the annual audit by focusing on the number of comments received by the auditors in the annual Management Letter.

Data Collection Method

Count number of comments in the annual management letter

Frequency

Annually

Measured By

The controller will maintain an annual list of comments in an Excel spreadsheet.

Reporting

The controller will maintain an annual report

Used By

The report will be used by the controller's department and CFO to gain a clearer idea of costs associated with annual reporting requirements.

Performance Measure Methodology Sheet Controller Division Finance Department

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

Type

Efficiency

Accomplishment Goal Supported

Maintain the integrity of the systems of internal controls that have been established for the Municipality Of Anchorage.

Definition

Measure the ability of the Municipal departments to react and correct deficiencies noted in both internal and external audits.

Data Collection Method

Perform follow-up procedures to determine if comments provided for improvement by the auditors have been followed.

Frequency

Quarterly

Measured By

The controller will maintain documents to support department's response to audit reports.

Reporting

The controller will maintain a quarterly report

Used By

The report will be used by the controller's department and CFO to ensure that departments react appropriately to audit comments and follow established policies and procedures.

Performance Measure Methodology Sheet Controller Division Finance Department

Measure 4: Costs to produce vendor checks.

Type

Efficiency

Accomplishment Goal Supported

Reduce the costs associated with paying vendors and eliminate reissuing new vendor checks due to errors in processing.

Definition

Measure the efficiency of the accounts payable process by focusing on costs associated with producing vendor checks.

Data Collection Method

The calculation is performed by dividing the total costs of the central accounts payable department by the number of checks produced on a monthly basis and counting the number or checks reissued due to error.

Frequency

The measurement will be performed at the beginning of each quarter.

Measured By

The Accounts Payable Supervisor will maintain an excel spreadsheet with information pulled from Peoplesoft and maintain an accurate count of reissued checks.

Reporting

The controller will maintain a quarterly and annual report of costs to produce checks and reissued checks.

Used By

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

Performance Measure Methodology Sheet Controller Division Finance Department

Measure 5: Cost to produce payroll checks.

Type

Efficiency

Accomplishment Goal Supported

Reduce the costs associated with making payroll payments (direct deposit and checks) to employees and eliminate processing errors.

Definition

Measure the efficiency of the payroll process by focusing on costs associated with paying employees.

Data Collection Method

The calculation is performed by dividing the total costs of the central payroll department by the number of biweekly payments made to employees and maintaining an accurate count of corrections made to employee's pay advice.

Frequency

The measurement will be performed at the beginning of each quarter.

Measured By

The Payable Supervisor will maintain an excel spreadsheet with information pulled from Peoplesoft and maintain an accurate count of processing errors.

Reporting

The controller will maintain a quarterly and annual report of costs to produce payroll advices and corrections to employee's pay advice.

Used By

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

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

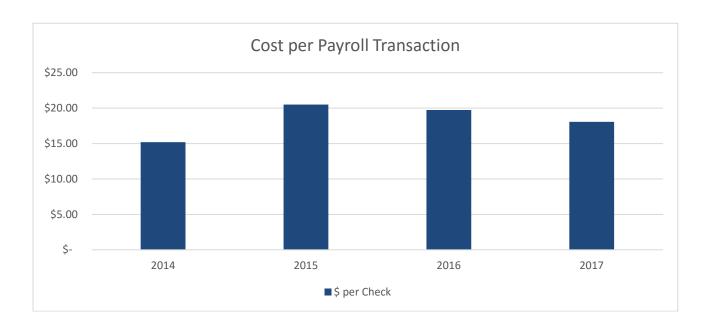
- Central Payroll Services is responsible for all bi-weekly payroll processing, serving over 2,800 of the Municipal employees. Central Payroll is responsible for all periodic payroll taxes and year end W-2's. All payroll related liability accounts are reconciled with in Central Payroll, the processing 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 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 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	2013	2014	2015	2016	2017
Cost per payroll payment (annual, automated,	\$13.31	\$15.19	\$20.51	\$19.73	\$18.06
Number payrolls not met	0	0	0	0	0
Number payroll payments / year	71,085	77,575	79,407	77,575	36,822



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:

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

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

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
95.4%	94.1%	94.1%	94%	95.2%	95%	96%	96%	96%	96%	95%

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	108% of target
2017	63% of target (primary work done in Q2 and Q3)

<u>Measure #3:</u> 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%
2017	395	390	98.7%

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 ratings 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	AA Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
November 2015	AAA Negative	AA+ Stable
November 2016	AAA Stable	AA+ Stable
March 2017	AAA Stable	AA+ Stable

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

Year	Description of Refunding	Par Amount	Nominal Savings	NPV Savings
2010	GO-GP (refunding) C-1	11,715,000	1,036,948	1,133,804
	GO-GP (restructuring) C-2	11,735,000	-2,225,256	-579,537
	<u>-</u> .		-1,188,308	554,267
2011	GO-Schools (refunding) 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
2013	No Refunding Activity			
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
	ML&P Refunding	12,285,000	1,720,900	1,444,736
2015	GO-GP (refunding) B	93,790,000	17,203,908	9,099,922
	GO-Schools (refunding) D	115,250,000	13,142,354	12,666,635
	CIVICVentures (refunding)	81,040,000	10,155,940	9,196,297
2016	GO-Schools (refunding) C	41,960,000	4,444,132	4,297,132
FINANCING				
Financing P	rogram		Savings	
Master Lease	e Program 2008 - 2016		700,000	
Port Comme	rcial Paper Program 2008 - 2013		7,200,000	
ML&P Comm	nercial Paper Program 2012 - 2015		27,400,000	
	Loan Agreement 2016		5,100,000	
	oan Agreement 2013 - 2016		4,500,000	
	oan Agreement 2013 - 2016		6,700,000	
AWU Direct l	AWU Direct Loan Agreement 2013 - 2016		8,500,000	
Tax Anticipat	tion Note Issues 2006 - 2017 *		11,000,000	
	2008 - 2017 Savings Achieved		71,100,000	

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

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

Month	In full Compliance?	Notes
December-13	Yes	In full Compliance for entire year
Jan - Apr-14 May-14	Yes No	A large inflow of tax payments was received late in the day which caused the Keybank repurchase agreement to have uninvested cash overnight on the last day of the month. This caused the overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected the following business day.
June - July-14 August-14	Yes No	A large inflow of cash in the form of commercial paper proceeds was received late in the day which caused the Keybank repurchase agreement to have uninvested cash overnight. This caused the overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected the following business day.
Sept - Oct-14 November-14	Yes No	Concentration of investments in one single issuer exceeded the limits established in P&P 24-11 by 1.47%. This was corrected in December.
December-14	Yes	
Jan - June-15 July-15	Yes No	On July 31, a large payment was transferred to the internal portfolio for the August 1 debt service payment due US Bank. This was in the money market and not in a US Government security which caused the required 50% Government qualified holding to slip to 48.6%. The ratios returned to over 50% the following day as debt service payments were disbursed for August 1.
August-15	No	On August 31, a large payment was transferred to the internal portfolio for the Sept. 1 debt service payment due US Bank. This was in the money market and not in the US Government security which caused the required 50% Government qualified holding to slip to 39.1%. The ratios returned to over 50% the following day as the debt service payments were disbursed for September 1.
September-15	No	On September 30, the portfolios US Government and agency holdings slipped below the 50% minimum (P&P 24-11) to 39.9%. This ratio was corrected when the debt service was paid on October 1 and a portion of money market funds were invested in agency Notes on October 2.
Oct - Dec-15	Yes	
Jan - July-16 August-16	Yes No	On August 31, a large payment was transferred to the internal portfolio for the Sept. 1 debt service payment due US Bank. The combined debt service of \$44 million was held in a non-US Government qualified money market which caused the 50% Government holdings ration slip to 32.8%. The ratios returned to over 50% the following day when debt service payments were disbursed for September 1.
Sept - Dec-16	Yes	
Jan – June-17	Yes	

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

	Since Inception (June 1, 2007) Return		
			Excess Return
Yearly	D 16 P	5 1 1	0 0 1
Averages	Portfolio	Benchmark	Over Benchmark
2012	2.71	2.55	0.16
2013	2.35	2.19	0.16
2014	2.12	1.96	0.16
2015	1.96	1.82	0.14
2016	Pending	Pending	Pending
2017	Pending	Pending	Pending
			Excess Return
Month	Portfolio	Benchmark	Over Benchmark
January-15	2.08	1.94	0.14
February-15	2.03	1.89	0.14
March-15	2.04	1.89	0.15
April-15	2.01	1.87	0.14
May-15	2.00	1.86	0.14
June-15	1.95	1.82	0.13
July-15	1.95	1.81	0.14
August-15	1.92	1.79	0.13
September-15	1.93	1.80	0.13
October-15	1.91	1.77	0.14
November-15	1.88	1.74	0.14
December-15	1.84	1.71	0.13
January-16	1.88	1.75	0.13
February-16	1.88	1.75	0.13
March-16	1.90	1.77	0.13
April-16	1.90	1.76	0.14
May-16	1.87	1.74	0.13
June-16	1.92	1.80	0.12
July-16	1.91	1.79	0.12
August-16	1.89	1.76	0.13
September-6	1.88	1.75	0.13
October-16	1.84	1.72	.12
November-16	1.77	1.67	.10
December-16	1.77	1.67	.10
March-17	1.78	1.67	0.11

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: Treasury – Direct Revenues Collected vs. Cost (updated as of April 19, 2017)

Efficiency Measure (budgeted cost): Since 2010, Treasury's overall budget has cumulatively decreased <\$39K> or <1.2%>

Effectiveness Measure (budgeted revenue): Since 2010 Treasury has directly collected an additional \$64M of cumulative revenue or +11.8%

	millions	millions of dollars		
Treasury Function/Group	2016 Revenues Budgeted	J	•	
Prop. tax revenues *	\$532.94	\$0.84	631X	
Program tax revenues	\$62.15	\$0.83	75X	
Delinq. crim./civil fines & fees	\$3.50	\$0.61	6X	
MOA Trust Fund contribution	\$5.50	\$0.82	7X	
Total	\$604.09	\$3.10	195X	

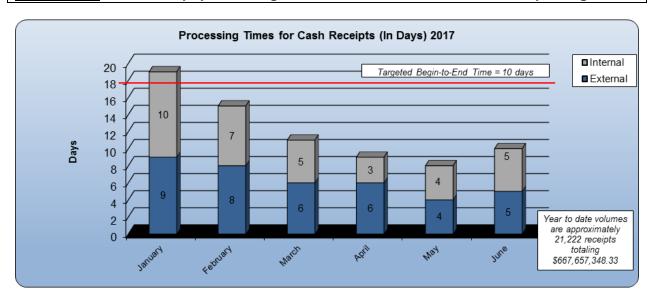
^{*} Revenues include PILT, penalty & interest, foreclosure cost recovery and aircraft registration fees; Costs include a one-third allocation of remittance processing direct costs as well as delinquent personal property collections.

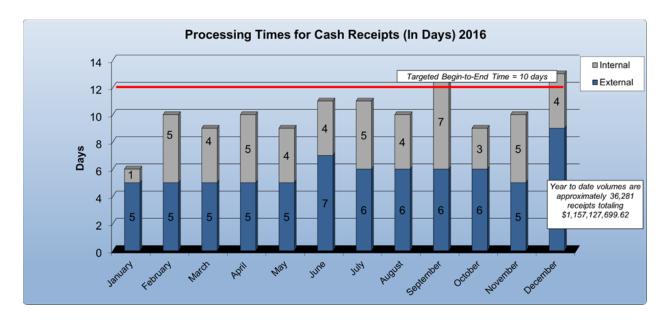
NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.92M to provide indirect support of over \$677M of general government 100 fund operating revenues associated with centralized cash receipt audit/input. Treasury further supports remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on recurring cycle.

<u>Measure #2:</u> 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.)

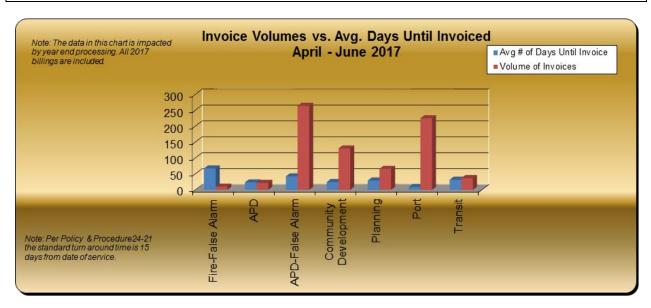
	Treasury Tax	Performance	Statistics	
Measurement	2014	2015	2016	Comments
Tax web site and e-commerce				
# of in-coming calls	6,403	6,505	6,576	Year-to-date, as of 12/31/16
Average wait time	52	48	59	Reported in seconds
# of web site hits	1,387,256	1,396,188	1,987,455	Includes Property Taxes and CAMA
# of credit card payments	3,060	3,171	3,232	
# of e-check payments	1,960	2,015	2,108	
Total # of e-payments	5,020	5,186	5,340	
The full value of these statistics	require presenting a comple	ete annual cycle.	. Annual data will b	e compiled and reported
no later than the end of the 1st o	quarter following each cale	ndar year.		
Cumulative % change in # of web h	its since 2010		55%	
Cumulative % change in volume of	2010	46%		
Tax Billing Dept ID 1346 direct cost		654,286		
Tax Billing Dept ID 1346 direct cost budget-2010			605,681	
	Dollar Change		48,605	
	Percentage Change		8%	

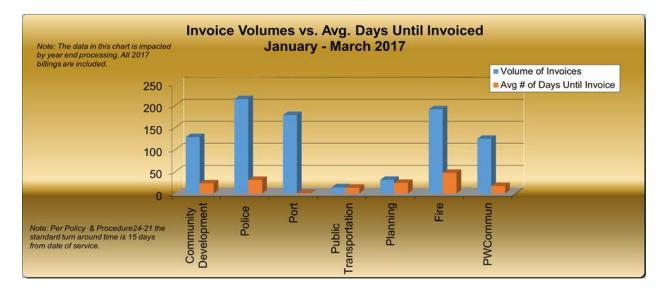
Measure #3: Cash receipt processing time, from initial transaction date to posting date.





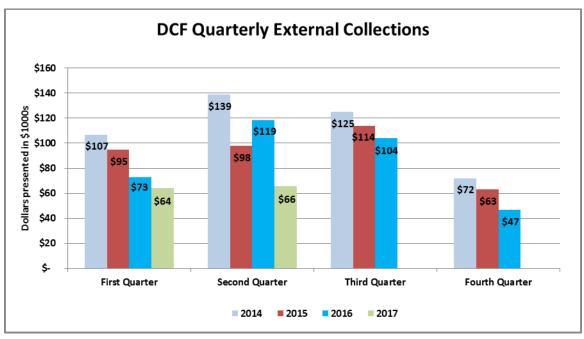
Measure #4: Timeliness of billings through PeopleSoft accounts receivable billing system



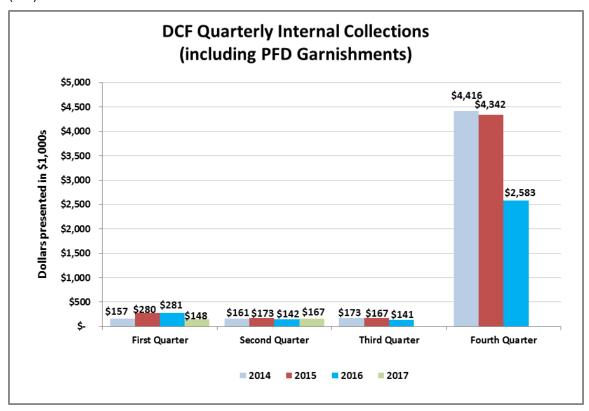


<u>Measure #5:</u> Collections on delinquent criminal/civil fines and fees (DCF), reflecting both internal and external efforts

(5a.)



(5b.)



(5c.)

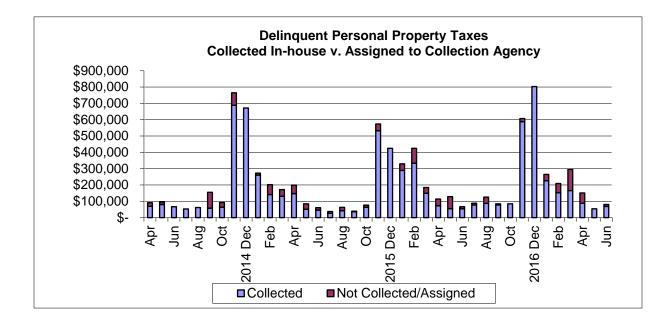
External Collection Agency Statistics

MOA Debt Type	Avg. Annual Number of Cases Submitted for Collection		Number of Cases Dollars Submitted for Submitted for	
Traffic Citations	14,000	\$	1,800,000	37%
Criminal Cases	7,000	\$	3,500,000	34%
Code Enforcement Cases	1,400	\$	550,000	9%

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

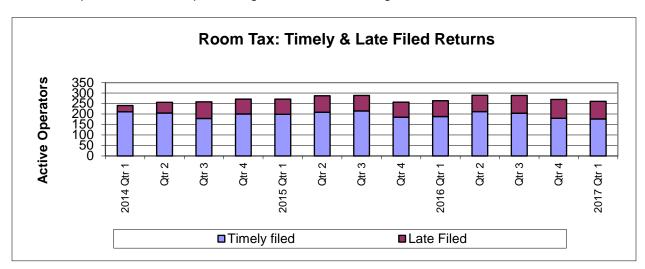
- Traffic Citations include a fine, surcharge and collection costs.
- o Criminal Cases include a fine, surcharge, defense fees and cost of imprisonment.
- Code Enforcement Cases include a fine and late fee for violations of Anchorage Municipal Code. Examples include Minor Tobacco Fines, Curfew Violations and Zoning Violations.

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

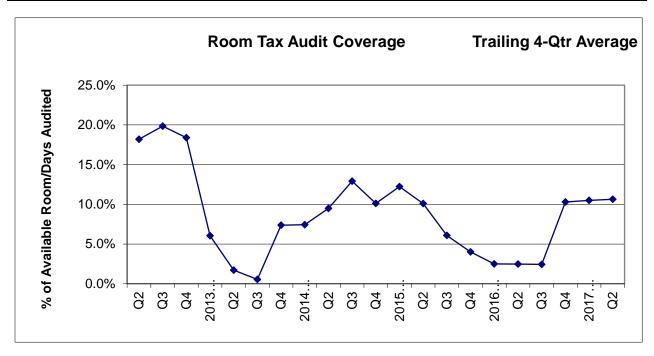


Measure #7: Number of timely v. late room tax filings

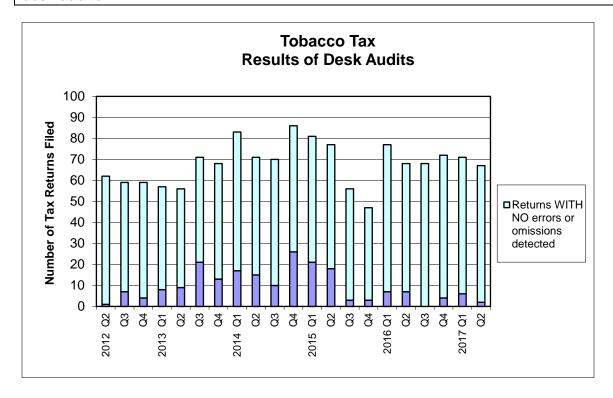
*Data is reported on a one-quarter lag because of tax filing due date.



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



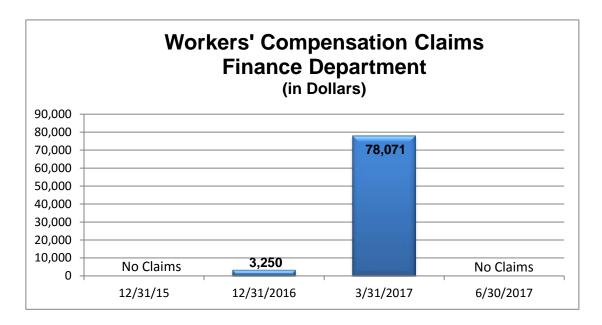
Measure #9: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



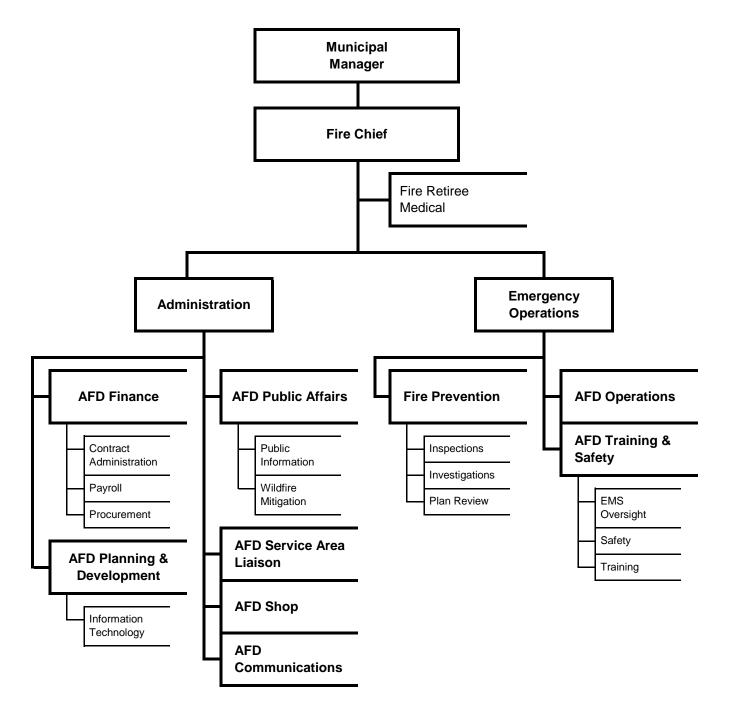
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Fire Department



Anchorage Fire Department

Description

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

Department Services/Divisions

- Office of Fire Chief/AFD Administration this division serves as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning and financial stability for department operations.
 - Administrative Services Performs administrative duties and financial support.
 - Administrative Support
 - Patient Billing
 - Payroll Services
 - Purchasing
 - Contract Administration
 - 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.
 - Data Systems Provides IT support for apparatus and staff, updates and maintains computer hardware and software.
 - o 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 education
 - Maintenance Shop The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- 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 – Strengthen public safety and revitalize 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
- Reduce deaths and injuries through community risk reduction
- Timely and effective response

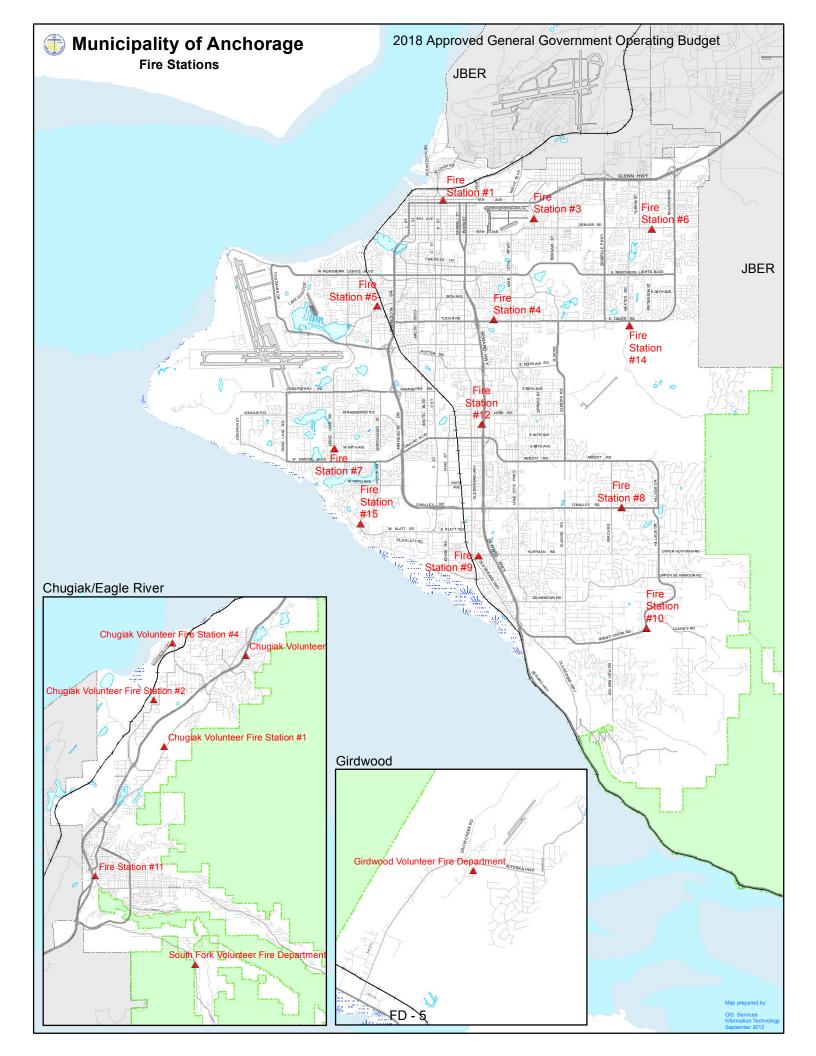


Administration – Make city government more efficient, accessible, transparent, and responsive

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

Anchorage Fire Department

_	-	
Station 1	Address 122 E. 4 th Ave	<u>Description</u> Station 1 is located downtown; it houses 2 Engines, 1 Truck, 1 HAZMAT unit 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 Ambulance
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 near 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



Fire Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
FD Administration	4,445,528	4,732,286	4,778,288	0.97%
FD Emergency Operations	82,197,391	82,388,160	86,614,142	5.13%
FD Office of the Fire Chief	286,364	308,174	328,244	6.51%
FD Police & Fire Retirement	8,762,103	11,034,954	5,938,991	(46.18%)
Direct Cost Total	95,691,386	98,463,574	97,659,665	(0.82%)
Intragovernmental Charges Charges by/to Other Departments	10,219,346	10,148,086	9,595,125	(5.45%)
Function Cost Total	105,910,732	108,611,660	107,254,790	(1.25%)
Program Generated Revenue	(10,885,327)	(11,200,245)	(10,604,823)	(5.32%)
Net Cost Total	95,025,405	97,411,415	96,649,967	(0.78%)
Direct Cost by Category				
Salaries and Benefits	70,377,898	70,424,981	74,418,253	5.67%
Supplies	2,421,516	2,571,698	2,826,698	9.92%
Travel	41,080	50,000	50,000	-
Contractual/OtherServices	18,330,699	20,196,576	15,341,767	(24.04%)
Debt Service	4,312,306	4,881,486	4,684,114	(4.04%)
Depreciation/Amortization	96,739	-	-	-
Equipment, Furnishings	111,148	338,833	338,833	-
Direct Cost Total	95,691,386	98,463,574	97,659,665	(0.82%)
Position Summary as Budgeted				
Full-Time	383	383	394	2.87%
Part-Time	-	-	-	-
Position Total	383	383	394	2.87%
		2017 Position end-of-year is 382 due to position being eliminated of 2017 due to	count o 1 FT ng July 1,	

go-live.

Fire Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sition	5
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	98,463,574	382	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(234,886)	-	-	-
- Tax Anticipation Notes (TANS)	37,514	-	-	-
Changes in Existing Programs/Funding for 2018				
 Salary and benefits adjustments including reduction of labor due to elimination of one (1) SAP position mid-2017 (count included in 2017 Revised) 	2,004,109	-	-	-
- Police & Fire Retirement System and Police & Fire Retirement Medical Liability	78,028	-	-	-
 Anchorage Water & WasteWater Utility (AWWU) 4.7% rate change for fire hydrant usage 	230,809	-	-	-
2018 Continuation Level	100,579,148	382	-	-
2018 One-Time Requirements				
- Academy 2018 costs for November 2017 academy start	540,670	-	-	-
- Increase overtime to keep Ambulances 81 and 82 in service	756,000	-	-	-
- Add September academy in anticipation of new ambulances	455,000	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(5,891)	-	-	-
 Add twelve (12) new full-time Firefighter (IAFF) positions in September with September academy in anticipation of new ambulances 	498,384	12	-	-
 Remove contribution to Police & Fire Retirement Trust, offset with Certificate of Participation (COP), repayment starting in 2019 	(5,173,991)	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved changes - including increase for personnel, training, communications, etc.	10,345	-	-	-
2018 Approved Budget	97,659,665	394	-	

Fire Division Summary FD Administration

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,006,025	2,995,298	3,041,300	1.54%
Supplies	789,689	1,016,000	1,016,000	-
Travel	19,454	12,500	12,500	-
Contractual/Other Services	603,577	580,988	580,988	-
Equipment, Furnishings	26,783	127,500	127,500	-
Manageable Direct Cost Total	4,445,528	4,732,286	4,778,288	0.97%
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,445,528	4,732,286	4,778,288	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,565,892)	(3,291,789)	(3,317,005)	0.77%
Function Cost Total	879,636	1,440,497	1,461,283	1.44%
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	136	-	-	-
Program Generated Revenue Total	136	-	-	-
Net Cost Total	879,500	1,440,497	1,461,283	1.44%
Position Summary as Budgeted				
Full-Time	21	21	20	(4.76%)
Position Total	21	21	20	(4.76%)

2017 Positions: endof-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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,006,025	2,995,298	3,041,300	1.54%
Supplies	789,689	1,016,000	1,016,000	-
Travel	19,454	12,500	12,500	-
Contractual/Other Services	603,577	580,988	580,988	=
Equipment, Furnishings	26,783	127,500	127,500	-
Manageable Direct Cost Total	4,445,528	4,732,286	4,778,288	0.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,445,528	4,732,286	4,778,288	0.97%
Intragovernmental Charges				
Charges by/to Other Departments	(3,565,892)	(3,291,789)	(3,317,005)	0.77%
Program Generated Revenue				
408090 - Recycle Rebate	136	-	-	-
Program Generated Revenue Total	136	-	-	-
Net Cost				
Direct Cost Total	4,445,528	4,732,286	4,778,288	0.97%
Charges by/to Other Departments Total	(3,565,892)	(3,291,789)	(3,317,005)	0.77%
Program Generated Revenue Total	(136)	-	-	-
Net Cost Total	879,500	1,440,497	1,461,283	1.44%

Position Detail as Budgeted

	2016 F	Revised	2017 Revised			2018 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Chief Admin Officer	1	-	-	-		-	-	
Fire Admin Services Associate	1	-	1	-		1	-	
Fire Lead Mechanic	1	-	1	-		1	-	
Fire Logistics Technician	2	-	2	-		2	-	
Fire Mechanic	6	-	7	-		7	-	
Fire Office Associate	2	-	2	-		2	-	
Fire Payroll Associate	1	-	1	-		1	-	
Fire Payroll Specialist	1	-	1	-		-	-	
Fire Procurement Specialist	1	-	1	-		1	-	
Principal Admin Officer	1	-	1	-		1	-	
Senior Admin Officer	1	-	1	-		1	-	
Systems Analyst Supvr	1	-	1	-		1	-	
Technology Analyst	2	-	2	-		2	-	
Position Detail as Budgeted Total	21	-	21	-		20	-	

2017 Positions: end-ofyear 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,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			,	
Salaries and Benefits	67,116,114	67,159,179	71,086,379	5.85%
Supplies	1,623,930	1,541,698	1,796,698	16.54%
Travel	14,458	24,330	24,330	-
Contractual/Other Services	8,950,573	8,570,134	8,811,288	2.81%
Equipment, Furnishings	83,270	211,333	211,333	-
Manageable Direct Cost Total	77,788,346	77,506,674	81,930,028	5.71%
Debt Service	4,312,306	4,881,486	4,684,114	(4.04%)
Depreciation/Amortization	96,739	-	-	-
Non-Manageable Direct Cost Total	4,409,045	4,881,486	4,684,114	(4.04%)
Direct Cost Total	82,197,391	82,388,160	86,614,142	-
Intragovernmental Charges				
Charges by/to Other Departments	18,545,342	19,271,927	18,861,084	(2.13%)
Function Cost Total	100,742,733	101,660,087	105,475,226	3.75%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,076,565	9,027,858	9,661,244	7.02%
Fund 104000 - Chugiak Fire SA	258,300	-	-	-
Fund 131000 - Anchorage Fire SA	1,550,326	2,172,387	943,579	(56.56%)
Program Generated Revenue Total	10,885,191	11,200,245	10,604,823	(5.32%)
Net Cost Total	89,857,543	90,459,842	94,870,403	4.88%
Position Summary as Budgeted				
Full-Time	360	360	372	3.33%
Position Total	360	360	372	3.33%

Fire Division Detail

FD Emergency Operations

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	67,116,114	67,159,179	71,086,379	5.85%
Supplies	1,623,930	1,541,698	1,796,698	16.54%
Travel	14,458	24,330	24,330	-
Contractual/Other Services	8,950,573	8,570,134	8,811,288	2.81%
Equipment, Furnishings	83,270	211,333	211,333	-
Manageable Direct Cost Total	77,788,346	77,506,674	81,930,028	5.71%
Debt Service	4,312,306	4,881,486	4,684,114	(4.04%)
Depreciation/Amortization	96,739	-	-	-
Non-Manageable Direct Cost Total	4,409,045	4,881,486	4,684,114	(4.04%)
Direct Cost Total	82,197,391	82,388,160	86,614,142	5.13%
Intragovernmental Charges				
Charges by/to Other Departments	18,545,342	19,271,927	18,861,084	(2.13%)
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	626,174	475,000	475,000	-
405120 - Build America Bonds (BABs) Subsidy	17,110	69,690	39,897	(42.75%)
406080 - Lease & Rental Revenue-HLB	39,803	55,000	-	(100.00%)
406380 - Ambulance Service Fees	8,855,555	8,855,555	9,489,926	7.16%
406400 - Fire Alarm Fees	76,338	100,000	100,000	-
406410 - HazMatFac &Trans	193,959	150,000	150,000	-
406420 - Fire Inspection Fees	173,268	125,000	125,000	-
406625 - Reimbursed Cost-NonGrant Funded	2,920	-	-	-
408060 - Other Collection Revenues	184,475	170,000	170,000	-
408380 - Prior Year Expense Recovery	258,300	-	-	-
408390 - Insurance Recoveries	5,015	-	-	-
408405 - Lease & Rental Revenue	-	-	55,000	100.00%
460070 - MOA Property Sales	3,674	-	-	-
460080 - Land Sales-Cash	448,600	1,200,000		(100.00%)
Program Generated Revenue Total	10,885,191	11,200,245	10,604,823	(5.32%)
Net Cost				
Direct Cost Total	82,197,391	82,388,160	86,614,142	5.13%
Charges by/to Other Departments Total	18,545,342	19,271,927	18,861,084	(2.13%)
Program Generated Revenue Total	(10,885,191)	(11,200,245)	(10,604,823)	(5.32%)
Net Cost Total	89,857,543	90,459,842	94,870,403	4.88%

Position Detail as Budgeted

	2016 F	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time	<u>I</u>	Full Time	Part Time		Full Time	Part Time	
Assistant Chief *	1	-		1	-		1	-	
Battalion Chief	1	-		-	-		-	-	
Chief Operating Officer	1	-		1	-		1	_	

Position Detail as Budgeted

-	2016 F	Revised	2017 F	Revised	2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
EMS Battalion Chief	3	-	3	-	3	-
EMS Training Specialist	-	-	1	-	1	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	78	-
Fire Assistant Chief	3	-	3	-	3	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	53	-	50	-	50	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	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	-	-	-	-	-
Firefighter	164	-	167	-	176	-
Safety Officer	3	-	3	-	3	-
Senior Fire Captain	13	-	13	-	13	-
Systems Analyst	-	-	1	-	1	-
Position Detail as Budgeted Total	360	-	360	-	372	-

Fire Division Summary FD Office of the Fire Chief

(Fund Center # 370000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	255,758	270,504	290,574	7.42%
Supplies	7,896	14,000	14,000	-
Travel	7,168	13,170	13,170	-
Contractual/Other Services	14,446	10,500	10,500	-
Equipment, Furnishings	1,095	-	-	-
Manageable Direct Cost Total	286,364	308,174	328,244	6.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	286,364	308,174	328,244	-
Intragovernmental Charges				
Charges by/to Other Departments	(286,364)	(308,173)	(328,243)	6.51%
Function Cost Total	-	1	1	(43.27%)
Net Cost Total	-	1	1	(43.27%)
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	255,758	270,504	290,574	7.42%
Supplies	7,896	14,000	14,000	-
Travel	7,168	13,170	13,170	-
Contractual/Other Services	14,446	10,500	10,500	-
Equipment, Furnishings	1,095	-	-	-
Manageable Direct Cost Total	286,364	308,174	328,244	6.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	286,364	308,174	328,244	6.51%
Intragovernmental Charges				
Charges by/to Other Departments	(286,364)	(308,173)	(328,243)	6.51%
Net Cost				
Direct Cost Total	286,364	308,174	328,244	6.51%
Charges by/to Other Departments Total	(286,364)	(308,173)	(328,243)	6.51%
Net Cost Total	-	1	1	(43.27%)

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,			
Travel	-	-	-	-
Contractual/Other Services	8,762,103	11,034,954	5,938,991	(46.18%)
Manageable Direct Cost Total	8,762,103	11,034,954	5,938,991	(46.18%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,762,103	11,034,954	5,938,991	-
Intragovernmental Charges				
Charges by/to Other Departments	(4,473,740)	(5,523,879)	(5,620,711)	1.75%
Function Cost Total	4,288,363	5,511,075	318,280	(94.22%)
Net Cost Total	4,288,363	5,511,075	318,280	(94.22%)

Fire Division Detail

FD Police & Fire Retirement

(Fund Center # 319000, 359000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,762,103	11,034,954	5,938,991	(46.18%)
Manageable Direct Cost Total	8,762,103	11,034,954	5,938,991	(46.18%)
Debt Service	-	=	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,762,103	11,034,954	5,938,991	(46.18%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,473,740)	(5,523,879)	(5,620,711)	1.75%
Net Cost				
Direct Cost Total	8,762,103	11,034,954	5,938,991	(46.18%)
Charges by/to Other Departments Total	(4,473,740)	(5,523,879)	(5,620,711)	1.75%
Net Cost Total	4,288,363	5,511,075	318,280	(94.22%)

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Pe FT	ersonne PT	el T	Program Expiration
SOA, Department of Natural Resources - WildFire Mitigation (Federal Grant) - Continue earmarked tederal 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.	352000	249,366	189,366	-	-	-	-	-	Mar-17
115MWUI1 - Match 04 Wildfire Mitigation 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	352000	20,424	20,424	-	-	-	-	-	Dec-17
SOA Department of Environment Conservation - HAZMAT Team Support (State Grant - Direct & Federal Pass Thru) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	352000	8,500	8,500	-	-	-	-	-	Dec-17
Total Grant and Alternative Operating Funding for Department		278,290	218,290	-	-	-	-	-	
Total General Government Operating Direct Cost for Departmen	nt			97,659,665		394	-	-	
Total Operating Budget for Department				97,659,665		394	-	-	

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

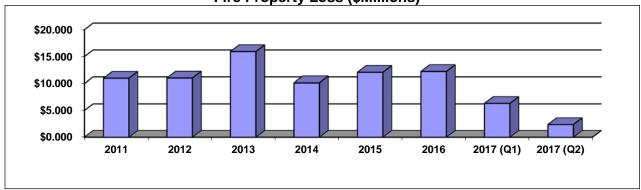
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2011	2012	2013	2014	2015	2016	1 st qtr 2017	2 nd qtr 2017
\$10.971	\$11.012	\$15.930	\$10.136	\$12.074	\$12.223	\$6.316	\$2.369





Note: Amounts are estimates based on fire department investigation Note: 1st quarter 2017 amount reflects Royal Suites Lodge fire.

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.

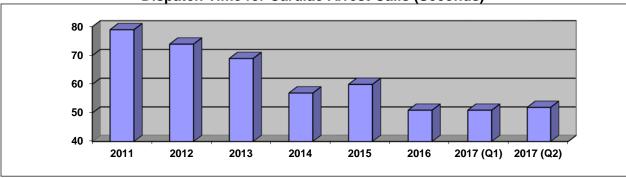
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

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

	2011	2012	2013	2014	2015	2016	1 st qtr 2017	2nd qtr 2017
Average (seconds)	79	74	69	57	60	52	51	52
% under 60 seconds	42%	46%	52%	74%	79%	73%	74%	75%
# of cardiac dispatches	330	348	431	693	845	624	152	221





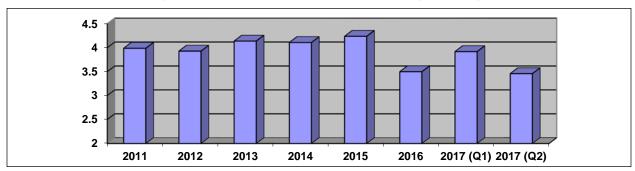
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

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

	2011	2012	2013	2014	2015	2016	1 st qtr 2017	2 nd qtr 2017
Average (minutes)	3.99	3.94	4.14	4.11	4.24	3.50	3.92	3.46
% under 4 minutes	79%	74%	66%	70%	67%	70%	54%	73%
# of first arriving units	360	384	595	723	845	624	152	221
Confirmed Cardiac Events	Na	Na	164	203	198	181	66	68

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.

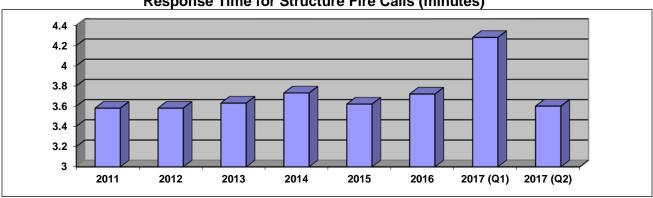
Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

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

	2011	2012	2013	2014	2015	2016	1 st qtr 2017	2 nd qtr 2017
Average (minutes)	3.58	3.58	3.63	3.73	3.62	3.72	4.28	3.6
% under 4 minutes	81%	80%	79%	79%	79%	63%	59%	68%
# of first arriving units	550	504	457	407	453	394	101	72

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%

2011	2012	2013	2014	2015	2016	1 st qtr 2017	2 nd qtr 2017
85%	94%	83%	41%	64%	100%	40%	45%

^{**}Reported Annually

<u>Measure #6:</u> 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

2011	2012	2013	2014	2015	2016	1 st qtr 2017	2 nd qtr 2017
22.1%	20.1%	26.6%	16.3%	31.5%	42.5%	7.0%	15.5%

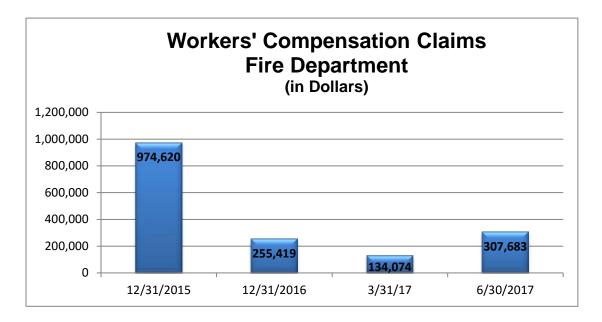
^{**}Reported Annually

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

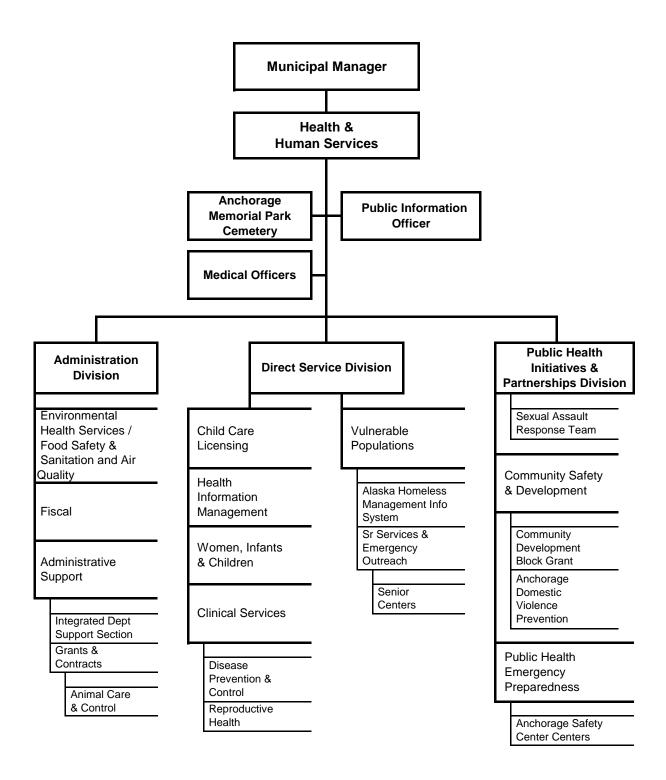
PVR Measure WC: Managing Workers' Compensation Claims

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 diseases;
 - 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, food safety and sanitation, noise, child care, and animal care and control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
 - o 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 Partnerships (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 Chuqiak 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

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



Homelessness – Reduce homelessness and improve community health

Increase community and agency partnerships in public health initiatives.

Community Development – 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 practices 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 Aging and Disability Resource Center referrals.

Health & Human Services Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
H&HS Administration	4,916,010	4,987,081	5,107,193	2.41%
H&HS Direct Services	2,156,057	2,217,939	2,237,454	0.88%
H&HS Director	1,060,717	1,041,061	1,111,333	6.75%
H&HS Public Health Initiatives and Partnerships	3,611,983	3,318,959	3,872,744	16.69%
Direct Cost Total	11,744,768	11,565,040	12,328,724	6.60%
Intragovernmental Charges				
Charges by/to Other Departments	2,154,602	2,664,883	2,910,173	9.20%
Function Cost Total	13,899,369	14,229,923	15,238,897	7.09%
Program Generated Revenue	(2,309,117)	(2,478,484)	(2,478,484)	-
Net Cost Total	11,590,252	11,751,439	12,760,413	8.59%
Direct Cost by Category				
Salaries and Benefits	4,376,595	4,580,074	4,823,090	5.31%
Supplies	192,511	180,849	180,849	-
Travel	3,932	5,450	5,450	-
Contractual/OtherServices	6,813,719	6,489,024	6,964,776	7.33%
Debt Service	326,284	291,705	336,621	15.40%
Equipment, Furnishings	31,726	17,938	17,938	-
Direct Cost Total	11,744,768	11,565,040	12,328,724	6.60%
Position Summary as Budgeted				
Full-Time	54	53	47	(11.32%)
Part-Time	3	2	3	50.00%
Position Total	57	55	50	(9.09%)

Health & Human Services Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	6
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	11,565,040	53	1	1
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	9,308	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	44,916	-	-	-
Changes in Existing Programs/Funding for 2018				
Salary and benefits adjustments including position alignment with grant funding and non-labor adjustment to cover addition of Air Quality position	153,289	(6)	-	1
- Fleet rental rates	18,444	-	-	-
2018 Continuation Level	11,790,997	47	1	2
2018 One-Time Requirements				
Housing and homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator	500,000	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(12,273)	-	-	-
2018 Assembly Amendments				
 Assembly Members Croft, Constant, and Rivera - One-time funding for Four A's (Alaskan AIDS Assistance Association) mobile syringe access program as a grant from HHS 	50,000	-	-	-
- Assembly Member Dunbar - dedicate \$75,000 of the proposed \$500,000 of homelessness to matching fund for cold-weather sheltering	-	-	-	-
2018 Approved Budget	12,328,724	47	1	2

Health & Human Services Division Summary

H&HS Administration

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,257,662	2,380,708	2,585,667	8.61%
Supplies	34,792	28,843	28,843	-
Travel	1,030	2,200	2,200	-
Contractual/Other Services	2,594,316	2,564,050	2,479,203	(3.31%)
Equipment, Furnishings	28,211	11,280	11,280	-
Manageable Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,916,010	4,987,081	5,107,193	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,262,744)	84,194	149,768	77.88%
Function Cost Total	3,653,266	5,071,275	5,256,961	3.66%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,510,069	1,559,615	1,559,615	-
Program Generated Revenue Total	1,510,069	1,559,615	1,559,615	-
Net Cost Total	2,143,197	3,511,660	3,697,346	5.29%
Position Summary as Budgeted				_
Full-Time	22	22	23	4.55%
Part-Time	1	-	-	-
Position Total	23	22	23	4.55%

Health & Human Services Division Detail

H&HS Administration

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,257,662	2,380,708	2,585,667	8.61%
Supplies	34,792	28,843	28,843	-
Travel	1,030	2,200	2,200	-
Contractual/Other Services	2,594,316	2,564,050	2,479,203	(3.31%)
Equipment, Furnishings	28,211	11,280	11,280	-
Manageable Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Intragovernmental Charges				
Charges by/to Other Departments	(1,262,744)	84,194	149,768	77.88%
Program Generated Revenue				
404210 - Animal Licenses	233,874	256,500	256,500	-
406170 - Sanitary Inspection Fees	1,019,383	984,065	984,065	-
406510 - Animal Shelter Fees	199,181	246,750	246,750	-
406520 - Animal Drop-Off Fees	14,784	29,000	29,000	-
407050 - Other Fines and Forfeitures	34,765	43,250	43,250	-
407080 - I&M Enforcement Fines	2,993	-	-	-
407090 - Administrative Fines, Civil	4,250	-	-	-
408380 - Prior Year Expense Recovery	400	-	-	-
408400 - Criminal Rule 8 Collect Costs	340	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	101	-		-
Program Generated Revenue Total	1,510,069	1,559,615	1,559,615	-
Net Cost				
Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Charges by/to Other Departments Total	(1,262,744)	84,194	149,768	77.88%
Program Generated Revenue Total	(1,510,069)	(1,559,615)	(1,559,615)	-
Net Cost Total	2,143,197	3,511,660	3,697,346	5.29%

Position Detail as Budgeted

	2016 F	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Accountant	2	-		2	-		2	-	
Administrative Officer	3	-		3	-		3	-	
Air Quality Specialist II	-	-		-	-		1	-	
Deputy Director II	1	-		1	-		1	-	
Environ Sanitarian I	3	1		3	-		3	-	
Environ Sanitarian II	2	-		2	-		2	-	
Environ Sanitarian III	1	-		1	-		1	-	

Position Detail as Budgeted

	2016 F	2016 Revised		2017 Revised			2018 Approved	
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Environ Sanitarian IV	1	-		1	-		1	-
Junior Admin Officer	1	-		1	-		1	-
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	1		22	-		23	-

Health & Human Services Division Summary

H&HS Direct Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category		,		
Salaries and Benefits	1,103,324	1,132,017	1,146,341	1.27%
Supplies	117,876	117,394	117,394	-
Travel	221	1,250	1,250	-
Contractual/Other Services	934,637	961,070	966,261	0.54%
Equipment, Furnishings	-	6,208	6,208	-
Manageable Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Debt Service		-	-	
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,156,057	2,217,939	2,237,454	-
Intragovernmental Charges				
Charges by/to Other Departments	3,194,632	(228,952)	(228,384)	(0.25%)
Function Cost Total	5,350,690	1,988,987	2,009,070	1.01%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	470,489	596,185	596,185	-
Program Generated Revenue Total	470,489	596,185	596,185	-
Net Cost Total	4,880,201	1,392,802	1,412,885	1.44%
Position Summary as Budgeted				
Full-Time	25	24	17	(29.17%)
Part-Time	-	-	1	100.00%
Position Total	25	24	18	(25.00%)

Health & Human Services Division Detail

H&HS Direct Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,103,324	1,132,017	1,146,341	1.27%
Supplies	117,876	117,394	117,394	-
Travel	221	1,250	1,250	-
Contractual/Other Services	934,637	961,070	966,261	0.54%
Equipment, Furnishings	-	6,208	6,208	-
Manageable Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Intragovernmental Charges				
Charges by/to Other Departments	3,194,632	(228,952)	(228,384)	(0.25%)
Program Generated Revenue				
406160 - Clinic Fees	144,387	188,880	188,880	-
406170 - Sanitary Inspection Fees	43,322	37,030	37,030	-
406180 - Reproductive Health Fees	281,815	370,275	370,275	-
408380 - Prior Year Expense Recovery	818	-	-	-
408550 - Cash Over & Short	148	-	-	-
Program Generated Revenue Total	470,489	596,185	596,185	-
Net Cost				
Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Charges by/to Other Departments Total	3,194,632	(228,952)	(228,384)	(0.25%)
Program Generated Revenue Total	(470,489)	(596,185)	(596,185)	-
Net Cost Total	4,880,201	1,392,802	1,412,885	1.44%

Position Detail as Budgeted

	2016 F	Revised		2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Accounting Clerk II	1	-	Ц	1	-		-	-	
Accounting Clerk IV	1	-		1	-		-	-	
Family Service Counselor	-	-		-	-		1	-	
Family Service Specialist	1	-		2	-		2	-	
General Services Manager	1	-		1	-		1	-	
Medical Officer	1	-		-	-		-	-	
Nurse Supervisor I	-	-		-	-		2	-	
Nurse Supervisor II	1	-		1	-		1	-	
Office Associate	4	-		4	-		-	-	
Pers Comp Tech II	1	-		-	-		-	-	
Principal Admin Officer	1	-		1	-		1	-	
Public Health Nurse	3	-		4	-		-	-	
Senior Admin Officer	3	-		3	-		2	-	

Position Detail as Budgeted

	2016 Revised		2017	Revised	2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Family Service Aide	1	-	1	_	3	-
Senior Public Health Nurse	3	-	3	-	2	1
Sr Family Service Aide	3	-	2	-	2	-
Position Detail as Budgeted Total	25	-	24	-	17	1

Health & Human Services Division Summary

H&HS Director

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	498,477	503,104	526,099	4.57%
Supplies	34,446	26,495	26,495	-
Travel	2,562	-	-	-
Contractual/Other Services	198,949	219,757	222,118	1.07%
Manageable Direct Cost Total	734,433	749,356	774,712	3.38%
Debt Service	326,284	291,705	336,621	15.40%
Non-Manageable Direct Cost Total	326,284	291,705	336,621	15.40%
Direct Cost Total	1,060,717	1,041,061	1,111,333	-
Intragovernmental Charges				
Charges by/to Other Departments	(161,209)	2,833,546	2,977,197	5.07%
Function Cost Total	899,508	3,874,607	4,088,530	5.52%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	328,559	322,684	322,684	-
Program Generated Revenue Total	328,559	322,684	322,684	-
Net Cost Total	570,949	3,551,923	3,765,846	6.02%
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,	,		
Salaries and Benefits	498,477	503,104	526,099	4.57%
Supplies	34,446	26,495	26,495	-
Travel	2,562	-	-	-
Contractual/Other Services	198,949	219,757	222,118	1.07%
Manageable Direct Cost Total	734,433	749,356	774,712	3.38%
Debt Service	326,284	291,705	336,621	15.40%
Non-Manageable Direct Cost Total	326,284	291,705	336,621	15.40%
Direct Cost Total	1,060,717	1,041,061	1,111,333	6.75%
Intragovernmental Charges				
Charges by/to Other Departments	(161,209)	2,833,546	2,977,197	5.07%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
406440 - Cemetery Fees	328,559	322,634	322,634	-
Program Generated Revenue Total	328,559	322,684	322,684	-
Net Cost				
Direct Cost Total	1,060,717	1,041,061	1,111,333	6.75%
Charges by/to Other Departments Total	(161,209)	2,833,546	2,977,197	5.07%
Program Generated Revenue Total	(328,559)	(322,684)	(322,684)	-
Net Cost Total	570,949	3,551,923	3,765,846	6.02%

Position Detail as Budgeted

	2016 Revised		2017 F	Revised	2018 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	517,132	564,245	564,983	0.13%
Supplies	5,398	8,117	8,117	-
Travel	120	2,000	2,000	-
Contractual/Other Services	3,085,818	2,744,147	3,297,194	20.15%
Equipment, Furnishings	3,515	450	450	-
Manageable Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,611,983	3,318,959	3,872,744	-
Intragovernmental Charges				
Charges by/to Other Departments	383,922	(23,905)	11,592	(148.49%)
Function Cost Total	3,995,905	3,295,054	3,884,336	17.88%
Net Cost Total	3,995,905	3,295,054	3,884,336	17.88%
Position Summary as Budgeted				
Full-Time	4	4	4	-
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	517,132	564,245	564,983	0.13%
Supplies	5,398	8,117	8,117	-
Travel	120	2,000	2,000	-
Contractual/Other Services	3,085,818	2,744,147	3,297,194	20.15%
Equipment, Furnishings	3,515	450	450	-
Manageable Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Intragovernmental Charges				
Charges by/to Other Departments	383,922	(23,905)	11,592	(148.49%)
Net Cost				
Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Charges by/to Other Departments Total	383,922	(23,905)	11,592	(148.49%)
Net Cost Total	3,995,905	3,295,054	3,884,336	17.88%

Position Detail as Budgeted

	2016 F	2016 Revised		2017 Revised			2018 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	4	-		4	-		4	-

Health & Human Services Operating Grant and Alternative Funded Programs

			Amount						
	Fund	Award	Expected Expenditured as	Expected Expenditures	Expected Balance at end	Pe	ersonn	el	Program
Program	Center	Amount	of 12/31/2017	in 2018	of 2018	FT	PT	S/T	Expiration
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 s)	828,548	414,274	414,274	-	-	-	-	Jun-18
AMERICAN SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (ASPCA) (Restricted Contributions Grant) Equipment purchase necessary to transition to new shelter disinfectant product.	225000	6,400	6,400	-	-	-	-	-	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)	224000 272000	41,656 50,000	41,656	50,000	-	-	-	-	Nov-17 Nov-18
 -Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department Law to successfully prosecute cases of sexual assault. 	of								
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	1,637,539	818,770	818,770	-	13.0	1.60	-	Jun-18
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	236000	107,069	53,535	53,535	-	0.75	-	-	Jun-18
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	3,241,900	1,620,950	1,620,950	-	20	12	-	Jun-18
TITLE X FAMILY PLANNING (State Grant - Revenue Pass Through) - Provide family planning health services, preventative education and counseling to low-income (including underinsured and working poor), minority men and women and adolescents.	237000	170,000	-	170,000	-	2	-	-	Jun-18
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,609,633	804,817	804,817	-	12.0	0.80	-	Jun-18
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	285,823	285,823	-	-	-	0.75	-	Dec-17
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and and number of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming	245000 242000	145,258 277,946	145,258 36,150	241,796	-	0.02 0.04	-	-	Dec-18 Jan-19

Health & Human Services Operating Grant and Alternative Funded Programs

			Amount	F	F				
	Fund	Award	Expected Expenditured as	Expected Expenditures	Expected Balance at end	Pe	ersonn	el	Program
Program	Center	Amount	of 12/31/2017	in 2018	of 2018	FT	PT	S/T	Expiration
homeless and rapid re-housing homeless families and individuals	S.								
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) - Funding to attend Food and Drug Adminstratrion Pacific Regional Seminar	256000	3,000	3,000	-	-	-	-	-	Dec-17
FDA Computer Upgrade (Federal Grant) Update and standardize inspection laptops.	256000	20,000	20,000	-	-	-	-	-	Dec-17
FDA QA Standard 4 (Federal Grant) Development of a written QA Plan and Audit Plan	256000	3,000	3,000	-	-	-	-	-	Dec-17
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant) This grant is designed to educate providers and/or young men ar women about the prevention of unintended pregnancies. The material program goal is a reduction in the % of non-marital pregnancies		75,000	37,500	37,500	-	0.5	-	-	Jun-18
through the prevention of unintended pregnancies 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	-	1.0	1.5	-	Jun-18
MEDICAL RESERVE CORPS (Federal Grant) - Recruit and outfit a local volunteer Medical Reserve Corp (MRC)	248000	3,500	-	3,500	-	-	-	-	Sep-17
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	317,618	22,957	294,661	-	2.0	0.5	-	Jun-19
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) - Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP)	233000	214,778	71,521	143,257	-	1.0	1.0	-	Jun-18
AHFC - CASE MANAGEMENT	233000	397,110	58,659	119,875	218,577	1.0	-	-	Jun-19
Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugack Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.									
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TREATMENT (State Grant)	241000	374,960	70,000	190,000	114,960	0.2	-	-	Jun-18
Services include invesigation 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.									
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 profit and non-profit agencies	245000 242000	2,097,284 1,691,113 1,613,622 2,712,172 1,626,172	2,026,680 1,691,113 1,570,000 1,730,037 784,156	70,604 - 43,622 782,000 640,000	200,135 202,016	0.7 0.3 2.5 2.5	-		Dec-18 Dec-18 Dec-18 Dec-19 Dec-22
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant)	245000 242000	703,693 651,856 598,919	703,693 459,862 250,000	150,000 250,000	41,994 98,919	0.4 0.4 0.4	- - -	- - -	Dec-17 Dec-18 Dec-19

Health & Human Services Operating Grant and Alternative Funded Programs

	Fund	Award	Amount Expected Expenditured as	Expected Expenditures	Expected Balance at end	Pe	ersonn	el l	Program
Program	Center	Amount	of 12/31/2017	in 2018	of 2018	FT	PT	S/T	Expiration
Program designed to create affordable housing for low-income		564,961	183,019	231,000	150,942	0.4	-	-	Dec-20
people the jurisdiction can use HOME funds for new construction of hoursing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site		850,239	330,000	155,000	365,239	0.4	-	-	Dec-21
improvements, relocation and Section 8 assistance.		552,470	70,000	155,000	327,470	0.4	-	-	Dec-21
DEPT OF ENERGY - ENERGY EFFICIENCY									
CONSERVATION BLOCK GRANT	245000 242000	232,874	30,000	70,000	132,874	1.0	-	-	Dec-19
(Federal Recovery Act) (Program Income from electrical cost savings)	242000								
Planning, community development, grant management and									
administration of federal grants; CDBG, HOME and ESG.									
ANCHORAGE DOMESTIC VIOLENCE PREVENTION									
(State Grant)	239000	902,470	193,000	352,000	357,470	1.4	-	-	Jun-19
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)									
Total Grant and Alternative Operating Funding for Depart	ment	25,092,233	14,790,654	8,090,984	2,210,596	54	16	-	
Total General Government Operating Direct Cost for Department 12,328,724						47	1	2	
Total Operating Budget for Department 20,419,708						101	17	2	

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).

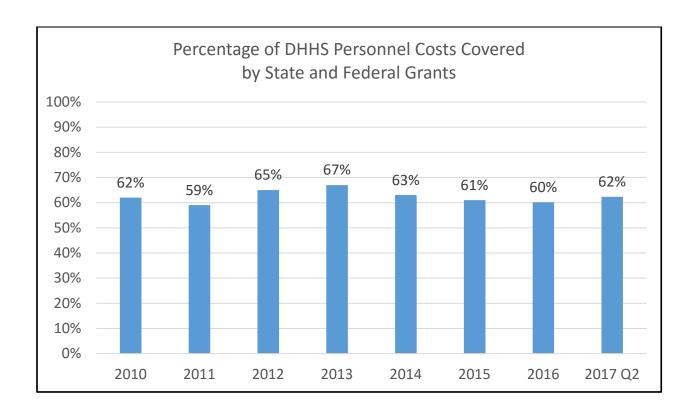
Performance Measures

Progress in achieving goals shall be measured by:

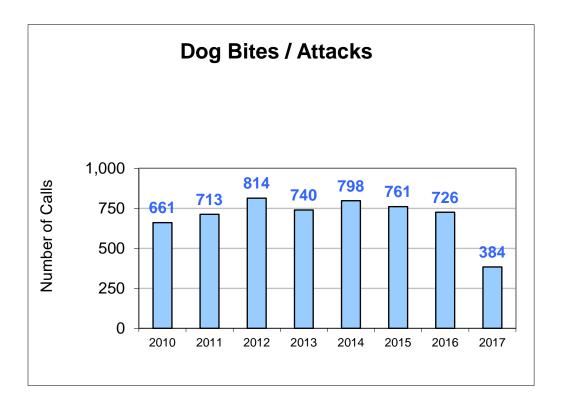
<u>Measure #1:</u> Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.

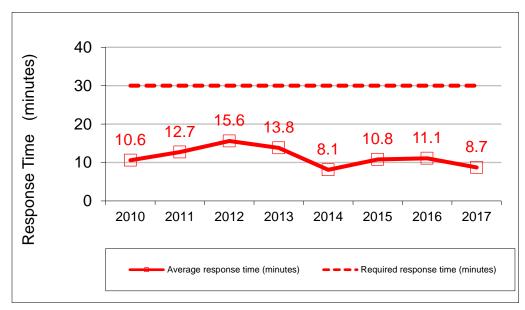
9/30/2016	100%
12/31/2016	100%
3/31/2017	100%
6/30/2017	100%

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

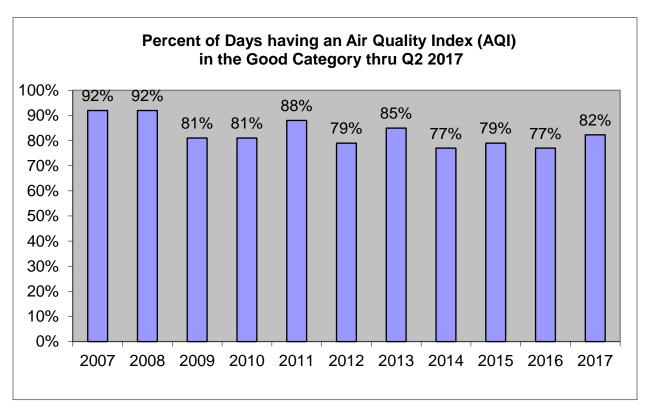


Measure #3: Average number of minutes to respond to a dog bite/attack complaint.





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



In Q2 2017, Anchorage experienced 89% of days in the 'good' air quality range, 11% 'moderate' and 0% 'unhealthy for sensitive groups'. Anchorage has seen mostly cloudy, cool and wet weather conditions which has contributed to very good air quality.

A new 5-year MOU with Alaska DEC began January 1, 2017. ADEC has assumed responsibility for all monitoring duties, equipment and sites. Operations have been very successful.

DHHS has 250 engine block heater timers on hand to be distributed in the October through December Carbon Monoxide (CO) public education events.

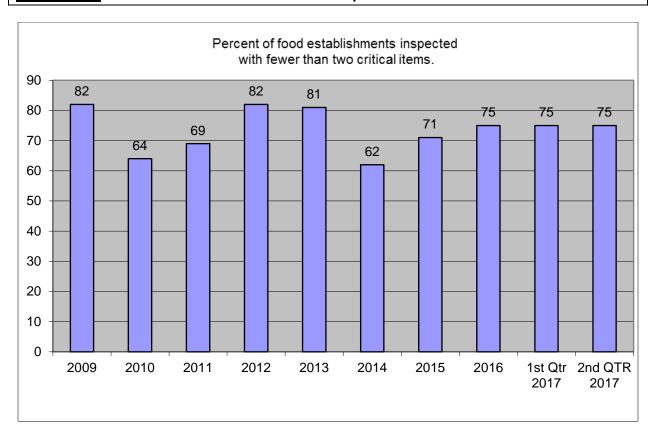
In May, Bike to Work / School and a bike safety instructors' seminars funded through the air quality grant were very well attended around the city.

The DHHS Air Quality Program received few complaints regarding improper sweeping operations during the April and May spring cleanup. This is primarily due to the Q1 2017 annual mailing to >150 property managers and sweeping contractors. We provide municipal guidelines for sweeping and remind them of the need to control dust when cleaning accumulated traction material.

The Air Quality section sent daily 'Morning Dust Reports' to MOA and Alaska DOT street maintenance staff to plan for timely magnesium chloride application to mitigate dust from roadways, especially in the Eagle River PM-10 Limited Maintenance Area.

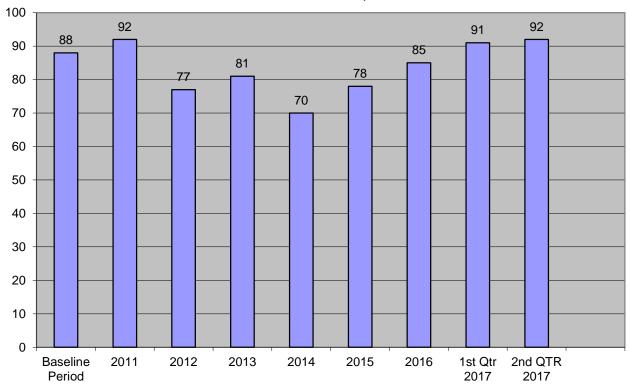
DHHS Air Quality met with AMATS and ADEC personnel regarding responsibilities for the 2040 Metropolitan Transportation Plan's Conformity Determinations for Anchorage CO and Eagle River Limited Maintenance Plans. A 2016 Trends Report has been completed and will be presented to several AMATS committees later in Q3 2017.

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

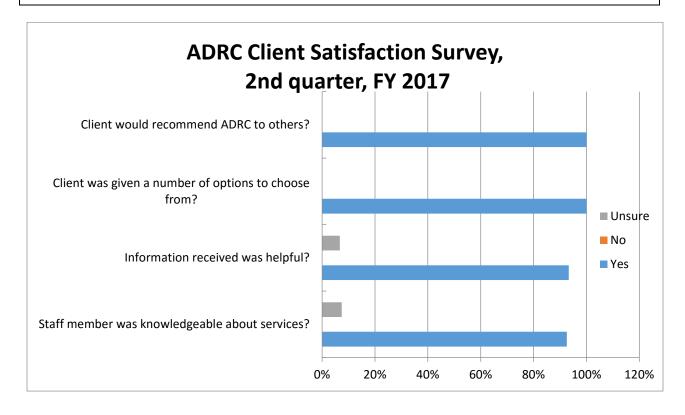


Measure #6: Percent of active establishments inspected within the last 12 months.

Percent of Facilities Inspected within last 12 Months



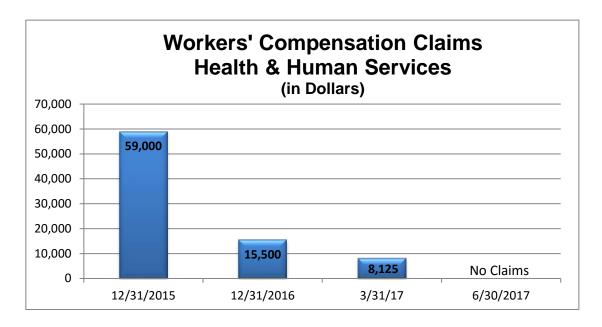
<u>Measure #7:</u> Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referral.



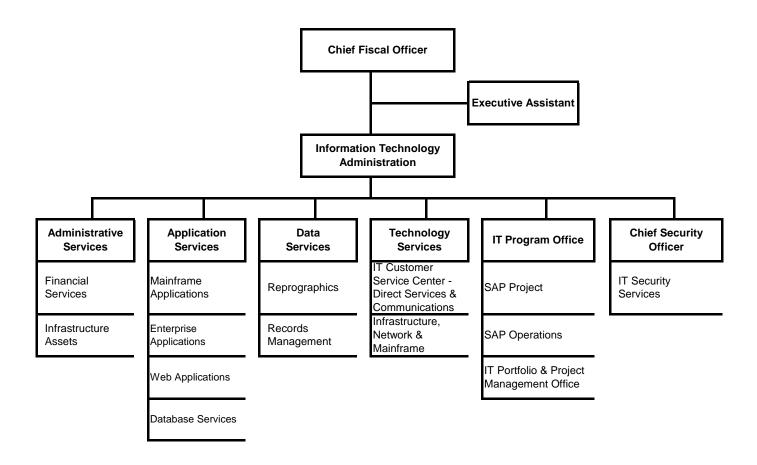
PVR Measure WC: Managing Workers' Compensation Claims

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

- o 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

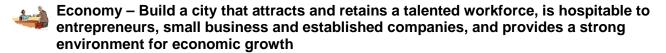
- o Deliver Professional print and courier services, and records management oversight that is in alignment with the policies, business requirements, and the objectives of MOA.
 - Provide print production, digital copies and graphic design to municipal agencies
 - Provide secure and reliable courier services 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

- 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.



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

Information Technology Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
IT Administrative Services	3,210,176	3,482,435	4,040,813	16.03%
IT Application Services	6,412,176	10,595,846	3,529,121	(66.69%)
IT Data Services	1,154,304	1,216,624	1,231,238	1.20%
IT SAP Services	-	3,287,210	17,020,732	417.79%
IT Security	-	95,300	132,694	39.24%
IT Technology Services	5,818,162	6,265,153	5,942,774	(5.15%)
Direct Cost Total	16,594,818	24,942,568	31,897,371	27.88%
Intragovernmental Charges				
Charges by/to Other Departments	(16,227,634)	(22,417,140)	(27,848,301)	24.23%
Function Cost Total	367,183	2,525,428	4,049,070	60.33%
Program Generated Revenue	381,006	(185,500)	(5,500)	(97.04%)
Net Cost Total	748,189	2,339,928	4,043,570	72.81%
Direct Cost by Category				
Salaries and Benefits	8,767,356	10,255,841	9,890,416	(3.56%)
Supplies	105,244	85,635	85,635	-
Travel	11,828	14,157	14,157	-
Contractual/OtherServices	5,717,586	10,311,471	11,254,803	9.15%
Debt Service	437,496	898,680	898,680	-
Depreciation/Amortization	1,440,173	3,326,881	9,723,777	192.28%
Equipment, Furnishings	115,135	49,903	29,903	(40.08%)
Direct Cost Total	16,594,818	24,942,568	31,897,371	27.88%
Position Summary as Budgeted				
Full-Time	73	76	68	(10.53%)
Part-Time	-	-	-	-
Position Total	73	76	68	(10.53%)
		2017 Position year count is to 2 FT positi eliminated Ju due to SAP g	74 due ons being ly 1, 2017	

Information Technology Reconciliation from 2017 Revised Budget to 2018 Approved Budget

	Positi			ns			
	Direct Costs	FT	PT	Seas/			
2017 Revised Budget	24,942,568	74	-				
2017 One-Time Requirements							
- Remove 2017 1Q - ONE-TIME Windows Server Upgrade	(300,000)	-	-				
- Remove 2017 1Q - ONE-TIME SAP post go-live contracted technical support	(281,600)	-	-				
- Remove 2017 1Q - ONE-TIME SAP move from Sunshine Plaza	(10,000)	-	-				
- Remove 2017 1Q - ONE-TIME SAP depreciation reduction due to go-live date move	1,576,557	-	-				
- Remove 2017 Proposed ONE-TIME Go-Live SAP Stabilization Efforts for 4 weeks	(1,329,742)	-	-				
 Remove 2017 Proposed ONE-TIME: ADA Compliance Tool & Services - resources needed to re-fit muni.org site. Obligations that cannot be broken. 	(115,000)	-	-				
- Remove 2017 Proposed ONE-TIME: Socrata Open Data	(68,400)	-	-				
- Remove 2017 Proposed - ONE-TIME - Reduction in fleet rental rates	5,277	-	-				
 Add back 2017 1Q - SAP AMS (Application Management Services) - budget reduction to reflect need for 2017 for Oct 1 go live. 	355,000	-	-				
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments including reduction of labor due to elimination of two (2) SAP project positions mid-2017 (count included in 2017 Revised) and one position eliminated to increase grades on other positions	136,684	(1)	-				
- Fleet rental rates	18	-	-				
2018 Continuation Level	24,911,362	73	-				
2018 One-Time Requirements							
- Kronos time clock write-off after 9/30/18	262,430	-	-				
2018 Proposed Budget Changes							
- Pause cost-of-living increase for Executive employees	(26,795)	-	-				
- Eliminate two (2) full-time Helpdesk positions	(251,990)	(2)	-				
- Eliminate one (1) full-time IT Procurement Specialist position	(154,265)	(1)	-				
- Eliminate two (2) full-time Systems Analyst positions that provided Computerized Assisted Mass Appraisal (CAMA) support and PeopleSoft support	(304,278)	(2)	-				
- Eliminate Kronos software maintenance	(56,000)	-	-				
- Cancel Rimini Street software subscription	(41,000)	-	-				
- SAP capital project depreciation	3,000,000 4,557,907	-	-				
- SAP capital project depreciation	4,357,907	-	-				
- SAP capital project loan recovery	•	-	-				
2018 Approved Budget	31,897,371	68	-				
2018 Adjustment for Accounting Transactions to get to Appropriation - Depreciation and amortization of assets purchased on previous appropriations	(9,723,777)	-	-				
2018 Approved Budget Appropriation	22,173,594	68					

Information Technology Division Summary

IT Administrative Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			,	
Salaries and Benefits	1,803,112	1,957,724	2,391,518	22.16%
Supplies	27,937	25,000	25,000	-
Travel	3,676	9,825	9,825	-
Contractual/Other Services	146,484	455,932	317,186	(30.43%)
Equipment, Furnishings	19,232	8,000	8,000	-
Manageable Direct Cost Total	2,000,441	2,456,481	2,751,529	12.01%
Debt Service	17,398	80,000	80,000	-
Depreciation/Amortization	1,192,338	945,954	1,209,284	27.84%
Non-Manageable Direct Cost Total	1,209,735	1,025,954	1,289,284	25.67%
Direct Cost Total	3,210,176	3,482,435	4,040,813	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,186,353)	(3,482,441)	(4,040,812)	16.03%
Function Cost Total	23,823	(6)	1	(108.18%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(379,246)	-	-	-
Program Generated Revenue Total	(379,246)	-	-	-
Net Cost Total	403,069	(6)	1	(108.18%)
Position Summary as Budgeted				
Full-Time	17	14	16	14.29%
Position Total	17	14	16	14.29%

Information Technology Division Detail

IT Administrative Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,803,112	1,957,724	2,391,518	22.16%
Supplies	27,937	25,000	25,000	-
Travel	3,676	9,825	9,825	-
Contractual/Other Services	146,484	455,932	317,186	(30.43%)
Equipment, Furnishings	19,232	8,000	8,000	<u> </u>
Manageable Direct Cost Total	2,000,441	2,456,481	2,751,529	12.01%
Debt Service	17,398	80,000	80,000	-
Depreciation/Amortization	1,192,338	945,954	1,209,284	27.84%
Non-Manageable Direct Cost Total	1,209,735	1,025,954	1,289,284	25.67%
Direct Cost Total	3,210,176	3,482,435	4,040,813	16.03%
Intragovernmental Charges				
Charges by/to Other Departments	(3,186,353)	(3,482,441)	(4,040,812)	16.03%
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	(204,909)	-	-	-
440020 - CIP Csh Pools ST Int	(164,501)	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(9,836)	-	-	
Program Generated Revenue Total	(379,246)	-	-	-
Net Cost				
Direct Cost Total	3,210,176	3,482,435	4,040,813	16.03%
Charges by/to Other Departments Total	(3,186,353)	(3,482,441)	(4,040,812)	16.03%
Program Generated Revenue Total	379,246	-		
Net Cost Total	403,069	(6)	1	(108.18%)

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
			l						
Accountant	1	-		1	-		1	-	
Computer Operations Officer	2	-		2	-		1	-	
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	-		-	-		1	-	
Management Systems Officer II	1	-		1	-		1	-	
Office Associate	1	-		1	-		1	-	
Principal Admin Officer	1	-		1	-		1	-	
SAP - Business Analyst	1	-		1	-		1	-	
Senior Staff Accountant	1	-		1	-		1	-	
Senior Systems Analyst	1	-		1	-		2	-	
Systems Analyst	-	-		-	-		1	-	

Position Detail as Budgeted

	2016 Revised		2017 F	2017 Revised		pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	ĺ					l 1
Technology Analyst	3	-	2	-	2	-
Position Detail as Budgeted Total	17	-	14	-	16	-

Information Technology Division Summary

IT Application Services

(Fund Center # 145679, 145500, 144003, 145600, 145100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,958,520	3,879,008	2,793,511	(27.98%)
Supplies	7,630	6,330	-	(100.00%)
Travel	8,153	-	-	-
Contractual/Other Services	2,924,413	6,007,970	735,610	(87.76%)
Equipment, Furnishings	25,481	-	-	-
Manageable Direct Cost Total	5,924,196	9,893,308	3,529,121	(64.33%)
Debt Service	420,098	685,552	-	(100.00%)
Depreciation/Amortization	67,882	16,986	-	(100.00%)
Non-Manageable Direct Cost Total	487,980	702,538	-	(100.00%)
Direct Cost Total	6,412,176	10,595,846	3,529,121	(1)
Intragovernmental Charges				
Charges by/to Other Departments	(6,409,693)	(10,595,847)	(3,529,118)	(66.69%)
Function Cost Total	2,483	(1)	3	(363.32%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(182)	-	-	-
Program Generated Revenue Total	(182)	-	-	-
Net Cost Total	2,666	(1)	3	(363.32%)
Position Summary as Budgeted				
Full-Time	25	29	18	(37.93%)
Position Total	25	29	18	(37.93%)

2017 Positions: end-ofyear count is 27 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,958,520	3,879,008	2,793,511	(27.98%)
Supplies	7,630	6,330	-	(100.00%)
Travel	8,153	-	-	-
Contractual/Other Services	2,924,413	6,007,970	735,610	(87.76%)
Equipment, Furnishings	25,481	-	-	_
Manageable Direct Cost Total	5,924,196	9,893,308	3,529,121	(64.33%)
Debt Service	420,098	685,552	-	(100.00%)
Depreciation/Amortization	67,882	16,986	-	(100.00%)
Non-Manageable Direct Cost Total	487,980	702,538	-	(100.00%)
Direct Cost Total	6,412,176	10,595,846	3,529,121	(66.69%)
Intragovernmental Charges				
Charges by/to Other Departments	(6,409,693)	(10,595,847)	(3,529,118)	(66.69%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(182)	-	-	-
Program Generated Revenue Total	(182)	_	-	-
Net Cost				
Direct Cost Total	6,412,176	10,595,846	3,529,121	(66.69%)
Charges by/to Other Departments Total	(6,409,693)	(10,595,847)	(3,529,118)	(66.69%)
Program Generated Revenue Total	182	-	-	-
Net Cost Total	2,666	(1)	3	(363.32%)

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
OAR Constituted distribution				4					
SAP Security Administrator	-	- !	Ц	1	-		-	-	
Advance Business Applications Developer	-	-		1	-		-	-	
Application Services Supvr	1	-		1	-		1	-	
Database Admin II	2	-		2	-		2	-	
IT Director	1	-	П	1	-		-	-	
IT Project Manager	-	-	П	1	-		-	-	
SAP Analyst	1	-		1	-		-	-	
SAP Basis Developer	-	-	П	1	-		-	-	
SAP Technical Analyst	-	-		1	-		-	-	
Senior Systems Analyst	6	-		6	-		5	-	
Systems Analyst	14	-		13	-		10	-	
Position Detail as Budgeted Total	25	-		29	-		18	-	

2017 Positions: end-of-year count is 27 due to 2 FT positions being eliminated July 1, 2017 due to SAP golive.

Information Technology Division Summary

IT Data Services

(Fund Center # 147200, 142300, 142371, 147100, 142400, 142379)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	631,368	635,780	649,572	2.17%
Supplies	53,924	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	468,395	539,769	540,591	0.15%
Equipment, Furnishings	617	-	-	-
Manageable Direct Cost Total	1,154,304	1,216,624	1,231,238	1.20%
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,154,304	1,216,624	1,231,238	-
Intragovernmental Charges				
Charges by/to Other Departments	(830,593)	(677,300)	(804,044)	18.71%
Function Cost Total	323,711	539,324	427,194	(20.79%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	-	180,500	5,500	(96.95%)
Program Generated Revenue Total	-	180,500	5,500	(96.95%)
Net Cost Total	323,711	358,824	421,694	17.52%
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	631,368	635,780	649,572	2.17%
Supplies	53,924	41,075	41,075	-
Travel	-	-	-	-
Contractual/Other Services	468,395	539,769	540,591	0.15%
Equipment, Furnishings	617	-	-	<u>-</u>
Manageable Direct Cost Total	1,154,304	1,216,624	1,231,238	1.20%
Debt Service	-	-	-	<u>-</u>
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,154,304	1,216,624	1,231,238	1.20%
Intragovernmental Charges				
Charges by/to Other Departments	(830,593)	(677,300)	(804,044)	18.71%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	500	-
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	5,000	-
450010 - Contributions from Other Funds	-	175,000	-	(100.00%)
Program Generated Revenue Total	-	180,500	5,500	(96.95%)
Net Cost				
Direct Cost Total	1,154,304	1,216,624	1,231,238	1.20%
Charges by/to Other Departments Total	(830,593)	(677,300)	(804,044)	18.71%
Program Generated Revenue Total		(180,500)	(5,500)	(96.95%)
Net Cost Total	323,711	358,824	421,694	17.52%

Position Detail as Budgeted

	2016 Revised		2017 F	Revised	2018 Approved		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
			1				
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	624,241	100.00%
Supplies	-	6,330	12,660	100.00%
Travel	-	4,332	4,332	-
Contractual/Other Services	-	1,136,418	7,402,365	551.38%
Equipment, Furnishings	-	8,903	8,903	-
Manageable Direct Cost Total	-	1,155,983	8,052,501	596.59%
Debt Service	-	133,128	818,680	514.96%
Depreciation/Amortization	-	1,998,099	8,149,551	307.87%
Non-Manageable Direct Cost Total	-	2,131,227	8,968,231	320.80%
Direct Cost Total	-	3,287,210	17,020,732	4
Intragovernmental Charges				
Charges by/to Other Departments	-	(1,306,098)	(13,398,856)	925.87%
Function Cost Total	-	1,981,112	3,621,876	82.82%
Net Cost Total	-	1,981,112	3,621,876	82.82%
Position Summary as Budgeted				
Full-Time	-	-	5	100.00%
Position Total	_	-	5	100.00%

Information Technology Division Detail

IT SAP Services

(Fund Center # 146200, 146279)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	624,241	100.00%
Supplies	-	6,330	12,660	100.00%
Travel	-	4,332	4,332	-
Contractual/Other Services	-	1,136,418	7,402,365	551.38%
Equipment, Furnishings	-	8,903	8,903	-
Manageable Direct Cost Total	-	1,155,983	8,052,501	596.59%
Debt Service	-	133,128	818,680	514.96%
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Non-Manageable Direct Cost Total	-	2,131,227	8,968,231	320.80%
Direct Cost Total	-	3,287,210	17,020,732	417.79%
Intragovernmental Charges				
Charges by/to Other Departments	-	(1,306,098)	(13,398,856)	925.87%
Net Cost				
Direct Cost Total	-	3,287,210	17,020,732	417.79%
Charges by/to Other Departments Total	-	(1,306,098)	(13,398,856)	925.87%
Net Cost Total	-	1,981,112	3,621,876	82.82%

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
SAP Security Administrator	-	-		-	-		1	-	
Advance Business Applications Developer	-	-		-	-		1	-	
IT Director	-	-		-	-		1	-	
SAP Basis Developer	-	-	П	-	-		1	-	
SAP Technical Analyst	-	-		-	-		1	-	
Position Detail as Budgeted Total	-	-		-	-		5	-	

Information Technology Division Summary

IT Security

(Fund Center # 143500, 143579)

2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
-	-	-	-
-	95,300	132,694	39.24%
_	95,300	132,694	39.24%
-	-	-	-
-	-	-	-
-	95,300	132,694	-
-	(95,302)	(132,696)	39.24%
-	(2)	(2)	-
-	(2)	(2)	-
		Actuals Revised 95,300 - 95,300	Actuals Revised Approved

Information Technology Division Detail

IT Security

(Fund Center # 143500, 143579)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	'			
Travel	-	-	-	-
Contractual/Other Services	-	95,300	132,694	39.24%
Manageable Direct Cost Total	-	95,300	132,694	39.24%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	95,300	132,694	39.24%
Intragovernmental Charges				
Charges by/to Other Departments	-	(95,302)	(132,696)	39.24%
Net Cost				
Direct Cost Total	-	95,300	132,694	39.24%
Charges by/to Other Departments Total	-	(95,302)	(132,696)	39.24%
Net Cost Total	_	(2)	(2)	-

Information Technology Division Summary

IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			"	
Salaries and Benefits	3,374,356	3,783,329	3,431,575	(9.30%)
Supplies	15,752	6,900	6,900	-
Travel	-	-	-	-
Contractual/Other Services	2,178,295	2,076,082	2,126,357	2.42%
Equipment, Furnishings	69,805	33,000	13,000	(60.61%)
Manageable Direct Cost Total	5,638,209	5,899,311	5,577,832	(5.45%)
Debt Service	-	-	-	-
Depreciation/Amortization	179,953	365,842	364,942	(0.25%)
Non-Manageable Direct Cost Total	179,953	365,842	364,942	(0.25%)
Direct Cost Total	5,818,162	6,265,153	5,942,774	
Intragovernmental Charges				
Charges by/to Other Departments	(5,800,996)	(6,260,152)	(5,942,775)	(5.07%)
Function Cost Total	17,166	5,001	(1)	(100.02%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(1,578)	5,000	-	(100.00%)
Program Generated Revenue Total	(1,578)	5,000	-	(100.00%)
Net Cost Total	18,744	1	(1)	(173.62%)
Position Summary as Budgeted				
Full-Time	25	27	23	(14.81%)
Position Total	25	27	23	(14.81%)

Information Technology Division Detail

IT Technology Services

(Fund Center # 148171, 148273, 148172, 148100, 148173, 148272, 148200, 148271, 148300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			'	
Salaries and Benefits	3,374,356	3,783,329	3,431,575	(9.30%)
Supplies	15,752	6,900	6,900	-
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Direct Cost Total	5,818,162	6,265,153	5,942,774	(5.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,800,996)	(6,260,152)	(5,942,775)	(5.07%)
Program Generated Revenue				
406450 - Mapping Fees	18	5,000	-	(100.00%)
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(1,596)	-	-	
Program Generated Revenue Total	(1,578)	5,000	-	(100.00%)
Net Cost				
Direct Cost Total	5,818,162	6,265,153	5,942,774	(5.15%)
Charges by/to Other Departments Total	(5,800,996)	(6,260,152)	(5,942,775)	(5.07%)
Program Generated Revenue Total	1,578	(5,000)		(100.00%)
Net Cost Total	18,744	1	(1)	(173.62%)

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Computer Operations Supvr	1	-	1	-		1	-	
Computer Operator III	2	-	2	-		1	-	
Customer Service Manager	-	-	1	-		1	-	
Info Center Consultant I	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	-	
Special Administrative Assistant II	-	-	1	-		1	-	
Systems Analyst	5	-	5	-		3	-	
Systems Programmer I	1	-	1	-		1	-	
Technical Support Manager	2	-	2	-		2	-	
Position Detail as Budgeted Total	25	-	27	-		23	-	

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.

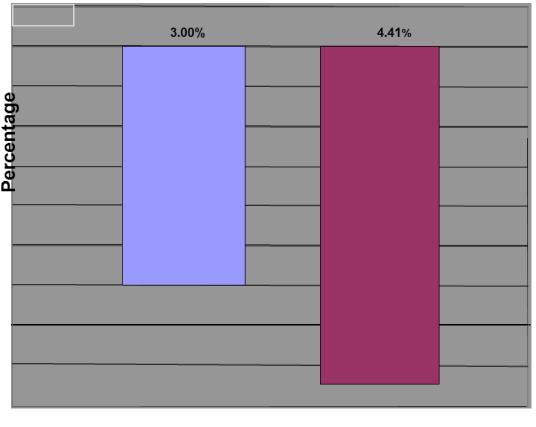
Progress in achieving goals is measured by:

<u>Measure #1:</u> IT operational cost as a percentage of the total municipal operating budget (excludes AWWU and ML&P cost).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) the overall average for IT operational cost is 3.9%.

Our current percentage is 4.41% of the total operating budget.

In accordance with Gardner's IT Key Metrics Data 2016 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.

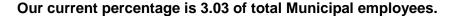


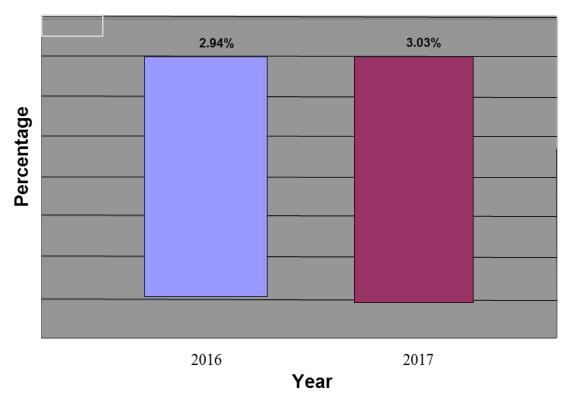
2016 Budget

2017 Budget

Year

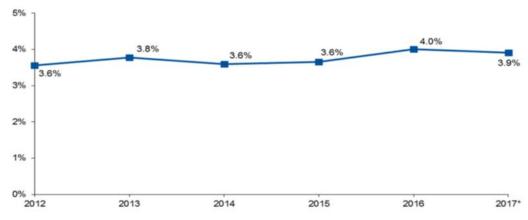
<u>Measure #2:</u> Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).





In accordance with Gardner's IT Key Metrics Data 2015 publication, the average **IT employees** as a percentage of total employees was in the 3.9% range. Statistically, IT is understaffed.

 $\label{eq:continuous} \textbf{Figure 2. Government} \ -- \ \textbf{State and Local: IT Spending as a Percent of Operational Expense}$



Source: Gartner IT Key Metrics Data (December 2016)

Application Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

Provide professional software development and support services to municipal departments.

Division Direct Services

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

Accomplishment Goals

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide 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: 4/1/2017 through 6/30/2017

Application

Assembly Agenda Prep: PACE

Assembly Meeting Management (Granicus/Sire)

Budget Prep (Team Budget)

CAMA Tax CityView

CourtView: Delinquent Fines and Fees

Hansen Kronos

Muni.org (only portal.muni.org)

NEO

PeopleSoft HR/Payroll PeopleSoft Financials

Prosecutor's Systems: Justware/File Trail

Transit - Bus Tracker Transit - FleetFocus Transit - Rideline Web Reporting/PS Data

Total Uptime

100% (0 outages-0 minutes) 100% (0 outages-0 minutes) 100% (0 outages-0 minutes) 99.7% (2 outages-125 minutes) 99.5% (1 outage-210 minutes) 100% (0 outages-0 minutes) 100% (0 outages-0 minutes) 98.3% (1 outage-735 minutes) 99.9% (1 outage-60 minutes) 100% (0 outages-0 minutes) 100% (0 outages-0 minutes) 100% (0 outages-0 minutes) 100% (0 outages-0 minutes) 99.7% (1 outage-120 minutes) 100% (0 outages-0 minutes) 100% (0 outages-0 minutes) 99.2% (2 outages-340 minutes)

Data Services Division Information Technology Department

Anchorage: Performance. Value. Results.

Purpose

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

Division Direct Services

- 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.

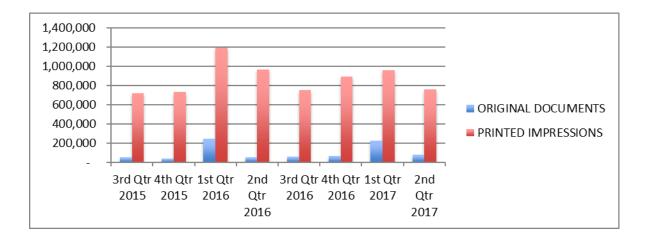
Graphic hours are the number of hours spent on graphic design.

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.

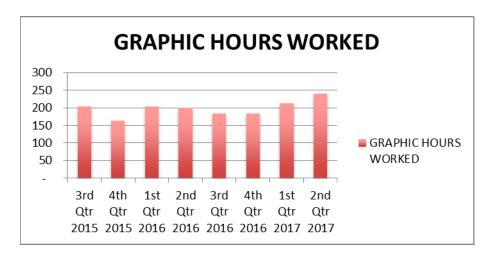
Progress in achieving goals shall be measured by:

Measure #4: Print Quantity



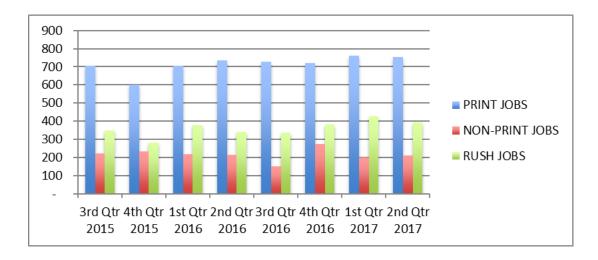
PRINT QUANTITY								
ODICINAL	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
ORIGINAL DOCUMENTS PRINTED	50,476	38,986	242,632	53,851	56,766	61,442	223,514	79,887
IMPRESSIONS	720,079	731,410	1,190,689	962,802	749,241	892,898	959,846	758,479

Measure #5: Graphic Hours Worked



GRAPHIC HOURS WORKED								
GRAPHIC HOURS	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
WORKED	203	163	203	200	183	183	213	240

Measure #6: Type of Print Jobs



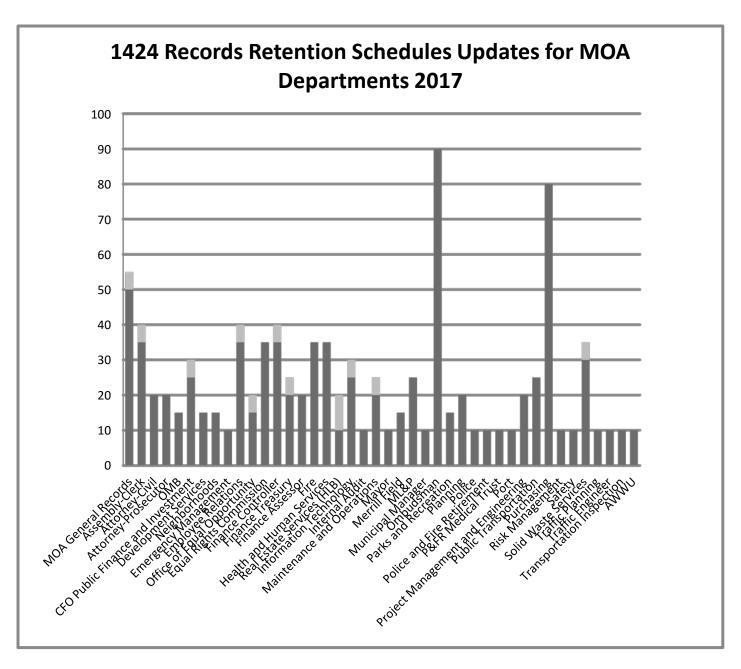
TYPE OF JOBS								
	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	1st Qtr 2017	2nd Qtr 2017
PRINT JOBS	705	603	707	734	728	720	763	752
NON-PRINT JOBS	223	234	217	214	151	273	199	210
RUSH JOBS	348	283	377	342	338	383	425	394

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.

See chart below



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 reorganization 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.

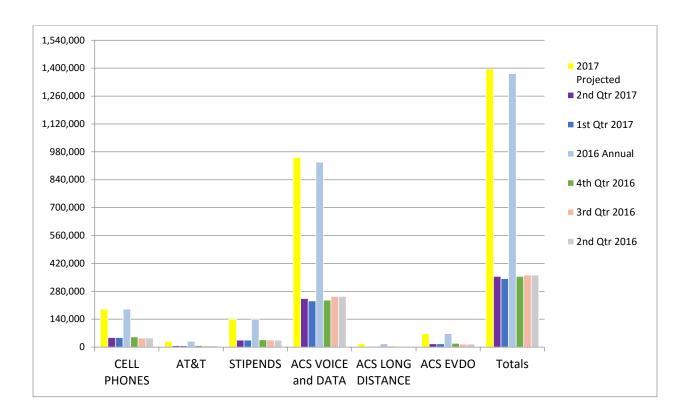
Performance Measures

Progress in achieving goals shall be measured by:

Measure #8: Overall KiloWatt Hours IT systems consume.

<u>PDPW</u>										
Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	2016 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	2017 1 Qtr	2017 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										
		<u>2015</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>2017</u>
<u>Watts</u>	<u>Baseline</u>	<u> 2 Qtr</u>	<u>3 Qtr</u>	<u>4 Qtr</u>	<u>1 Qtr</u>	<u> 2 Qtr</u>	<u>3 Qtr</u>	<u>4 Qtr</u>	<u> 1 Qtr</u>	<u> 2 Qtr</u>
Server	9375	3900	3900	3900	3900	2500	2500	2500	2500	2500
Storage	2600	200	200	200	200	150	150	150	150	150
Network	825	450	450	450	450	200	200	200	200	200
Total	12800	4550	4550	4550	4550	2850	2850	2850	2850	2850
<u>EOC</u>										
		<u>2015</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>2017</u>
<u>Watts</u>	<u>Baseline</u>	2 Qtr	3 Qtr	4 Qtr	<u> 1 Qtr</u>	2 Qtr	<u>3 Qtr</u>	<u>4 Qtr</u>	<u> 1 Qtr</u>	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
<u>HHS</u>										
VAI - 44 -	D !'	<u>2015</u>	<u>2015</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2016</u>	<u>2016</u>	2017	2017
<u>Watts</u>	<u>Baseline</u>	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr
Server	4500	3125	3125	2825	2825	2825	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	4375	4375	4375	4375	4375	4375	4375
DDC										
Watts	Baseline	2015 2 Qtr	2015 3 Qtr	2015 4 Qtr	<u>2016</u> 1 Qtr	2016 2 Qtr	2016 3 Qtr	2016 4 Qtr	<u>2017</u> 1 Qtr	<u>2017</u> 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.

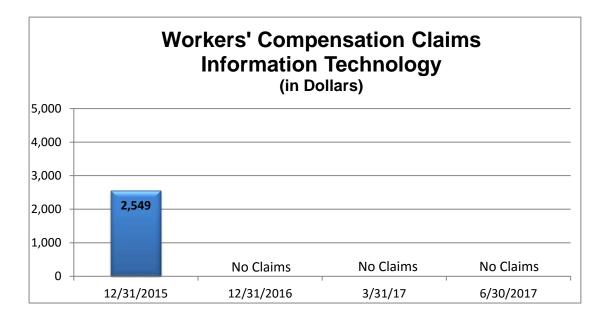


Cost by Provider	2nd Qtr 2016	3rd Qtr 2016	4th Qtr 2016	2016 Annual	1st Qtr 2017	2nd Qtr 2017	2017 Projected
ACS/GCI (CELL PHONES)	45,786	45,786	51,504	190,711	47,678	47,688	190,732
AT&T (SMART PHONES)	6,649	6,649	7,928	29,153	7,288	7,128	28,833
STIPENDS	34,879	34,879	36,465	139,985	34,996	35,305	140,602
ACS VOICE and DATA	254,258	254,258	235,749	928,352	232,088	244,088	952,352
ACS LONG DISTANCE	3,993	3,993	4,445	16,362	4,090	4,130	16,441
ACS EVDO	15,241	15,241	18,778	68,037	17,009	16,567	67,153
TOTALS	360,804	360,804	354,867	1,372,599	343,150	354,907	1,396,113

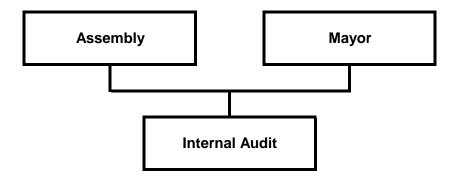
PVR Measure WC: Managing Workers' Compensation Claims

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

- 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Internal Audit	569,058	719,957	733,598	1.89%
Direct Cost Total	569,058	719,957	733,598	1.89%
Intragovernmental Charges				
Charges by/to Other Departments	(455,773)	(605,686)	(598,954)	(1.11%)
Function Cost Total	113,284	114,271	134,644	17.83%
Program Generated Revenue	(113,284)	(114,272)	(134,638)	17.82%
Net Cost Total	-	(1)	6	(856.26%)
Direct Cost by Category				
Salaries and Benefits	559,837	710,118	722,895	1.80%
Supplies	401	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/OtherServices	8,684	7,008	7,872	12.33%
Debt Service	-	-	-	-
Equipment, Furnishings	136	-	-	-
Direct Cost Total	569,058	719,957	733,598	1.89%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Positions		
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	719,957	5	1	-
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	923	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments	44,877	-	-	-
- Fleet rental rates	(59)	-	-	-
2018 Continuation Level	765,698	5	1	-
2018 One-Time Requirements				
- Leave vacant Staff Auditor position open through March 2018	(30,000)	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,100)	-	-	-
2018 Approved Budget	733,598	5	1	-

Internal Audit Division Summary

Internal Audit

(Fund Center # 106000, 106079)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	559,837	710,118	722,895	1.80%
Supplies	401	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	8,684	7,008	7,872	12.33%
Equipment, Furnishings	136	-	-	-
Manageable Direct Cost Total	569,058	719,957	733,598	1.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	=	-
Direct Cost Total	569,058	719,957	733,598	-
Intragovernmental Charges				
Charges by/to Other Departments	(455,773)	(605,686)	(598,954)	(1.11%)
Function Cost Total	113,284	114,271	134,644	17.83%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	113,284	114,272	134,638	17.82%
Program Generated Revenue Total	113,284	114,272	134,638	17.82%
Net Cost Total	-	(1)	6	(856.26%)
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, 106079)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	559,837	710,118	722,895	1.80%
Supplies	401	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	8,684	7,008	7,872	12.33%
Equipment, Furnishings	136	-	-	
Manageable Direct Cost Total	569,058	719,957	733,598	1.89%
Debt Service	-	-	-	
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	569,058	719,957	733,598	1.89%
Intragovernmental Charges				
Charges by/to Other Departments	(455,773)	(605,686)	(598,954)	(1.11%)
Program Generated Revenue				
430030 - Restricted Contributions	113,284	114,272	134,638	17.82%
Program Generated Revenue Total	113,284	114,272	134,638	17.82%
Net Cost				
Direct Cost Total	569,058	719,957	733,598	1.89%
Charges by/to Other Departments Total	(455,773)	(605,686)	(598,954)	(1.11%)
Program Generated Revenue Total	(113,284)	(114,272)	(134,638)	17.82%
Net Cost Total	-	(1)	6	(856.26%)

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 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	-	Г	2	-	Г	2	-
Staff Auditor - ASD	1	-		1	-		1	-
Position Detail as Budgeted Total	5	1	Г	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	2017 Q1	2017 2Q
# issued	22	17	10	21	13	5	1

Measure #2: The number of special projects completed

	2012	2013	2014	2015	2016	2017 Q1	2017 2Q
# completed	4	24	14	15	13	6	5

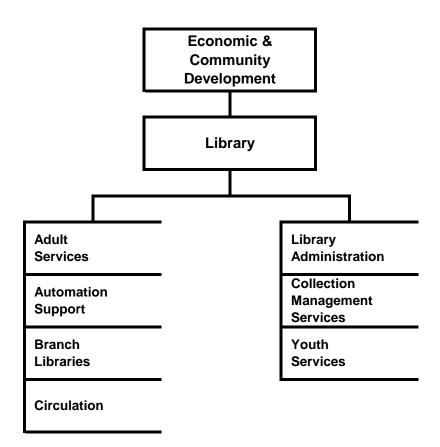
Measure #3: The number of audit findings in reports of audit with management concurrence.

	2012	2013	2014	2015	2016	2017 Q1	2017 2Q
% management concurrence	90%	100%	100%	100%	100%	100%	100%

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

	2012	2013	2014	2015	2016	2017 Q1	2017 2Q
# of staff hours to external auditors	500	525	501	472.5	347	183.5	260.5

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 and Learning: informal out or school learning opportunities and programs for all ages, as well as self-directed learning
- Economic Development: materials, research assistance and instruction
- Technology: computing access and services
- Strategic Partnerships: expand our reach in the community to provide needed services
- Recreation: movies, magazines, books, both physical and virtual materials

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:

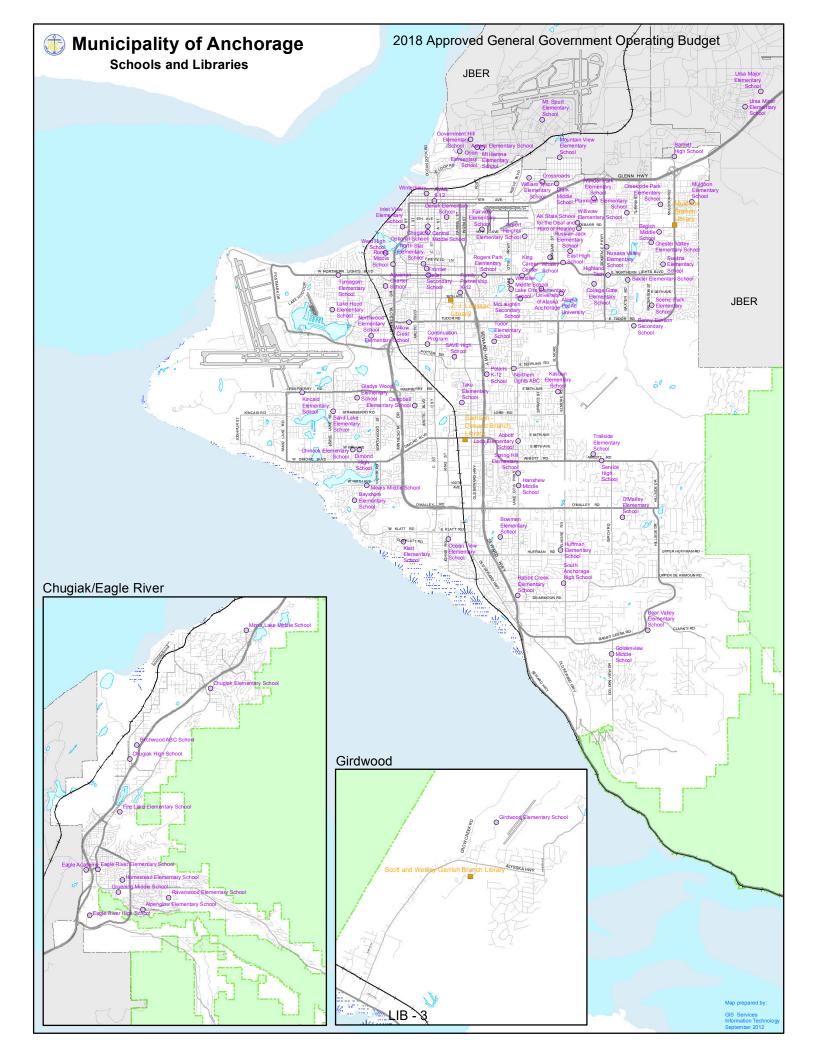


Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Improve economic advancement by providing equitable access to computing equipment and robust resources; small business development; job skills training, and continuing professional education.
- Improve public safety by providing safe and stimulating places for people of all ages in well-maintained and attractive buildings with services needed to improve lives.

Community Development – Make Anchorage a vibrant, inclusive, and affordable community

- Increase children's success by laying the foundations of reading, social skills, and creativity through early learning activities; partnering with schools and agencies to create learning experiences that enhance education for all children.
- 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.
- Engage people interested in a variety of topics that reflect and play an active role in serving the diversity in Anchorage, engaging community partners and volunteers to enhance customer experiences.



Library Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Library	7,990,188	8,367,254	8,762,250	4.72%
Direct Cost Total	7,990,188	8,367,254	8,762,250	4.72%
Intragovernmental Charges	4.050.040	5.450.055	5 000 400	0.540/
Charges by/to Other Departments	4,659,610	5,156,955	5,286,423	2.51%
Function Cost Total	12,649,798	13,524,209	14,048,673	3.88%
Program Generated Revenue	(191,336)	(176,200)	(305,340)	73.29%
Net Cost Total	12,458,462	13,348,009	13,743,333	2.96%
Direct Cost by Category				
Salaries and Benefits	6,497,437	6,757,711	7,173,359	6.15%
Supplies	124,849	57,086	57,086	-
Travel	1,998	8,000	8,000	-
Contractual/OtherServices	1,346,127	1,473,712	1,453,060	(1.40%)
Debt Service	-	-	-	-
Equipment, Furnishings	19,777	70,745	70,745	-
Direct Cost Total	7,990,188	8,367,254	8,762,250	4.72%
Position Summary as Budgeted				
Full-Time	60	61	60	(1.64%)
Part-Time	34	30	25	(16.67%)
Position Total	94	91	85	(6.59%)

Library Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	3
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	8,367,254	61	30	-
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	812	-	-	-
Changes in Existing Programs/Funding for 2018				
 Salary and benefits adjustments including adjusting a position from part-time to full- time with other labor adjustments 	556,623	1	(1)	-
- Fleet rental rates	38	-	-	-
2018 Continuation Level	8,924,727	62	29	
2018 One-Time Requirements	-,- ,			
- Materials purchase reduction	(75,000)	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(4,187)	-	-	-
 Eliminate two (2) part-time call-in Librarian I positions at Loussac that work only 4 hrs/week with minimal impact on service due to anticipated reduction in hours 	(13,715)	-	(2)	-
 Eliminate two (2) full-time Library Assistant III positions at Loussac and use a staff member from Youth Services to fill the gap 	(158,171)	(2)	-	-
 Eliminate one (1) part-time Library Assistant II and one (1) part-time Library Clerk due to anticipated Loussac hours reduction from 64 hours/week to 46 hrs/week, or a 	(83,704)	-	(2)	-
reduction of 23% - Reduce professional services for communication/broadband connection due to new contract with a different provider that costs substantially less	(50,000)	-	-	-
- Reduce overtime based on trend	(6,200)	-	-	-
- Add janitorial and security services for Loussac Library after construction is finished	83,500	-	-	-
- Increase professional services for promotion of library rental spaces	20,000	-	-	-
2018 Assembly Amendment				
- Assembly Members Rivera, Constant, and Petersen - restore Loussac Library hours	125,000	-	-	-
 2018 Approved Budget	8,762,250	60	25	

Library Division Summary Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	6,497,437	6,757,711	7,173,359	6.15%
Supplies	124,849	57,086	57,086	-
Travel	1,998	8,000	8,000	-
Contractual/Other Services	1,346,127	1,473,712	1,453,060	(1.40%)
Equipment, Furnishings	19,777	70,745	70,745	-
Manageable Direct Cost Total	7,990,188	8,367,254	8,762,250	4.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,990,188	8,367,254	8,762,250	-
Intragovernmental Charges				
Charges by/to Other Departments	4,659,610	5,156,955	5,286,423	2.51%
Function Cost Total	12,649,798	13,524,209	14,048,673	3.88%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	191,336	176,200	305,340	73.29%
Program Generated Revenue Total	191,336	176,200	305,340	73.29%
Net Cost Total	12,458,462	13,348,009	13,743,333	2.96%
Position Summary as Budgeted				
Full-Time	60	61	60	(1.64%)
Part-Time	34	30	25	(16.67%)
Position Total	94	91	85	(6.59%)

Library Division Detail

Library

(Fund Center # 538200, 535500, 537100, 538300, 536400, 538100, 537200, 537300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	6,497,437	6,757,711	7,173,359	6.15%
Supplies	124,849	57,086	57,086	-
Travel	1,998	8,000	8,000	-
Contractual/Other Services	1,346,127	1,473,712	1,453,060	(1.40%)
Equipment, Furnishings	19,777	70,745	70,745	-
Manageable Direct Cost Total	7,990,188	8,367,254	8,762,250	4.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,990,188	8,367,254	8,762,250	4.72%
Intragovernmental Charges				
Charges by/to Other Departments	4,659,610	5,156,955	5,286,423	2.51%
Program Generated Revenue				
406320 - Library Non-Resident Fee	380	1,500	1,500	-
406350 - Library Fees	-	1,200	1,200	-
406580 - Copier Fees	32,347	24,000	24,000	-
406660 - Lost Book Reimbursement	23,017	25,000	25,000	-
406670 - Sale Of Books	1	-	-	-
407030 - Library Fines	127,267	101,500	101,500	-
408380 - Prior Year Expense Recovery	100	-	-	-
408420 - Building Rental	9,621	23,000	152,140	561.48%
408550 - Cash Over & Short	(1,454)	-	-	-
460070 - MOA Property Sales	57		-	-
Program Generated Revenue Total	191,336	176,200	305,340	73.29%
Net Cost				
Direct Cost Total	7,990,188	8,367,254	8,762,250	4.72%
Charges by/to Other Departments Total	4,659,610	5,156,955	5,286,423	2.51%
Program Generated Revenue Total	(191,336)	(176,200)	(305,340)	73.29%
Net Cost Total	12,458,462	13,348,009	13,743,333	2.96%

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 Approved			
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time		
Administrative Officer	1	-		1	-		1	-		
Associate Librarian	4	3		7	-		7	-		
Junior Admin Officer	1	2		1	2		2	1		
Librarian	1	-		1	-		1	-		
Library Assistant I	-	3		-	3		-	3		
Library Assistant II	16	4		14	3		14	2		
Library Assistant III	14	1		14	1		12	1		
Library Clerk	-	14		-	14		-	13		

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Prof Librarian I	8	7	Ц	8	7		8	5	
Prof Librarian II	8	-		8	-		8	-	
Prof Librarian III	4	-		4	-		4	-	
Prof Librarian IV	1	-	П	1	-		1	-	
Senior Office Associate	1	-		1	-		1	-	
Special Admin Assistant II	1	-		1	-		1	-	
Position Detail as Budgeted Total	60	34		61	30		60	25	

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Per FT	sonnel	т	Program Expiration
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase	537300	109,227	54,614	54,614	-	1	-	-	Jun-18
800#/ILL Interlibrary Loan and Reference Back up Service FY18 (State Grant-Revenue Pass Thru) Provides funding for a part-time position and supplies budget to provide interlibrary loan services to libraries and schools within the State of Alaska	538300	55,129	27,565	27,565		-	1	-	Jun-18
Public Library Assistance Grant (State Grant-Revenue Pass Thru) Provides continuing education support for library staff, purchase library operational and programming supplies, furniture, and other determined library equipment and services.	535500	35,000	35,000	-	-	-	-	-	Jun-18
FY18 Interlibrary Cooperation Grant: Bilingual Storytimes (State Grant-Direct) Expanding APL story times in Youth Services to offer more languages, more story times, and at more locations.	537300	3,220	1,610	1,610	-	-	-	-	Jun-18
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	86,675	76,675	-	10,000	-	-	-	Continuous
Total Grant and Alternative Operating Funding for De	partment	289,251	195,463	83,788	10,000	1	1	-	
Total General Government Operating Direct Cost for Total Operating Budget for Department	or Departme	ent		8,762,250 8,846,038		60 61	25 26	-	

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
 - Increase Loussac visits between July and December by 20%
- 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%

Mayor's Mission for APL – 1st Quarter progress:

- 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.
 - Libraries encourage summer reading for children to maintain their reading level. This year, we have expanded the program into a Summer Discovery Program, where the entire family can participate together. By including activities other than reading, we appeal to a wider variety of reading levels and reading styles, including reluctant readers, as well as encouraging families to have fun and be active and stay connected.
 - We have increased Title I family participation at Countdown to Kindergarten.
 According to a survey, 96% of participating families report they have more ideas for home learning and 100% report that attending program was worthwhile.
 - New programs include sensory learning for children with autism; NASA STEM Learning grant and a grant to enhance programs for Spanish speaking families.
- 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.
 - We were rewarded a grant through the AK Mental Health Trust to determine who uses the Library. We received over 4000 online responses and had in-person interviews with approximately 750 customers. We found that people who are homeless heavily use: computers to search for jobs; reading; connection to others through internet; utilizing the library as a refuge to help cope with life's

daily challenges. Data from this survey will help us to apply for grants from AK Mental Health Trust and native corporations.

FACILITY USE:

GOAL: We are amending our original strategic planning goal to solely reflect increasing patron visits by 20% between July and December

 The Loussac construction has had a dramatic impact on usage. Loussac is APL's busiest library, and the construction continues to impact all aspect of service.
 Programs are poorly attended due to patron fatigue with construction.

RESOURCE USE:

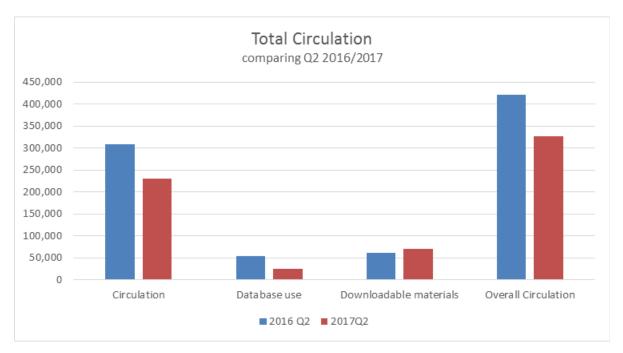
GOAL: Increase use of virtual products by 2% and computer use by 5%

- We have increased broadband in all locations and added more Wi-Fi access points at Loussac. We are now collecting Wi-Fi usage, which is reflected below as a new figure.
- Total Unique Wi-Fi users: 16,461

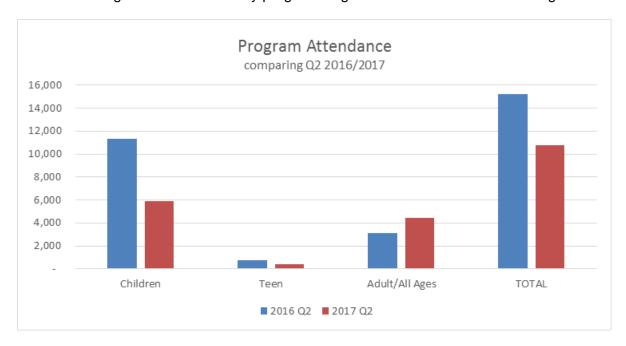
PROGRAM ATTENDANCE AND CIRCULATION:

GOAL: Increase circulation by 2% and maintain program attendance 2016 levels

While we have a 22% drop in total circulation numbers for this quarter over the 2nd Q 2016, the checkouts of downloadable and streaming items has increased by 18%. Downloadable audiobooks have seen an especially large circulation increase through the Hoopla Digital service.



 Program attendance continues to be down due to the construction at Loussac, however the adult and family participation in the Summer Discovery program has been very strong with a noticeable (30%) increase in adults participating in the summer reading challenge. The Youth Services has taken this opportunity to hold many very well attended events at the Spenard Recreation Center, allowing them to bring children's and family programming to additional areas of Anchorage.



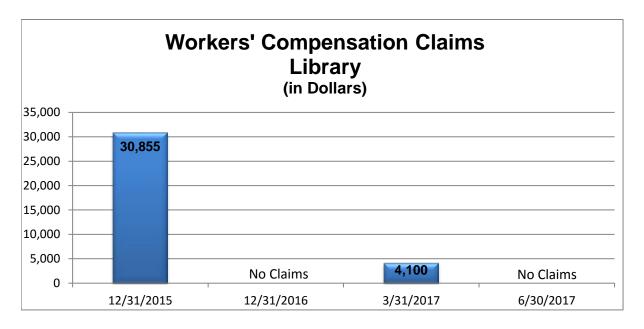
Overall Accomplishments

• Staff are continuing to research potential partners and locations for a future downtown library. These have been wonderful conversations that have helped to form new partnerships that will benefit the community beyond a new branch.

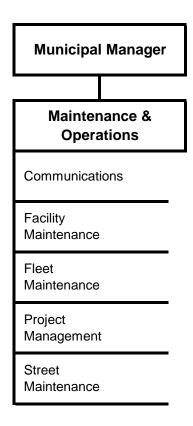
PVR Measure WC: Managing Workers' Compensation Claims

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.



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.
- o Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- o Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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



Public Safety – Strengthen public safety and revitalize 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

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
MO Maintenance & Operations	86,472,797	88,173,168	91,413,890	3.68%
Direct Cost Total	86,472,797	88,173,168	91,413,890	3.68%
Intragovernmental Charges				
Charges by/to Other Departments	(13,915,324)	(14,502,836)	(13,828,234)	(4.65%)
Function Cost Total	72,557,473	73,670,332	77,585,656	5.31%
Program Generated Revenue	(1,985,080)	(1,899,243)	(1,472,334)	(22.48%)
Net Cost Total	70,572,393	71,771,089	76,113,322	6.05%
Direct Cost by Category				
Salaries and Benefits	18,685,458	18,990,047	18,948,911	(0.22%)
Supplies	2,006,379	2,001,734	1,982,542	(0.96%)
Travel	823	4,810	4,810	-
Contractual/OtherServices	19,942,614	21,801,145	23,202,093	6.43%
Debt Service	45,665,691	45,341,732	47,241,834	4.19%
Depreciation/Amortization	14,137	-	-	-
Equipment, Furnishings	157,695	33,700	33,700	-
Direct Cost Total	86,472,797	88,173,168	91,413,890	3.68%
Position Summary as Budgeted				
Full-Time	155	153	150	(1.96%)
Part-Time	14	7	7	-
Position Total	169	160	157	(1.88%)

Maintenance & Operations Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po		
	Direct Costs	FT	PT	Seas/
2017 Revised Budget	88,173,168	153	-	7
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	1,035,037	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	1,884,971	-	-	
- Tax Anticipation Notes (TANS)	15,131	-	-	
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments	435,838	-	-	
- Fleet rental rates	71,054	-	-	
- Hotel/Motel Tax	(143)	-	-	
2018 Continuation Level	91,615,056	153	-	7
2018 One-Time Requirements				
 Snow clearing contingency for State and Municipal assets within the municipality, priority to transit and pedestrian access 	500,000	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(7,797)	-	-	
- Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S)	85,000	-	-	
- Eliminate one (1) full-time Senior Electronic Tech position	(167,026)	(1)	-	
- Reduce repair and maintenance supplies - deferral of some repairs and	(19,192)	-	-	
maintenance within the communication shop - Eliminate one (1) full-time Special Admin Assistant I position and one (1) full-time Superintendent position	(302,151)	(2)	-	
- Reduce roof reserve contribution (Sullivan, Museum, Loussac)	(140,000)	-	-	
- Reduce non-labor funding for janitorial services at various facilities	(25,000)	-	-	
- Reduce non-labor funding for security services at various facilities	(125,000)	-	-	
2018 Approved Budget	91,413,890	150	-	7

Maintenance & Operations Division Summary

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	18,685,458	18,990,047	18,948,911	(0.22%)
Supplies	2,006,379	2,001,734	1,982,542	(0.96%)
Travel	823	4,810	4,810	-
Contractual/Other Services	19,942,614	21,801,145	23,202,093	6.43%
Equipment, Furnishings	157,695	33,700	33,700	-
Manageable Direct Cost Total	40,792,969	42,831,436	44,172,056	3.13%
Debt Service	45,665,691	45,341,732	47,241,834	4.19%
Depreciation/Amortization	14,137	-	-	-
Non-Manageable Direct Cost Total	45,679,828	45,341,732	47,241,834	4.19%
Direct Cost Total	86,472,797	88,173,168	91,413,890	-
Intragovernmental Charges				
Charges by/to Other Departments	(13,915,324)	(14,502,836)	(13,828,234)	(4.65%)
Function Cost Total	72,557,473	73,670,332	77,585,656	5.31%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	98,387	116,049	116,049	-
Fund 106000 - Girdwood Valley SA	8,217	9,000	9,000	-
Fund 129000 - Eagle River Street Lighting SA	11,468	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,867,009	1,763,164	1,336,255	(24.21%)
Program Generated Revenue Total	1,985,080	1,899,243	1,472,334	(22.48%)
Net Cost Total	70,572,393	71,771,089	76,113,322	6.05%
Position Summary as Budgeted				
Full-Time	155	153	150	(1.96%)
Part-Time	14	7	7	-
Position Total	169	160	157	(1.88%)

Maintenance & Operations Division Detail

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	18,685,458	18,990,047	18,948,911	(0.22%)
Supplies	2,006,379	2,001,734	1,982,542	(0.96%)
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Equipment, Furnishings	157,695	33,700	33,700	-
Manageable Direct Cost Total	40,792,969	42,831,436	44,172,056	3.13%
Debt Service	45,665,691	45,341,732	47,241,834	4.19%
Depreciation/Amortization	14,137	-	-	-
Non-Manageable Direct Cost Total	45,679,828	45,341,732	47,241,834	4.19%
Direct Cost Total	86,472,797	88,173,168	91,413,890	3.68%
Intragovernmental Charges				
Charges by/to Other Departments	(13,915,324)	(14,502,836)	(13,828,234)	(4.65%)
Program Generated Revenue				
403010 - Assessment Collects	499,570	160,000	160,000	-
403020 - P & I On Assessments(MOA/AWWU)	139,681	60,000	60,000	-
405030 - SOA Traffic Signal Reimbursement	498,659	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	245,181	998,624	571,715	(42.75%)
406020 - Inspections	-	6,170	6,170	-
406080 - Lease & Rental Revenue-HLB	92,142	113,949	-	(100.00%)
406625 - Reimbursed Cost-NonGrant Funded	(2,435)	2,100	2,100	-
408380 - Prior Year Expense Recovery	249,033	-	-	-
408390 - Insurance Recoveries	103,092	69,840	69,840	-
408405 - Lease & Rental Revenue	-	9,000	122,949	1266.10%
408580 - Miscellaneous Revenues	(92)	-	-	-
450010 - Contributions from Other Funds	5,900	-	-	-
460080 - Land Sales-Cash	154,350	-	-	-
Program Generated Revenue Total	1,985,080	1,899,243	1,472,334	(22.48%)
Net Cost				
Direct Cost Total	86,472,797	88,173,168	91,413,890	3.68%
Charges by/to Other Departments Total	(13,915,324)	(14,502,836)	(13,828,234)	(4.65%)
Program Generated Revenue Total	(1,985,080)	(1,899,243)	(1,472,334)	(22.48%)
Net Cost Total	70,572,393	71,771,089	76,113,322	6.05%

Position Detail as Budgeted

	2016 F	Revised	2017	Revised	2018 Approved			
	Full Time	Full Time Part Time		Part Time	Full Time	Part Time		
				1				
Administrative Officer	2	-	1	-	1	-		
Civil Engineer I	1	-	1	-	1	-		
Civil Engineer II	1	-	1	-	1	-		
Communications Division Manager	-	-	1	-	1	-		

Position Detail as Budgeted

	2016 F	Revised	sed 2017 Revised				2018 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	-		1	-	
Engineering Technician II	-	1		1	-		1	-	
Engineering Technician III	1	-		1	-		1	-	
Equipment Operations Tech I	3	-		3	-		3	-	
Equipment Operations Tech II	1	-		1	-		1	-	
General Foreman	4	-		3	-		3	-	
Heavy Equipment Operator	28	-		28	-		28	-	
Heavy Equipment Operator Ldmn	5	-		5	-		5	-	
Journeyman Carpenter	7	-	П	7	-	Г	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	6		12	6	
Manager	2	-		2	-		2	-	
Medium Equipment Operator	38	-		36	-		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	-	Г	1	-	
Radio Installer II	2	-		2	-		2	-	
Senior Admin Officer	2	-		2	-		2	-	
Senior Electronic Tech	5	-		5	-		4	-	
Senior Office Associate	2	-		2	-		2	-	
Special Admin Assistant I	1	-		2	-		1	-	
Special Admin Assistant II	2	-		1	-		1	-	
Street Maintenance Supvr	6	-		6	-		6	-	
Superintendent	3	-		3	-		2	-	
Warehouseman/Journeyman	1	-		1	-	Г	1	-	
Position Detail as Budgeted Total	155	14		153	7		150	7	

Maintenance & Operations Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Per: FT	sonn PT	el T	Program Expiration
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	732400	1,750,000	700,000	350,000	700,000	2	-	-	Dec-20
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	666,920	362,326	304,594	-	2	-	-	Dec-18
 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	1,335,982	1,090,888	245,094	-	1	-	-	Jun-18
- 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	190,548	-	190,548	-	-	-	-	Mar-18
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	291,858	-	291,858	-	-	-	17	
Total Grant and Alternative Operating Fo	unding for	Department	2,153,214	1,382,094	700,000	5	-	17	
Total General Government Operating Di Total Operating Budget for Department	rect Cost f	or Departme	nt	91,413,890 92,795,984		150 155	-	7 24	

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

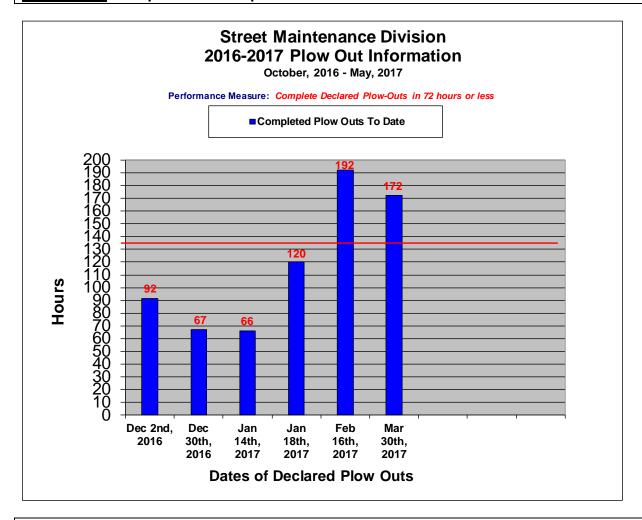
Progress in achieving goals shall be measured by:

- 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.

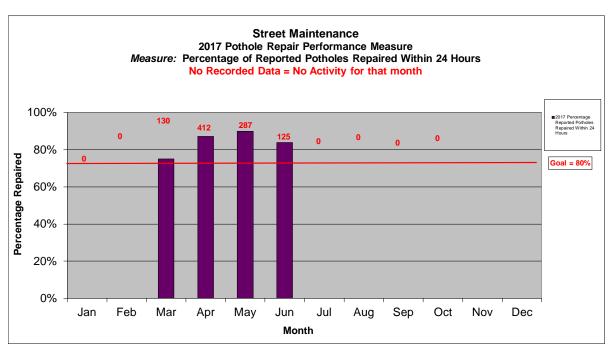
Explanatory Information

Tracking information for these measures began January 1, 2010.

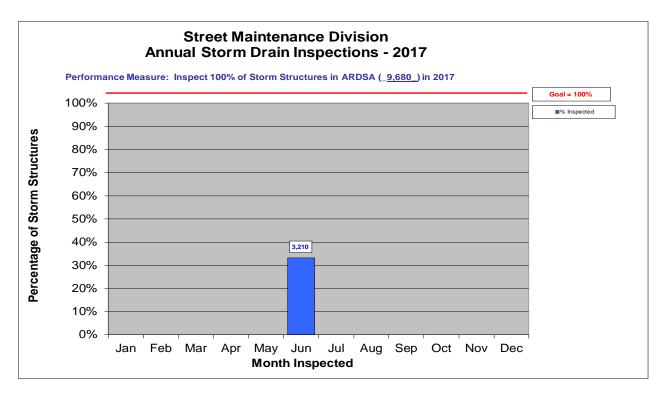
Measure #1: Complete declared plow-outs within 72 hours within ARDSA

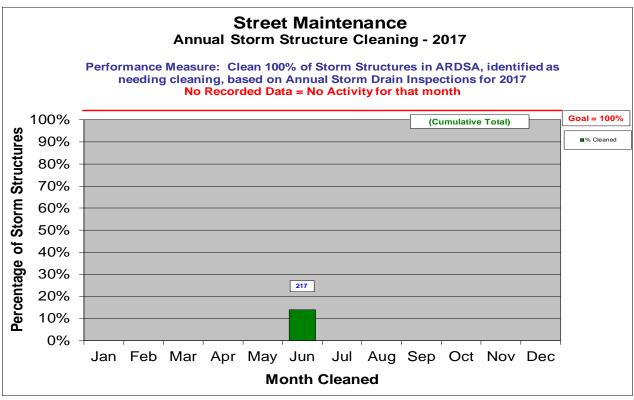


Measure #2: Repair reported potholes within 24 hours within ARDSA



<u>Measure #3</u>: 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:

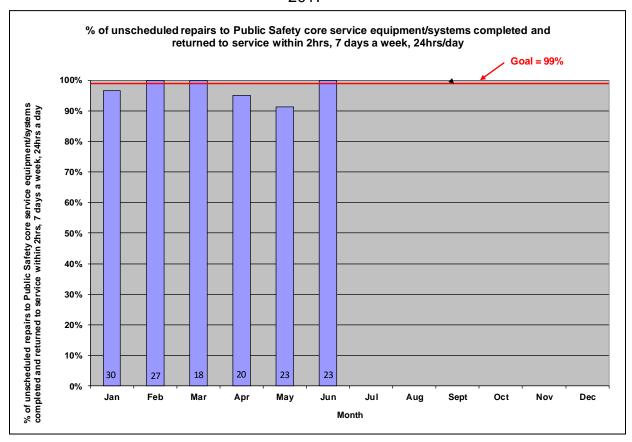
 Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

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

2017



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

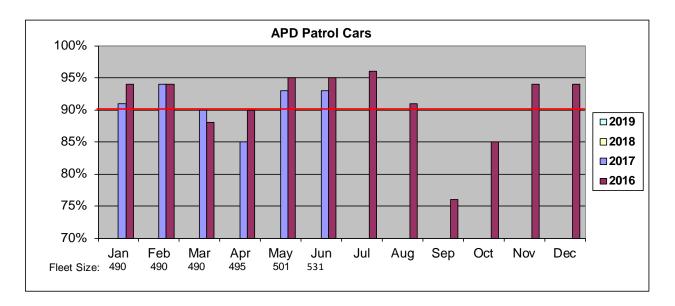
Progress in achieving goals shall be measured by:

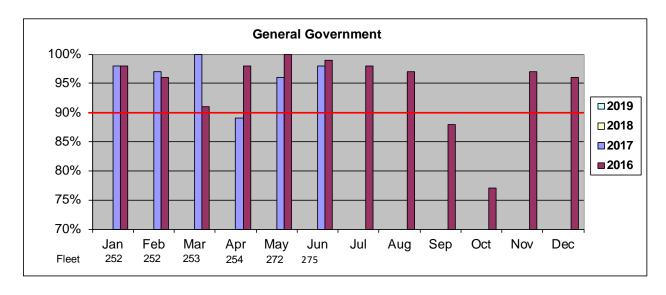
 Percent of police cruisers, general government, and heavy equipment vehicles in commission

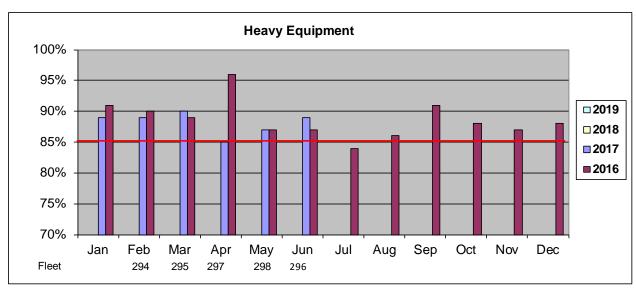
Explanatory Information

Tracking information for these measures began January 1, 2010.

<u>Measure #5:</u> 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

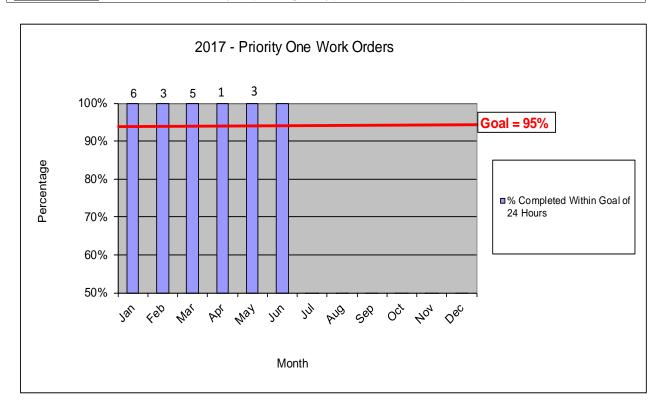
Progress in achieving goals shall be measured by:

- 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

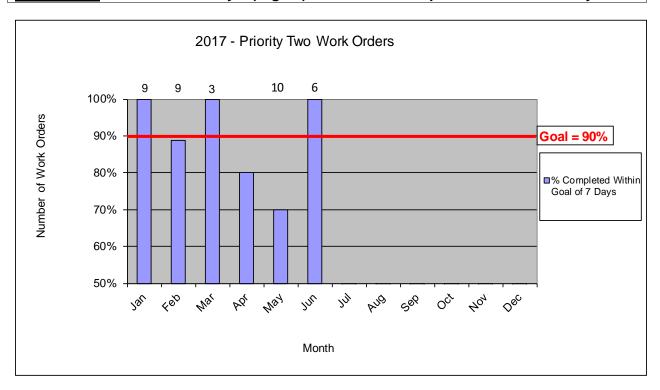
Explanatory Information

Tracking information for these measures began June 1, 2010.

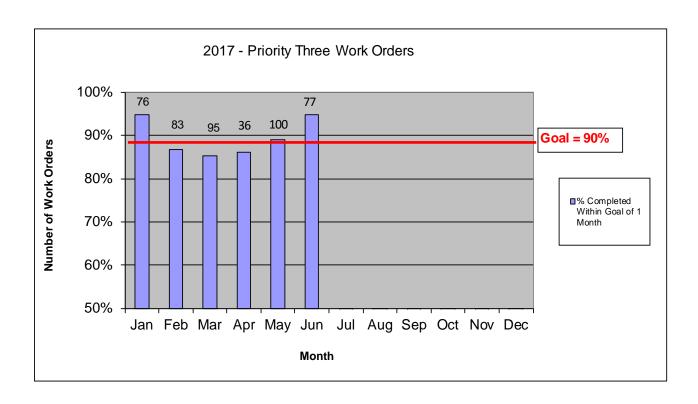
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



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 & 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

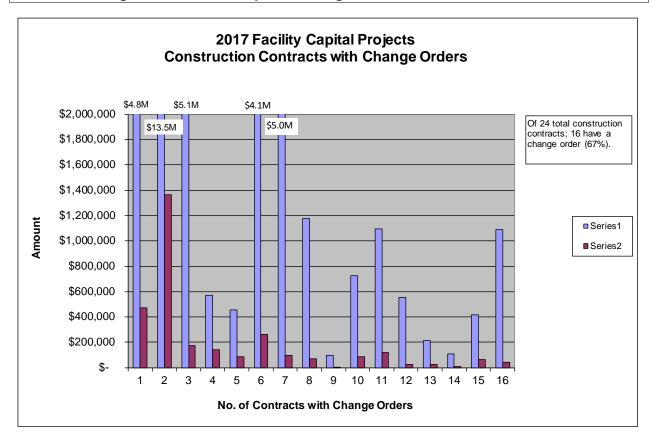
Progress in achieving goals shall be measured by:

 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.

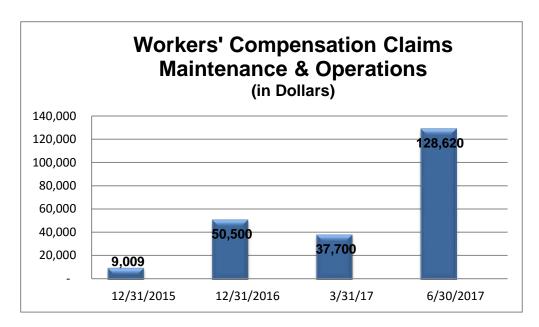
<u>Measure #9:</u> Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



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.



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 2017 Revised Budget to 2018 Approved Budget

(Fund Center # 710600)

		Positions			
	Direct Costs	FT	PT	Т	
2017 Revised Budget	13,881,379	39	-	-	
Debt Service Changes					
- Depreciation / amortization	289,776	-	-	-	
Changes in Existing Programs/Funding for 2018					
- Salary and benefits adjustments	60,680	-	-	-	
- Reduction of debt service	(38,780)	-	-	-	
- Intragovernmental Charges	204,422	-	-	-	
2017 Continuation Level	14,397,477	39	-	-	
2018 Approved Budget	14,397,477	39	-	-	
2018 Adjustment for Accounting Transactions to get to Appropriation - Depreciation of assets purchased on previous appropriations	(6,173,077)	-	-	-	
2018 Approved Budget Appropriation	8,224,400	39	-	-	

Maintenance & Operations Division Summary

MO Maintenance & Operations

(Fund Center # 710600)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	4,291,958	4,470,310	4,530,990	1.36%
Supplies	1,113,696	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	486,681	235,000	235,000	-
Manageable Direct Cost Total	5,892,335	6,098,810	6,159,490	0.99%
Debt Service	44,554	38,780	-	(100.00%)
Depreciation/Amortization	4,270,707	5,883,301	6,173,077	4.93%
Non-Manageable Direct Cost Total	4,315,262	5,922,081	6,173,077	4.24%
Direct Cost Total	10,207,596	12,020,891	12,332,567	-
Intragovernmental Charges				
Charges by/to Other Departments	1,561,200	1,860,488	2,064,910	10.99%
Function Cost Total	11,768,796	13,881,379	14,397,477	3.72%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,990,112	7,663,544	10,249,224	33.74%
Program Generated Revenue Total	11,990,112	7,663,544	10,249,224	33.74%
Net Cost Total	(221,316)	6,217,835	4,148,253	(33.28%)
Position Summary as Budgeted				
Full-Time	40	39	39	-
Position Total	40	39	39	-

Maintenance & Operations Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	4,291,958	4,470,310	4,530,990	1.36%
Supplies	1,113,696	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	486,681	235,000	235,000	-
Manageable Direct Cost Total	5,892,335	6,098,810	6,159,490	0.99%
Debt Service	44,554	38,780	-	(100.00%)
Depreciation/Amortization	4,270,707	5,883,301	6,173,077	4.93%
Non-Manageable Direct Cost Total	4,315,262	5,922,081	6,173,077	4.24%
Direct Cost Total	10,207,596	12,020,891	12,332,567	2.59%
Intragovernmental Charges				
Charges by/to Other Departments	1,561,200	1,860,488	2,064,910	10.99%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,201	13,000	13,000	-
408380 - Prior Year Expense Recovery	5,643	-	-	-
408390 - Insurance Recoveries	38,228	142,000	142,000	-
408540 - Fleet Rental Revenues	9,753,396	7,734,297	10,319,977	33.43%
430050 - Capital Contr(ML&P/AWWU/CIVIC)	2,060,163	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	57,086	100,000	100,000	-
440020 - CIP Csh Pools ST Int	61,004	(14,000)	(14,000)	-
440040 - Other Short-Term Interest	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	45,664	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(282,416)	(375,000)	(375,000)	-
460070 - MOA Property Sales	247,143	57,247	57,247	-
Program Generated Revenue Total	11,990,112	7,663,544	10,249,224	33.74%
Net Cost				
Direct Cost Total	10,207,596	12,020,891	12,332,567	2.59%
Charges by/to Other Departments Total	1,561,200	1,860,488	2,064,910	10.99%
Program Generated Revenue Total	(11,990,112)	(7,663,544)	(10,249,224)	33.74%
Net Cost Total	(221,316)	6,217,835	4,148,253	(33.28%)

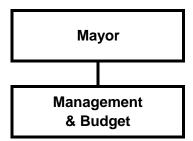
Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 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	-		2	-		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

	2016 F	2016 Revised		2017 Revised			2018 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	-	П	1	-		1	-	
Parts Warehouser II	2	-		2	-		2	-	
Senior Office Associate	1	-	\Box	1	-		1	-	
Warranty Administrator	1	-		1	-		1	-	
Position Detail as Budgeted Total	40	-	П	39	-		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, grantrelated 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

- Improve the quality of the budget-related information provided citizens and decisionmakers 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Management & Budget	1,137,646	1,089,720	1,076,804	(1.19%)
Direct Cost Total	1,137,646	1,089,720	1,076,804	(1.19%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,121,460)	(1,084,718)	(1,076,805)	(0.73%)
Function Cost Total	16,186	5,002	(1)	(100.02%)
Net Cost Total	16,186	5,002	(1)	(100.02%)
Direct Cost by Category				
Salaries and Benefits	857,677	969,153	807,790	(16.65%)
Supplies	2,176	2,761	2,761	-
Travel	-	-	-	-
Contractual/OtherServices	275,842	117,806	266,253	126.01%
Debt Service	-	-	-	-
Equipment, Furnishings	1,951	-	-	-
Direct Cost Total	1,137,646	1,089,720	1,076,804	(1.19%)
Position Summary as Budgeted				_
Full-Time	7	7	5	(28.57%)
Part-Time	-	-	-	-
Position Total	7	7	5	(28.57%)

Management & Budget Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Positions			
	Direct Costs	FT	PT S	Seas/T	
2017 Revised Budget	1,089,720	6	-	-	
2017 One-Time Requirements - Remove 2017 1Q - ONE TIME - Contracted services for evaluation of departments' operations and costs	(40,000)	-	-	-	
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments including reduction of labor due to elimination of one (1) SAP project position mid-2017 (count included in 2017 Revised)	(15,958)	-	-	-	
2018 Continuation Level	1,033,762	6	-		
2018 One-Time Requirements - Contracted services for evaluation of departments' operations and costs	100,000	-	-	-	
2018 Proposed Budget Changes - Pause cost-of-living increase for Executive employees - Eliminate one (1) full-time Budget Analyst position partially offset with overtime and	(2,472) (54,486)	- (1)	-	-	
non-labor adjustments	(8.,.30)	(.,			
2018 Approved Budget	1,076,804	5	-		

Management & Budget Division Summary

Management & Budget

(Fund Center # 139100, 139179)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	857,677	969,153	807,790	(16.65%)
Supplies	2,176	2,761	2,761	-
Travel	-	-	-	-
Contractual/Other Services	275,842	117,806	266,253	126.01%
Equipment, Furnishings	1,951	-	-	-
Manageable Direct Cost Total	1,137,646	1,089,720	1,076,804	(1.19%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,137,646	1,089,720	1,076,804	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,121,460)	(1,084,718)	(1,076,805)	(0.73%)
Function Cost Total	16,186	5,002	(1)	(100.02%)
Net Cost Total	16,186	5,002	(1)	(100.02%)
Position Summary as Budgeted				
Full-Time	7	7	5	(28.57%)
Position Total	7	7	5	(28.57%)

2017 Positions: endof-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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	857,677	969,153	807,790	(16.65%)
Supplies	2,176	2,761	2,761	-
Travel	-	-	-	-
Contractual/Other Services	275,842	117,806	266,253	126.01%
Equipment, Furnishings	1,951	-	-	<u> </u>
Manageable Direct Cost Total	1,137,646	1,089,720	1,076,804	(1.19%)
Debt Service	-	-	-	
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,137,646	1,089,720	1,076,804	(1.19%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,121,460)	(1,084,718)	(1,076,805)	(0.73%)
Net Cost				
Direct Cost Total	1,137,646	1,089,720	1,076,804	(1.19%)
Charges by/to Other Departments Total	(1,121,460)	(1,084,718)	(1,076,805)	(0.73%)
Net Cost Total	16,186	5,002	(1)	(100.02%)

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 Approved		
	Full Time Part Time		Full Time	Part Time		Full Time	Part Time		
Administrative Officer	1	-		1	-		-	-	
Budget Analyst II	3	-		3	-		2	-	
Director	1	-		1	-		1	-	
Executive Assistant II	1	-		1	-		1	-	
Public Finance Manager	1	-		1	-		1	-	
Position Detail as Budgeted Total	7	-		7	-		5	-	

2017 Positions: end-ofyear 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 decisionmakers by attaining the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA) by 2012 and in each successive vear.
- 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 2017 approved budget to GFOA in February for evaluation in meeting the Distinguished Budget Presentation criteria. As of April 2017 we are awaiting GFOA's decision.

<u>Measure #2:</u> Percent of department-prepared Assembly documents rejected due to formatting and accounting errors.

Year to Date Change in Percent of Rejected PACE Documents

Department	2014 Total # Rec'd	2014 Total # Rej'd	2014 Total % Rej'd	2015 Total # Rec'd	2015 Total # Rej'd	2015 Total % Rej'd	2016 Total # Rec'd	2016 Total # Rej'd	2016 Total % Rej'd	2017 1st Qtr # Rec'd	2017 1st Qtr# Rej'd	2017 1st Qtr % Rej'd	2017 2 nd Qtr # Rec'd	2017 2 nd Qtr # Rej'd	2017 2st Qtr % Rej'd
AWWU	15	3	20%	4	1	25%	9	2	22%	3	-	0%	1	-	0%
Chief Fiscal Officer	16	1	6%	23	7	30%	2	-	0%	3	-	0%	-	-	0%
Development Services	29	1	3%	41	7	17%	•		0%	-	-	0%		-	0%
Economic & Community Development									0%	-	-	0%	3	1	33%
Employee Relations	11	5	45%	2	-	0%	5	-	0%	1	-	0%	3	-	0%
Finance	3	0	0%	10	3	30%	21	1	5%	5	1	20%	1	-	0%
Fire	6	0	0%	10	1	10%	6	-	0%	2	-	0%	-	-	0%
Health	36	1	3%	32	8	25%	40	8	20%	8	1	13%	7	2	29%
Information Technology	2	14	700%	1	1	100%	1	-	0%	1	-	0%	-	-	0%
Internal Audit	-	0	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%
Library	24	0	0%	18	6	33%	18	1	6%	4	-	0%	10	2	20%
Maintenance & Operations			-			-			0%	6	2	33%	1	-	0%
Management & Budget	19	10	53%	48	3	6%	34	2	6%	6	2	33%	11	2	18%
Mayor	-	0	0%	3	-	0%	6	1	17%	-	-	0%	3	-	0%
Merrill Field Airport	1	0	0%	5	3	60%	9	-	0%	-	-	0%	1	-	0%
Municipal Attorney	0	0	0%	1	-	0%	14	-	0%	1	-	0%	1	-	0%
Municipal Light & Power	9	0	0%	3	-	0%	2	-	0%	3	1	33%	1	-	0%
Municipal Manager	10	2	20%	9	1	11%	2	-	0%	-	-	0%	-	-	0%
Parks & Recreation	16	4	25%	21	6	29%	13	5	38%	9	3	33%	4	2	50%
Planning	17	3	18%	14	2	14%	21	3	14%	12	2	17%	5	-	0%
Police	17	3	18%	14	2	14%	17	4	24%	1	-	0%	4	1	25%
Port	1	5	500%	4	-	0%	1	-	0%	1	-	0%	-	-	0%
Project Management & Engineering			-			-	7	2	29%	6	1	17%	3	-	0%
Public Transportation	28	0	0%	25	8	32%	16	-	0%	5	2	40%	3	1	33%
Public Works Administration	44	7	16%	57	20	35%	26	7	27%	3	1	33%	10	3	30%
Purchasing		13	0%	-	-	0%		-	0%	-	-	0%		-	0%
Real Estate	36	0	0%	41	8	20%	41	7	17%	20	2	10%	7	-	0%
Solid Waste Services	1	9	900%	-	-	0%	2	-	0%	-	-	0%	1	-	0%
Traffic			-			-	0	-	0%	2	-	0%	2	-	0%
Totals	341	81	24%	386	87	23%	345	53	15%	102	18	18%	82	14	17%

Measure #3: Department performance measures that are reporting data.

Anchorage Water & Wastewater	6	6		100.00%	7/14/2017
Development Svcs	12	12		100.00%	7/13/2017
Employee Relations	9	9		100.00%	7/19/2017
Equal Rights Commission	4	4		100.00%	7/12/2017
Finance					
Controller	4		4	0.00%	
Payroll	1	1		100.00%	7/14/2017
Property Appraisal	3	3		100.00%	7/10/2017
Public Finance	4	4		100.00%	7/20/2017
Treasury	9	9		100.00%	7/14/2017
Fire	6	6		100.00%	7/18/2017
Health & Human Services	7	7		100.00%	7/24/2017
Information Technology	9	9		100.00%	7/21/2017
Internal Audit	4	4		100.00%	7/10/2017
Library	4	4		100.00%	7/17/2017
Maintenance & Operations	9	9		100.00%	7/11/2017
Management & Budget	5	5		100.00%	7/28/2017
Merrill Field Airport	6		6	0.00%	
Municipal Attorney	16	16		100.00%	7/6/2017
Municipal Light & Power	9	9		100.00%	7/17/2017
Municipal Manager					
Emergency Mgmt	1		1	0.00%	Annual Rpt
Equal Opportunity	1	1		100.00%	7/14/2017
Risk Management	2	2		100.00%	7/12/2017
Transportation Inspection	2	2		100.00%	7/7/2017
Parks & Recreation	10	10		100.00%	7/14/2017
Planning	5		5	0.00%	
Police	11	11		100.00%	7/5/2017
Port	3	3		100.00%	7/14/2017
Project Mgmt & Engineering	6	6		100.00%	7/11/2017
Public Transportation	10	10		100.00%	7/14/2017
Purchasing	3	3		100.00%	7/11/2017
Real Estate	5	5		100.00%	7/14/2017
Solid Waste Services	3		3	0.00%	
Traffic	3	3		100.00%	7/11/2017

Measure #4: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness.

1 Please rate the following aspects of our work

	St	rongly							St	rongly		Wieghted
	A	gree	P	\gree	N	eutral	Di	sagree	Di	sagree	Total	Average
OMB clearly communicates its directions, expectations, and time lines	19	20.00%	35	36.84%	19	20.00%	10	10.53%	12	12.63%	95	3.92
Turnaround time on documents is timely	14	14.74%	34	35.79%	22	23.16%	15	15.79%	10	10.53%	95	3.71
OMB team is knowledgeable and helpful	32	33.68%	34	35.79%	16	16.84%	7	7.37%	6	6.32%	95	4.08
OMB responsiveness to questions or issues is handled quickly and efficiently	23	24.21%	28	29.47%	22	23.16%	11	11.58%	11	11.58%	95	3.89
Training and reference materials provided by OMB are useful and relevant	12	12.63%	20	21.05%	43	45.26%	9	9.47%	11	11.58%	95	3.6
The information OMB provides helps with my understanding of IGCs	9	9.47%	23	24.21%	32	33.68%	14	14.74%	17	17.89%	95	3.64
Rate your understanding of IGCs												

2

Excellent	9	9.68%
Good	23	24.73%
Adequate	34	36.56%
Poor	24	25.81%
Unacceptable	_ 3_	3.23%
Total	93	

3 Overall, how do you rate the quality of services we provide?

Answered: 93		
Excellent	23	24.73%
Good	27	29.03%
Adequate	17	18.28%
Poor	18	19.35%
Unacceptable	_ 8	8.60%
Total	93	_

4 Overall, is our performance...

Answered: 93 Getting much better
Getting better
Staying about the same level 12 12.90% 34 36.56% 34 36.56% 9 9.68% Getting worse Getting much worse 4.30% Total

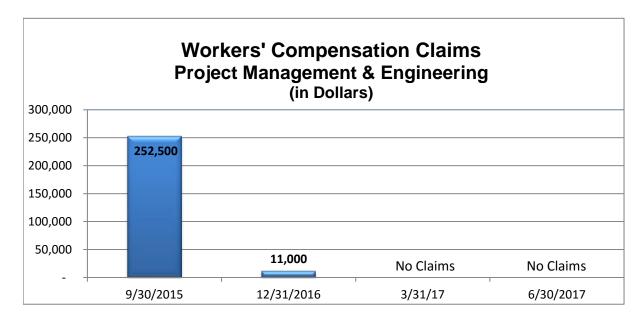
Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).

	2017	2016	2015	2014
Excellent or Good	40%	34%	32%	40%
Adequate	34%	37%	24%	40%
Poor or Unacceptable	26%	29%	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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Mayor	2,475,888	1,897,839	1,800,413	(5.13%)
Direct Cost Total	2,475,888	1,897,839	1,800,413	(5.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(787,473)	(1,059,966)	(962,990)	(9.15%)
Function Cost Total	1,688,416	837,873	837,423	(0.05%)
Program Generated Revenue	(35,264)	-	-	-
Net Cost Total	1,653,152	837,873	837,423	(0.05%)
Direct Cost by Category				
Salaries and Benefits	1,139,271	1,191,701	1,108,131	(7.01%)
Supplies	3,412	5,872	5,872	-
Travel	15,761	25,000	17,000	(32.00%)
Contractual/OtherServices	1,312,535	675,266	669,410	(0.87%)
Debt Service	-	-	-	-
Equipment, Furnishings	4,909	-	-	-
Direct Cost Total	2,475,888	1,897,839	1,800,413	(5.13%)
Position Summary as Budgeted				
Full-Time	9	9	8	(11.11%)
Part-Time	-	-	-	-
Position Total	9	9	8	(11.11%)

Mayor Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	
	Direct Costs	FT	PT S	Seas/T
2017 Revised Budget	1,897,839	9	-	-
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	(2,917)	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments	52,113	-	-	-
- Fleet rental rates	5,061	-	-	-
2018 Continuation Level	1,952,096	9	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(11,445)	-	-	-
- Eliminate one (1) full-time Special Administrative Assistant position	(124,238)	(1)	-	-
- Reduce non-labor including travel, professional services, advertising, and dues	(16,000)	-	-	-
2018 Approved Budget	1,800,413	8	-	_

Mayor Division Summary Mayor

(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,139,271	1,191,701	1,108,131	(7.01%)
Supplies	3,412	5,872	5,872	-
Travel	15,761	25,000	17,000	(32.00%)
Contractual/Other Services	1,312,535	675,266	669,410	(0.87%)
Equipment, Furnishings	4,909	-	-	-
Manageable Direct Cost Total	2,475,888	1,897,839	1,800,413	(5.13%)
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,475,888	1,897,839	1,800,413	-
Intragovernmental Charges				
Charges by/to Other Departments	(787,473)	(1,059,966)	(962,990)	(9.15%)
Function Cost Total	1,688,416	837,873	837,423	(0.05%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	35,264	-	-	-
Program Generated Revenue Total	35,264	-	-	-
Net Cost Total	1,653,152	837,873	837,423	(0.05%)
Position Summary as Budgeted				
Full-Time	9	9	8	(11.11%)
Position Total	9	9	8	(11.11%)

Mayor Division Detail

Mayor

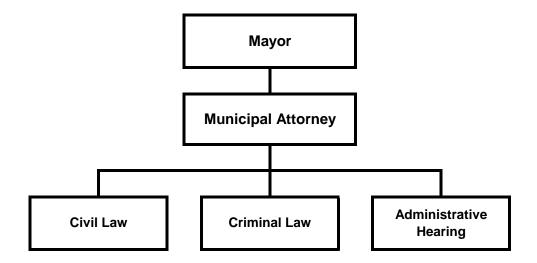
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,139,271	1,191,701	1,108,131	(7.01%)
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Travel	15,761	25,000	17,000	(32.00%)
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Equipment, Furnishings	4,909	-	-	-
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Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,475,888	1,897,839	1,800,413	(5.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(787,473)	(1,059,966)	(962,990)	(9.15%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	35,000	-	-	-
408580 - Miscellaneous Revenues	264	-	-	-
Program Generated Revenue Total	35,264	-	-	-
Net Cost				
Direct Cost Total	2,475,888	1,897,839	1,800,413	(5.13%)
Charges by/to Other Departments Total	(787,473)	(1,059,966)	(962,990)	(9.15%)
Program Generated Revenue Total	(35,264)	_	-	-
Net Cost Total	1,653,152	837,873	837,423	(0.05%)

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Mayor	1	-	L	1	-	L	1	-
Program & Policy Director	1	-		1	-		1	-
Secretary To The Mayor	1	-		1	-		1	-
Special Admin Assistant I	1	-		-	-		-	-
Special Admin Assistant II	5	-		6	-		5	-
Position Detail as Budgeted Total	9	-	Г	9	-	Г	8	-

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:



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
ATY Administration	1,608,266	1,640,479	1,626,755	(0.84%)
ATY Administrative Hearing	183,955	187,616	233,818	24.63%
ATY Civil Law	2,452,996	2,360,422	2,315,211	(1.92%)
ATY Criminal	3,245,038	3,183,537	3,277,122	2.94%
Direct Cost Total	7,490,255	7,372,054	7,452,907	1.10%
Intragovernmental Charges				
Charges by/to Other Departments	(5,749,943)	(5,442,607)	(5,650,300)	3.82%
Function Cost Total	1,740,312	1,929,447	1,802,607	(6.57%)
Program Generated Revenue	(660,001)	(890,582)	(639,340)	(28.21%)
Net Cost Total	1,080,311	1,038,865	1,163,267	11.97%
Direct Cost by Category				
Salaries and Benefits	5,843,966	5,660,963	5,766,272	1.86%
Supplies	33,797	27,034	27,034	-
Travel	2,578	10,000	10,000	-
Contractual/OtherServices	1,609,914	1,674,057	1,649,601	(1.46%)
Debt Service	-	-	-	-
Direct Cost Total	7,490,255	7,372,054	7,452,907	1.10%
Position Summary as Budgeted				
Full-Time	50	49	48	(2.04%)
Part-Time	1	1	-	(100.00%)
Position Total	51	50	48	(4.00%)

Municipal Attorney Reconciliation from 2017 Revised Budget to 2018 Approved Budget

Costs FT		
	PT	Seas/
2,054 49	1	-
672 -	-	-
·,353 -	-	_
,472 -	-	-
3,551 49	1	-
),540) -	-	-
),151) (1)	-	-
2,760) (1) 5,600) -	-	-
407	(4)	
1,407 1 1,000 -	(1) -	-
.,407 0,000 2 ,90 7	-)

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,			
Salaries and Benefits	302,286	306,139	329,015	7.47%
Supplies	1,360	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,304,620	1,333,260	1,296,660	(2.75%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,608,266	1,640,479	1,626,755	(0.84%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,608,266	1,640,479	1,626,755	-
Intragovernmental Charges				
Charges by/to Other Departments	(337,005)	(359,615)	(334,577)	(6.96%)
Function Cost Total	1,271,261	1,280,864	1,292,178	0.88%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	227,676	242,000	253,320	4.68%
Program Generated Revenue Total	227,676	242,000	253,320	4.68%
Net Cost Total	1,043,585	1,038,864	1,038,858	-
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	302,286	306,139	329,015	7.47%
Supplies	1,360	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,304,620	1,333,260	1,296,660	(2.75%)
Manageable Direct Cost Total	1,608,266	1,640,479	1,626,755	(0.84%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,608,266	1,640,479	1,626,755	(0.84%)
Intragovernmental Charges				
Charges by/to Other Departments	(337,005)	(359,615)	(334,577)	(6.96%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	227,676	242,000	253,320	4.68%
Program Generated Revenue Total	227,676	242,000	253,320	4.68%
Net Cost				
Direct Cost Total	1,608,266	1,640,479	1,626,755	(0.84%)
Charges by/to Other Departments Total	(337,005)	(359,615)	(334,577)	(6.96%)
Program Generated Revenue Total	(227,676)	(242,000)	(253,320)	4.68%
Net Cost Total	1,043,585	1,038,864	1,038,858	-

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	183,955	187,616	233,818	24.63%
Travel	-	-	-	-
Manageable Direct Cost Total	183,955	187,616	233,818	24.63%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total		-	-	-
Direct Cost Total	183,955	187,616	233,818	
Intragovernmental Charges				
Charges by/to Other Departments	(182,732)	(186,615)	(208,411)	11.68%
Function Cost Total	1,224	1,001	25,407	2438.75%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,213	1,000	1,000	-
Program Generated Revenue Total	1,213	1,000	1,000	
Net Cost Total	10	1	24,407	3141813.50%
Position Summary as Budgeted				_
Full-Time	1	1	2	100.00%
Part-Time	1	1	-	(100.00%)
Position Total	2	2	2	-

Municipal Attorney Division Detail

ATY Administrative Hearing

(Fund Center # 115300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	183,955	187,616	233,818	24.63%
Travel	-	-	-	<u>-</u>
Manageable Direct Cost Total	183,955	187,616	233,818	24.63%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	183,955	187,616	233,818	24.63%
Intragovernmental Charges				
Charges by/to Other Departments	(182,732)	(186,615)	(208,411)	11.68%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	20	-	-	-
407050 - Other Fines and Forfeitures	1,193	1,000	1,000	-
Program Generated Revenue Total	1,213	1,000	1,000	-
Net Cost				
Direct Cost Total	183,955	187,616	233,818	24.63%
Charges by/to Other Departments Total	(182,732)	(186,615)	(208,411)	11.68%
Program Generated Revenue Total	(1,213)	(1,000)	(1,000)	<u> </u>
Net Cost Total	10	1	24,407	3141813.50 %

Position Detail as Budgeted							
	2016 F	2016 Revised		2017 Revised		2018 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	1	1		1	1	2	-

Municipal Attorney Division Summary

ATY Civil Law

(Fund Center # 115100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,316,501	2,192,762	2,147,551	(2.06%)
Supplies	13,135	10,930	10,930	-
Travel	2,578	10,000	10,000	-
Contractual/Other Services	120,782	146,730	146,730	-
Equipment, Furnishings	<u> </u>	-	-	-
Manageable Direct Cost Total	2,452,996	2,360,422	2,315,211	(1.92%)
Debt Service		=	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,452,996	2,360,422	2,315,211	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,425,036)	(2,350,421)	(2,305,210)	(1.92%)
Function Cost Total	27,960	10,001	10,001	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,549	10,000	10,000	-
Program Generated Revenue Total	8,549	10,000	10,000	-
Net Cost Total	19,411	1	1	27.58%
Position Summary as Budgeted				
Full-Time	18	17	16	(5.88%)
Position Total	18	17	16	(5.88%)

Municipal Attorney Division Detail

ATY Civil Law

(Fund Center # 115100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,316,501	2,192,762	2,147,551	(2.06%)
Supplies	13,135	10,930	10,930	-
Travel	2,578	10,000	10,000	-
Contractual/Other Services	120,782	146,730	146,730	<u>-</u>
Manageable Direct Cost Total	2,452,996	2,360,422	2,315,211	(1.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,452,996	2,360,422	2,315,211	(1.92%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,425,036)	(2,350,421)	(2,305,210)	(1.92%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	8,549	10,000	10,000	-
Program Generated Revenue Total	8,549	10,000	10,000	-
Net Cost				
Direct Cost Total	2,452,996	2,360,422	2,315,211	(1.92%)
Charges by/to Other Departments Total	(2,425,036)	(2,350,421)	(2,305,210)	(1.92%)
Program Generated Revenue Total	(8,549)	(10,000)	(10,000)	_
Net Cost Total	19,411	1	1	27.58%

	2016 Revised			2017 Revised			2018 Approved	
	Full Time	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	-		2	-		2	-
Municipal Attorney I	2	-		2	-		2	-
Municipal Attorney II	9	-		9	-		9	-
Special Admin Assistant I	1	-		1	-		-	-
Position Detail as Budgeted Total	18	-		17	-		16	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,041,224	2,974,446	3,055,887	2.74%
Supplies	19,302	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	184,512	194,067	206,211	6.26%
Equipment, Furnishings	<u> </u>	-	-	
Manageable Direct Cost Total	3,245,038	3,183,537	3,277,122	2.94%
Debt Service	<u> </u>	-	-	
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,245,038	3,183,537	3,277,122	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,805,171)	(2,545,956)	(2,802,102)	10.06%
Function Cost Total	439,867	637,581	475,020	(25.50%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	422,562	637,582	375,020	(41.18%)
Program Generated Revenue Total	422,562	637,582	375,020	(41.18%)
Net Cost Total	17,305	(1)	100,000	(19372429.38%
Position Summary as Budgeted				
Full-Time	29	29	28	(3.45%)
Position Total	29	29	28	(3.45%)

Municipal Attorney Division Detail

ATY Criminal

(Fund Center # 115200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,041,224	2,974,446	3,055,887	2.74%
Supplies	19,302	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	184,512	194,067	206,211	6.26%
Manageable Direct Cost Total	3,245,038	3,183,537	3,277,122	2.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,245,038	3,183,537	3,277,122	2.94%
Intragovernmental Charges				
Charges by/to Other Departments	(2,805,171)	(2,545,956)	(2,802,102)	10.06%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	351,578	507,582	245,020	(51.73%)
406625 - Reimbursed Cost-NonGrant Funded	5,694	10,000	10,000	-
407060 - Pre-Trial Diversion Cost	65,291	120,000	120,000	-
Program Generated Revenue Total	422,562	637,582	375,020	(41.18%)
Net Cost				
Direct Cost Total	3,245,038	3,183,537	3,277,122	2.94%
Charges by/to Other Departments Total	(2,805,171)	(2,545,956)	(2,802,102)	10.06%
Program Generated Revenue Total	(422,562)	(637,582)	(375,020)	(41.18%)
Net Cost Total	17,305	(1)	100,000	(19372429.3 8%)

	2016 F	2016 Revised		2017 Revised		2018 Appro		pproved
	Full Time	Full Time Part Time		Full Time Part Time		Full Time		Part Time
Administrative Officer	1	_		1	-		1	-
Deputy Municipal Attorney	1	-	Ħ	1	-		1	-
Legal Clerk II	5	-		5	-		5	-
Legal Secretary I	1	-		1	-		2	-
Legal Secretary II	6	-		6	-		4	-
Legal Secretary III	1	-		1	-		1	-
Municipal Attorney I	9	-		9	-		9	-
Municipal Attorney II	5	-	П	5	-		5	-
Position Detail as Budgeted Total	29	-		29	-		28	-

Anchorage: Performance. Value. Results

Administration **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:

<u>Measure #1:</u> Turnover rate equal to or less than that in government sector legal offices of similar situation.

	<u>Criminal</u>	Criminal %	<u>Civil</u>	Civil %	Retirement %
2014	2/16	12.5%	2/11	0%	18%
2015	1/16	6.3%	2/11	9.1%	0%
2016	1/15	6.7%	2/10	0%	0%
2017 2nd	3/15	20%	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.

<u>Measure #2:</u> Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2014	2015	2016	2017 2nd qtr
Total Credits	224	240	243	81
# of Attorneys	27	27	27	27
Average Credits	8.3	8.9	9.0	3.0
% Greater than 9	100%	100%	100%	33%

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%

	2014	2015	2016	2017 2nd qtr
Total Credits	143	159	162	0
# of Attorneys	27	27	27	27
Average Credits	5.3	5.9	6.0	0.0
% Greater than 6	100%	100%	100%	0%

CLE - 6 credit average without ethics

Civil Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

Direct Services

- Provide opinions and code revisions
- Conduct civil litigation

Accomplishment Goals

Low incidence of remand or reversal on appeal

Performance Measures

Progress in achieving the goal shall be measured by:

Measure #4: Number of matters remanded or reversed on appeal.

Appeal rate of remand or reversal

	Lit Only	<u>Appeals</u>	Rem/Rev	w/ NonLit	Appeals	Rem/Rev
2014	0/92	0%	0%	0/256	0%	0%
2015	0/83	0%	0%	0/230	0%	0%
2016	12/57	21%	0%	12/198	6%	0%
2017 2nd	1/25	4%	0%	1/96	1%	0%

Administrative Hearing Office Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

Direct Services

- Adjudicate matters.
- Conduct hearings, if requested.

Accomplishment Goals

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

Performance Measures

Progress in achieving goals shall be measured by:

<u>Measure #5:</u> 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>	Rem/Rev
2014	0/112	0.0%	0.0%
2015	1/60	0.0%	1.6%
2016	5/45	11.1%	2.2%
2017 2nd	1/36	2.8%	0.0%

Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type*).

	10 days	% in 10 days	20 days	% in 20 days	45 days	% in 45 days
2014	43/43	100%	67/67	100%	2/2	100%
2015	30/30	100%	28/28	100%	2/2	100%
2016	16/16	100%	27/27	100%	1/2	50%
2017 2 qtr	21/21	100%	14/14	100%	1/1	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)

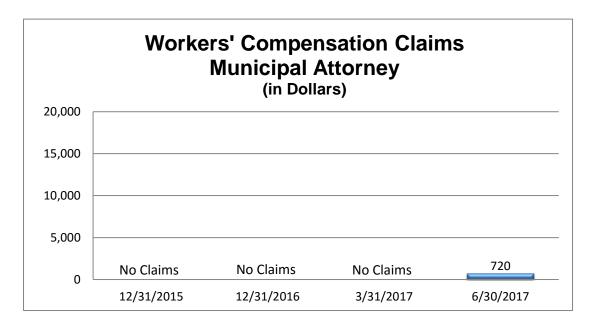
		Performance Measures	2015	2016	2017 2nd	2018
PM	7	Open	5363	6380	2887	
PM	8	Declined	1651	1851	819	
PM	9	Dismissals	1292	1344	514	
PM	10	Closed/Probation	4122	9403	4225	
PM	11	Response to defense				
		Motions Granted	31	48	25	
		Motions Denied	5	7	4	
		Motions Open	21	25	30	
		Withdrawn	4	3	0	
		Appeals Upheld	6	5	3	
		Appeals Withdrawn by Defense	3	0	1	
		Appeals Open	13	6	8	
PM	12	Trial CASES	14	18	15	
		Outcome by count: Guilty	44	20	12	
		Outcome by count: Not Guilty	16	14	9	
		Outcome by count: Hung Jury	3	0	2	
PM	13	Probation Violations Filed	1034	1553	648	
PM	14	Victim Contact (all cases)	3127	3128	1629	
PM	15	Domestic Violence counts	2832	2639	1353	
PM	16	Minor Offenses (violations)		156	55	

Cases Received	2015	2016	2017 2nd	2018
Domestic Violence Unit	2,063	2047	1049	
General Trial Unit	7,121	5609	2535	
Minor Offense &Traffic	37	156	55	
Total cases by Quarter	9,221	7,812	3,639	-

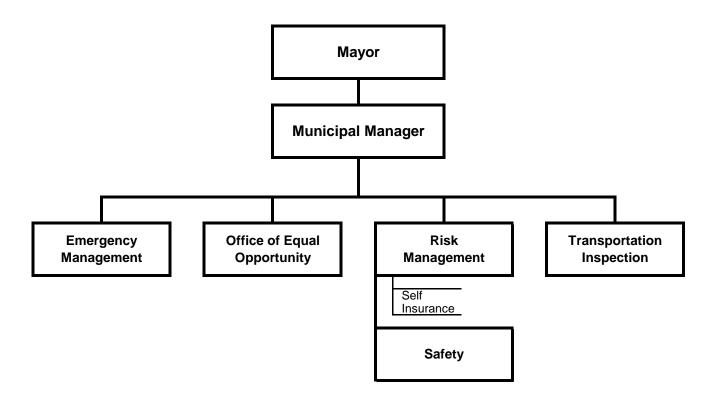
PVR Measure WC: Managing Workers' Compensation Claims

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 statues, ordinances, and regulations concerning equal employment opportunity.
 - o Investigate Title VII complaints within the municipal workforce.
 - o 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 – Strengthen public safety and revitalize 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

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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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 – 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
MM Emergency Management	1,333,629	1,543,808	1,513,814	(1.94%)
MM Municipal Manager	626,357	830,462	557,618	(32.85%)
MM Office of Equal Opportunity	190,614	199,966	221,306	10.67%
MM Risk Management	12,574,335	10,489,490	10,434,836	(0.52%)
MM Transportation Inspection	431,416	433,617	415,929	(4.08%)
Direct Cost Total	15,156,351	13,497,343	13,143,503	(2.62%)
Intragovernmental Charges				
Charges by/to Other Departments	(11,585,951)	(11,293,653)	(11,202,254)	(0.81%)
Function Cost Total	3,570,400	2,203,690	1,941,249	(11.91%)
Program Generated Revenue	(1,654,417)	(804,799)	(841,398)	4.55%
Net Cost Total	1,915,983	1,398,891	1,099,851	(21.38%)
Direct Cost by Category				
Salaries and Benefits	2,398,662	2,517,958	2,475,954	(1.67%)
Supplies	54,791	49,281	49,281	-
Travel	9,883	16,128	16,128	-
Contractual/OtherServices	11,782,067	9,862,864	9,569,481	(2.97%)
Debt Service	878,530	1,049,612	1,031,159	(1.76%)
Equipment, Furnishings	32,418	1,500	1,500	-
Direct Cost Total	15,156,351	13,497,343	13,143,503	(2.62%)
Position Summary as Budgeted				
Full-Time	20	20	18	(10.00%)
Part-Time	2	2	3	50.00%
Position Total	22	22	21	(4.55%)

Municipal Manager Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	
	Direct Costs	FT	PT :	Seas/T
2017 Revised Budget	13,497,343	20	2	-
2017 One-Time Requirements				
Remove 2017 1Q - ONE TIME - Contracted costs for Storm Water Utility Implementation Plan	(300,000)	-	-	-
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	3,720	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(18,453)	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments	163,458	-	-	-
- Fleet rental rates	2,897	-	-	-
2018 Continuation Level	13,348,965	20	2	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(25,812)	-	-	-
- Office of Emergency Management - charge labor to grant	(50,000)	-	-	-
 Transportation Inspection - Reduce one (1) Senior Code Enforcement Officer position from full-time to part-time. Field interactions and code enforcement and compliance inspections will be reduced approximately 25% throughout the calendar year 	(37,686)	(1)	1	-
- Risk Management - Eliminate one (1) full-time Senior Office Associate position	(91,964)	(1)	-	-
 Risk Management - transfer one (1) full-time Special Administrative Assistant position from Areawide Fund (101) to General Liability / Workers' Compensation Fund (602) (no impact on direct cost) 	-	-	-	-
2018 Approved Budget	13,143,503	18	3	

Municipal Manager Division Summary

MM Emergency Management

(Fund Center # 124279, 124200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	348,985	460,084	445,130	(3.25%)
Supplies	28,709	12,970	12,970	-
Travel	1,679	3,670	3,670	-
Contractual/Other Services	57,306	17,472	20,885	19.53%
Equipment, Furnishings	18,419	-	-	-
Manageable Direct Cost Total	455,099	494,196	482,655	(2.34%)
Debt Service	878,530	1,049,612	1,031,159	(1.76%)
Non-Manageable Direct Cost Total	878,530	1,049,612	1,031,159	(1.76%)
Direct Cost Total	1,333,629	1,543,808	1,513,814	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,330,031)	(1,543,808)	(1,513,815)	(1.94%)
Function Cost Total	3,597	-	(1)	(7642.08%)
Net Cost Total	3,597	-	(1)	(7642.08%)
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

Municipal Manager Division Detail

MM Emergency Management

(Fund Center # 124279, 124200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	348,985	460,084	445,130	(3.25%)
Supplies	28,709	12,970	12,970	-
Travel	1,679	3,670	3,670	-
Contractual/Other Services	57,306	17,472	20,885	19.53%
Equipment, Furnishings	18,419	-	-	
Manageable Direct Cost Total	455,099	494,196	482,655	(2.34%)
Debt Service	878,530	1,049,612	1,031,159	(1.76%)
Non-Manageable Direct Cost Total	878,530	1,049,612	1,031,159	(1.76%)
Direct Cost Total	1,333,629	1,543,808	1,513,814	(1.94%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,330,031)	(1,543,808)	(1,513,815)	(1.94%)
Net Cost				
Direct Cost Total	1,333,629	1,543,808	1,513,814	(1.94%)
Charges by/to Other Departments Total	(1,330,031)	(1,543,808)	(1,513,815)	(1.94%)
Net Cost Total	3,597	-	(1)	(7642.08%)

	2016 Revised		2017	Revised	2018 Approved		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Office Assistant	_	-	_	1	_	1	
Program & Policy Director	1	-	1	-	1	-	
Senior Admin Officer	1	-	1	-	1	-	
Senior Office Associate	-	1	-	-	-	-	
Special Admin Assistant II	1	1	1	1	1	1	
Position Detail as Budgeted Total	3	2	3	2	3	2	

Municipal Manager Division Summary MM Municipal Manager

(Fund Center # 121000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	588,417	502,876	528,972	5.19%
Supplies	3,508	7,788	7,788	-
Travel	1,947	7,303	7,303	-
Contractual/Other Services	32,485	312,495	13,555	(95.66%)
Equipment, Furnishings		-	-	-
Manageable Direct Cost Total	626,357	830,462	557,618	(32.85%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	626,357	830,462	557,618	-
Intragovernmental Charges				
Charges by/to Other Departments	(625,756)	(830,461)	(557,616)	(32.85%)
Function Cost Total	602	1	2	166.05%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,395	-	-	-
Program Generated Revenue Total	1,395	-	-	-
Net Cost Total	(794)	1	2	166.05%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Municipal Manager Division Detail

MM Municipal Manager

(Fund Center # 121000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	588,417	502,876	528,972	5.19%
Supplies	3,508	7,788	7,788	-
Travel	1,947	7,303	7,303	-
Contractual/Other Services	32,485	312,495	13,555	(95.66%)
Manageable Direct Cost Total	626,357	830,462	557,618	(32.85%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	626,357	830,462	557,618	(32.85%)
Intragovernmental Charges				
Charges by/to Other Departments	(625,756)	(830,461)	(557,616)	(32.85%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,342	-	-	-
408380 - Prior Year Expense Recovery	53	-	-	-
Program Generated Revenue Total	1,395	-	-	-
Net Cost				
Direct Cost Total	626,357	830,462	557,618	(32.85%)
Charges by/to Other Departments Total	(625,756)	(830,461)	(557,616)	(32.85%)
Program Generated Revenue Total	(1,395)	-	-	-
Net Cost Total	(794)	1	2	166.05%

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Municipal Manager	1	-		1	-		1	-
Special Admin Assistant II	2	-	\square	2	-		2	-
Position Detail as Budgeted Total	3	-	П	3	-		3	-

Municipal Manager Division Summary

MM Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	167,649	186,986	208,326	11.41%
Supplies	972	350	350	-
Travel	3,044	3,000	3,000	-
Contractual/Other Services	16,035	8,130	8,130	-
Equipment, Furnishings	2,915	1,500	1,500	-
Manageable Direct Cost Total	190,614	199,966	221,306	10.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,614	199,966	221,306	-
Intragovernmental Charges				
Charges by/to Other Departments	(177,207)	(186,269)	(221,303)	18.81%
Function Cost Total	13,407	13,697	3	(99.98%)
Net Cost Total	13,407	13,697	3	(99.98%)
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, 113273)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	167,649	186,986	208,326	11.41%
Supplies	972	350	350	-
Travel	3,044	3,000	3,000	-
Contractual/Other Services	16,035	8,130	8,130	-
Equipment, Furnishings	2,915	1,500	1,500	-
Manageable Direct Cost Total	190,614	199,966	221,306	10.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,614	199,966	221,306	10.67%
Intragovernmental Charges				
Charges by/to Other Departments	(177,207)	(186,269)	(221,303)	18.81%
Net Cost				
Direct Cost Total	190,614	199,966	221,306	10.67%
Charges by/to Other Departments Total	(177,207)	(186,269)	(221,303)	18.81%
Net Cost Total	13,407	13,697	3	(99.98%)

	2016 Revised		2017 Revised			2018 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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	917,030	976,464	921,810	(5.60%)
Supplies	5,807	11,577	11,577	-
Travel	1,846	2,155	2,155	-
Contractual/Other Services	11,648,489	9,499,294	9,499,294	-
Equipment, Furnishings	1,162	-	-	-
Manageable Direct Cost Total	12,574,335	10,489,490	10,434,836	(0.52%)
Debt Service	-	=	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	12,574,335	10,489,490	10,434,836	-
Intragovernmental Charges				
Charges by/to Other Departments	(9,580,640)	(8,893,039)	(9,095,081)	2.27%
Function Cost Total	2,993,695	1,596,451	1,339,755	(16.08%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,214	-	-	-
Fund 602000 - General Liability & Workers Comp	1,074,568	268,799	255,398	(4.99%)
Program Generated Revenue Total	1,078,781	268,799	255,398	(4.99%)
Net Cost Total	1,914,914	1,327,652	1,084,357	(18.33%)
Position Summary as Budgeted				
Full-Time	8	8	7	(12.50%)
Position Total	8	8	7	(12.50%)

Municipal Manager Division Detail

MM Risk Management

(Fund Center # 124700, 124979, 124900, 124800)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	917,030	976,464	921,810	(5.60%)
Supplies	5,807	11,577	11,577	-
Travel	1,846	2,155	2,155	-
Contractual/Other Services	11,648,489	9,499,294	9,499,294	-
Equipment, Furnishings	1,162	=	-	-
Manageable Direct Cost Total	12,574,335	10,489,490	10,434,836	(0.52%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	12,574,335	10,489,490	10,434,836	(0.52%)
Intragovernmental Charges				
Charges by/to Other Departments	(9,580,640)	(8,893,039)	(9,095,081)	2.27%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	510,134	-	-	-
408380 - Prior Year Expense Recovery	15,980	-	-	-
408390 - Insurance Recoveries	165,269	-	-	-
408400 - Criminal Rule 8 Collect Costs	1,409	-	-	-
408550 - Cash Over & Short	=	=	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	309,231	248,799	240,398	(3.38%)
440040 - Other Short-Term Interest	18,154	20,000	15,000	(25.00%)
440080 - UnRizd Gns&Lss Invs(MOA/AWWU)	58,405	-	-	-
460070 - MOA Property Sales	200	-	-	-
Program Generated Revenue Total	1,078,781	268,799	255,398	(4.99%)
Net Cost				
Direct Cost Total	12,574,335	10,489,490	10,434,836	(0.52%)
Charges by/to Other Departments Total	(9,580,640)	(8,893,039)	(9,095,081)	2.27%
Program Generated Revenue Total	(1,078,781)	(268,799)	(255,398)	(4.99%)
Net Cost Total	1,914,914	1,327,652	1,084,357	(18.33%)

	2016 Revised		2017 Revised			2018 Approved	
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time
Claims Administrator I	1	-	1	-		1	-
Principal Admin Officer	1	-	1	-	Г	-	-
Risk Manager	1	-	1	-		1	-
Senior Office Associate	1	-	1	-		-	-
Special Admin Assistant II	4	-	4	-		5	-
Position Detail as Budgeted Total	8	-	8	-		7	-

Municipal Manager Division Summary

MM Transportation Inspection

(Fund Center # 124600)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	'			
Salaries and Benefits	376,580	391,548	371,716	(5.07%)
Supplies	15,795	16,596	16,596	-
Travel	1,366	-	-	-
Contractual/Other Services	27,753	25,473	27,617	8.42%
Equipment, Furnishings	9,922	-	-	-
Manageable Direct Cost Total	431,416	433,617	415,929	(4.08%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	431,416	433,617	415,929	-
Intragovernmental Charges				
Charges by/to Other Departments	127,684	159,924	185,561	16.03%
Function Cost Total	559,099	593,541	601,490	1.34%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	574,241	536,000	586,000	9.33%
Program Generated Revenue Total	574,241	536,000	586,000	9.33%
Net Cost Total	(15,142)	57,541	15,490	(73.08%)
Position Summary as Budgeted				
Full-Time	4	4	3	(25.00%)
Part-Time	-	-	1	100.00%
Position Total	4	4	4	-

Municipal Manager Division Detail

MM Transportation Inspection

(Fund Center # 124600)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	376,580	391,548	371,716	(5.07%)
Supplies	15,795	16,596	16,596	-
Travel	1,366	-	-	-
Contractual/Other Services	27,753	25,473	27,617	8.42%
Equipment, Furnishings	9,922	-	-	-
Manageable Direct Cost Total	431,416	433,617	415,929	(4.08%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	431,416	433,617	415,929	(4.08%)
Intragovernmental Charges				
Charges by/to Other Departments	127,684	159,924	185,561	16.03%
Program Generated Revenue				
404020 - Taxicab Permits	511,192	487,500	537,500	10.26%
404040 - Chauffeur Licenses-Biannual	26,125	28,000	28,000	-
404050 - Taxicab Permit Revisions	20,450	15,000	15,000	-
404070 - Chauffeur Appeal/Loss	100	500	500	-
407050 - Other Fines and Forfeitures	16,254	5,000	5,000	-
408380 - Prior Year Expense Recovery	100	-	-	-
408550 - Cash Over & Short	20	-	-	<u>-</u>
Program Generated Revenue Total	574,241	536,000	586,000	9.33%
Net Cost				
Direct Cost Total	431,416	433,617	415,929	(4.08%)
Charges by/to Other Departments Total	127,684	159,924	185,561	16.03%
Program Generated Revenue Total	(574,241)	(536,000)	(586,000)	9.33%
Net Cost Total	(15,142)	57,541	15,490	(73.08%)

	2016 Revised			2017 F	Revised	2018 A	2018 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	-	1	1	
Transportation Insp Mgr	1	-		1	-	1	-	
Position Detail as Budgeted Total	4	-		4	-	3	1	

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 FT PT T	Program Expiration
Emergency Management Division 2015 Emergency Management Performance Grant (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	160,000	80,000	80,000	-		Jun-16
2016 Local Emergency Planning Committee (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	124200	23,693	5,200	18,493	-		Jun-16
2014 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for the OEM, APD, IT and AFD	124200 484300 352000	432,774	410,000	22,774	-		Mar-16
2015 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	352000 484300	326,942	-	290,000	36,942		Sep-17
Total Grant and Alternative Operating Funding for Department		943,409	495,200	411,267	36,942		
Total General Government Operating Dir Total Operating Budget for Department	nt	13,143,503 13,554,770		18 3 - 18 3 -			

Anchorage: Performance. Value. Results

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:

<u>Measure #1:</u> Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training									
2017	Q1	Q2	Q3	Q4					
Training Sessions	0	1							
Attendance	0	17							
2016	Q1	Q2	Q3	Q4					
Training Sessions	2	4	3	1					
Attendance	30	68	111	31					
Training Change									
Attendance Change									

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.

2017	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers' Compensation	*148/65	*123/54		
reports received later than 48 hours	44%	44%		

^{*#} of reports received / # of reports received late

2016	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers' Compensation	*134/42	*104/33	*133/64	*116/45
reports received later than 48 hours	31%	32%	48%	39%

^{*#} 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)

2017	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount
General Liability	7	\$73,016	0	0				
Auto Liability	23	\$78,050	2	\$12,500				
Workers' Compensation	158	\$852,008	122	\$857,960				
Totals	188	\$1,003,074	124	\$870,460				

2016	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount
General Liability	7	\$12,495	<mark>7</mark>	\$50,194	17	\$43,168	10	\$42,760
Auto Liability	16	\$154,800	<mark>7</mark>	\$150,630	12	\$60,993	15	\$41,064
Workers' Compensation	134	\$1,445,981	104	\$629,243	124	\$660,566	118	\$1,480,261
Totals	157	\$1,613,276	<mark>128</mark>	\$830,067	153	\$764,727	143	\$1,564,085
YTD Increase + or Reduction -			+9%	-33%				

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:

<u>Measure #1:</u> Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2017 Q1	71.9%
2017 Q2	72.8%

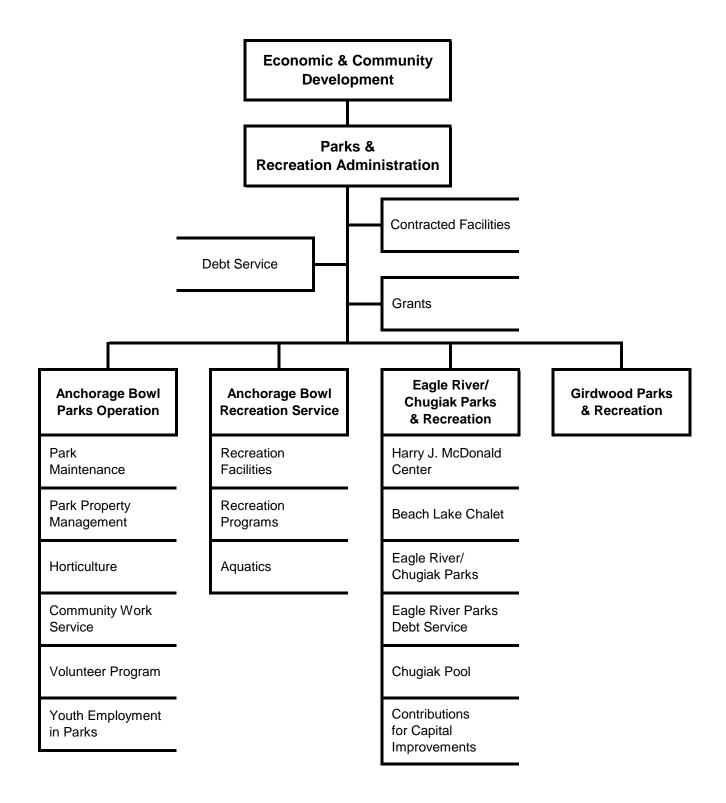
<u>Measure #2:</u> Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2016 Q4	495	247	
2017Q1	475	238	-0.01%
2017 Q2	380	190	-20%*

^{*}Reduction due to staff leave during quarter.

Parks & Recreation



Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

- 1. Improve Maintenance and Stewardship of What We Have
- 2. Private-Public Partnership
- 3. Parks as Community Building Blocks
- 4. Parks as Economic Engines
- 5. Balanced Services & Facilities for a Diverse Community
- 6. Access and Connections
- 7. Stewardship of Natural Resources
- 8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

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.

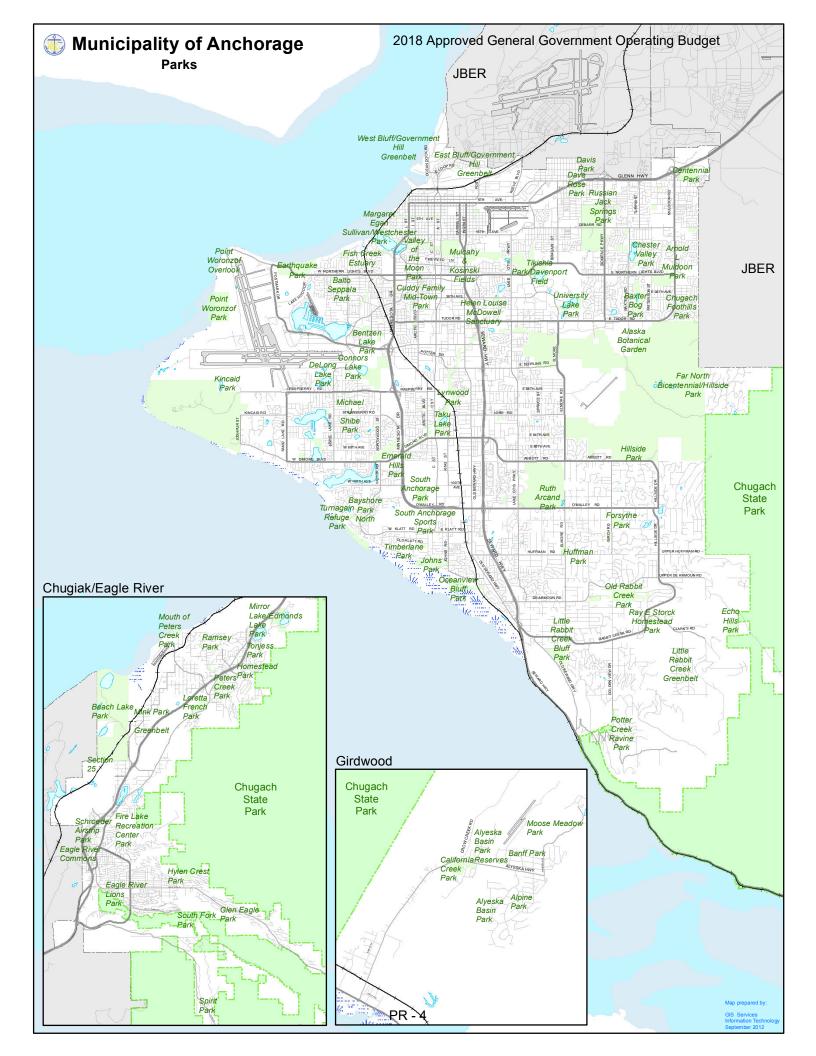
Department Goals that Contribute to Achieving the Mayor's Mission:

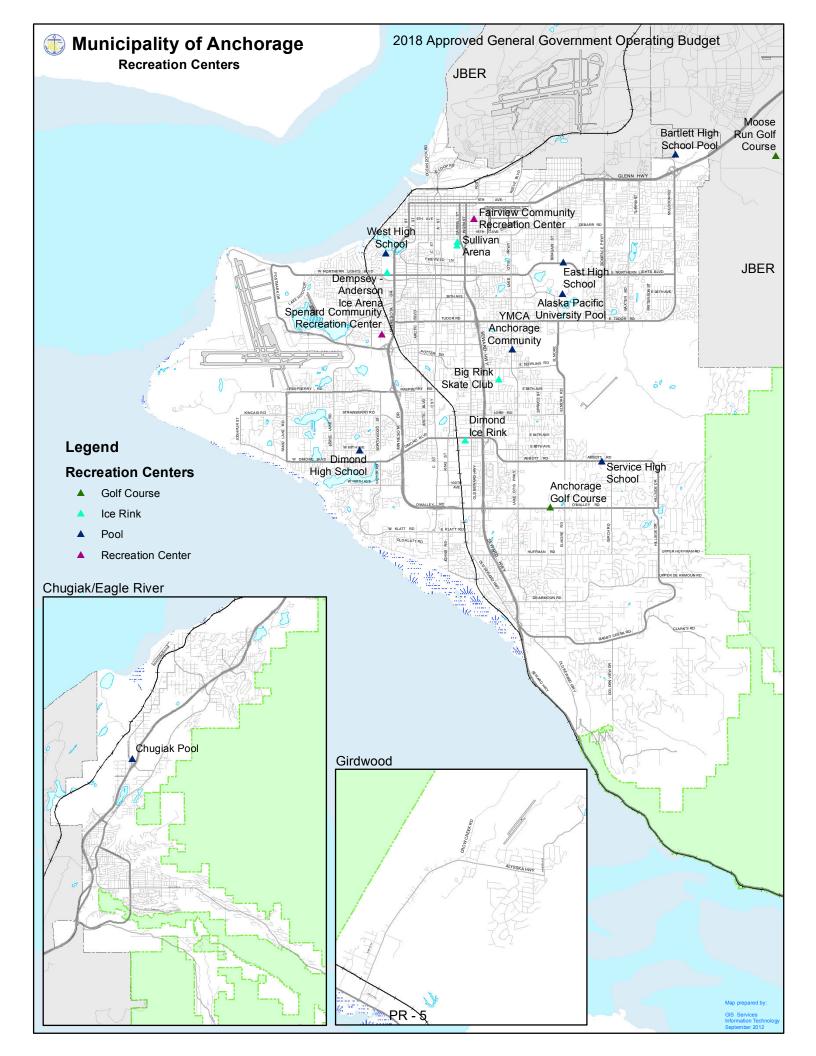
Administration – Make city government more efficient, accessible, transparent, and responsive

- 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 – 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





Parks & Recreation Department Summary

	2016 Actuals	2017 Revised	201 Approve	
Direct Cost by Division				
P&R Anch Administration	437,312	561,073	774,20	01 37.99%
P&R Anch Bowl Parks Operation	8,040,744	8,007,838	8,702,16	69 8.67%
P&R Anch Bowl Recreation Services	4,902,298	5,272,908	5,348,69	96 1.44%
P&R Areawide Grants	726,425	726,425	671,42	25 (7.57%
P&R Debt Service - Fund 161	2,579,075	2,944,698	2,418,34	45 (17.87%
P&R Eagle River/Chugiak	4,346,168	4,062,373	4,102,91	1.00%
P&R Girdwood	247,142	237,072	237,21	15 0.06%
Direct Cost Total	21,279,164	21,812,387	22,254,96	61 2.03%
Intragovernmental Charges				
Charges by/to Other Departments	3,329,694	4,152,699	4,748,96	62 14.36%
Function Cost Total	24,608,858	25,965,086	27,003,92	22 4.00%
Program Generated Revenue	(2,829,779)	(2,596,667)	(2,650,15	2.06%
Net Cost Total	21,779,079	23,368,419	24,353,76	65 4.22%
Direct Cost by Category				
Salaries and Benefits	10,312,760	11,038,181	11,666,85	5.70%
Supplies	940,998	1,013,712	1,058,02	25 4.37%
Travel	1,865	4,000		- (100.00%
Contractual/OtherServices	7,092,105	6,296,487	6,717,06	6.68%
Debt Service	2,826,115	3,302,177	2,607,91	18 (21.02%
Depreciation/Amortization	858	-		-
Equipment, Furnishings	104,463	157,830	205,10	06 29.95%
Direct Cost Total	21,279,164	21,812,387	22,254,96	61 2.03%
Position Summary as Budgeted				
Full-Time	65	71	7	70 (1.41%
Part-Time	255	255	26	66 4.31%
Position Total	320	326	33	36 3.07%
	2016 Positions: end-of-year count is 319 due to 1 FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.	2017 Positio end-of-year is 324 due to positions (Di Land Archite being split be Anchorage a Eagle River & Recreation	count en 2 2 FT is rector, po ect) be etween Ar and Ea Parks &	on the process of the

Parks & Recreation Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	3
	Direct Costs	FT	PT	Seas
2017 Revised Budget	21,812,387	69	25	23
2017 One-Time Requirements - Remove 2017 Proposed - ONE-TIME - Reduction in fleet rental rates	178,236	-	-	
Debt Service Changes - General Obligation (GO) Bonds	(701,666)	_	_	
- Tax Anticipation Notes (TANS)	7,407	-	-	
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments including non-labor adjustments for position	532,947	(1)	-	
changes and alignment of position type to actuals - Fleet rental rates	61,043	-	_	
- Hotel/Motel Tax	(96)	-	-	
2018 Continuation Level	21,890,258	68	25	23
2018 One-Time Requirements				
 Ben Boeke and Dempsey Anderson Ice Arenas potential net operating loss, due to construction, based on 2018 budget 	188,665	-	-	
 Reduce Grants to Outside Organizations – Anchorage Curling Club, for operational assistance (one-time only) 	(10,000)	-	-	
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,418)	-	-	
- Voter Approved Bond O&M - 2016 Bond Proposition 4, AO 2015-135	79,000	-	-	
- Voter Approved Bond O&M - 2017 Bond Proposition 3, AO 2016-150	166,000	-	-	
- Reduce operating supplies for recreation facilities	(25,000)	-	-	
- Reduce grants to outside organizations	(30,000)	-	-	
- Reduce grant to Anchorage Parks Foundation from \$115,000 to \$100,000	(15,000)	-	-	
 Reduce chemical toilet rental services - transfer rental obligations to user groups and reduce Ice Maintenance Contract Services from \$30,000 to \$0.00 	(30,000)	-	-	
- Reduce utility services	(60,000)	-	-	
- Reduce utility services to greenhouse and eliminate beautification support	(31,000)	-	-	
- Reduce travel and tuition	(4,000)	-	-	
- Reduce printing and binding and publish Alaska Runner's Calendar on-line	(7,000)	-	-	
- Reduce advertising	(10,000)	-	-	
- Reduce gasoline issuance as this section is reducing its fleet inventory	(14,544)	-	-	
Assembly Amendment Assembly Member Rivera - add 1 Park foreman and 5 Parks Caretakers for homeless camps cleanup	170,000	1	-	
2018 Approved Budget	22,254,961	69	25	2

P&R Anch Administration

(Fund Center # 550300, 550100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	333,504	452,845	477,404	5.42%
Supplies	1,920	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	101,864	99,558	288,127	189.41%
Equipment, Furnishings	25	2,700	2,700	-
Manageable Direct Cost Total	437,312	561,073	774,201	37.99%
Debt Service	_	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	437,312	561,073	774,201	-
Intragovernmental Charges				
Charges by/to Other Departments	1,401,786	1,357,223	1,427,207	5.16%
Function Cost Total	1,839,098	1,918,296	2,201,408	14.76%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	230	5,000	5,000	-
Program Generated Revenue Total	230	5,000	5,000	-
Net Cost Total	1,838,868	1,913,296	2,196,408	14.80%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-
	2016 Positi 1 FT position (Director) is split betw Anchorage Eagle River Parks & Recreation	1 FT position (Director) veen is split bets and Anchorage r Eagle Rive Parks	1 FT position (Directo ween is split be and Anchora er Eagle R Parks	r) etween age and iver

P&R Anch Administration

(Fund Center # 550300, 550100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	333,504	452,845	477,404	5.42%
Supplies	1,920	5,970	5,970	=
Travel	-	-	-	-
Contractual/Other Services	101,864	99,558	288,127	189.41%
Equipment, Furnishings	25	2,700	2,700	
Manageable Direct Cost Total	437,312	561,073	774,201	37.99%
Debt Service	-	-	-	<u>-</u>
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	437,312	561,073	774,201	37.99%
Intragovernmental Charges				
Charges by/to Other Departments	1,401,786	1,357,223	1,427,207	5.16%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	-	5,000	5,000	-
406290 - Rec Center Rentals & Activities	10	-	-	-
406330 - Park Land & Operations	220	-	-	<u>-</u>
Program Generated Revenue Total	230	5,000	5,000	-
Net Cost				
Direct Cost Total	437,312	561,073	774,201	37.99%
Charges by/to Other Departments Total	1,401,786	1,357,223	1,427,207	5.16%
Program Generated Revenue Total	(230)	(5,000)	(5,000)	_
Net Cost Total	1,838,868	1,913,296	2,196,408	14.80%

Position	Detail	as Buc	lgeted
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-	2016 F	Revised	2017 R	Revised	2018 A	oproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

2016 Positions: 2017 Positions: 2018 Positions: 1 FT 1 FT 1 FT position (Director) position (Director) position (Director) is split between Anchorage and is split between Anchorage and is split between Anchorage and Eagle River Parks Eagle River Parks Eagle River Parks & Recreation. & Recreation. & Recreation.

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,	,	,	
Salaries and Benefits	5,032,953	4,936,867	5,282,112	6.99%
Supplies	472,446	489,624	475,080	(2.97%)
Travel	983	4,000	-	(100.00%)
Contractual/Other Services	2,447,803	2,464,737	2,785,091	13.00%
Equipment, Furnishings	85,701	112,610	159,886	41.98%
Manageable Direct Cost Total	8,039,886	8,007,838	8,702,169	8.67%
Debt Service	-	=	=	-
Depreciation/Amortization	858	=	=	-
Non-Manageable Direct Cost Total	858	-	-	-
Direct Cost Total	8,040,744	8,007,838	8,702,169	-
Intragovernmental Charges				
Charges by/to Other Departments	380,925	614,614	717,973	16.82%
Function Cost Total	8,421,668	8,622,452	9,420,142	9.25%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	157,362	102,320	186,320	82.10%
Program Generated Revenue Total	157,362	102,320	186,320	82.10%
Net Cost Total	8,264,306	8,520,132	9,233,822	8.38%
Position Summary as Budgeted				
Full-Time	35	35	35	-
Part-Time	92	102	107	4.90%
Position Total	127	137	142	3.65%

2017 Positions: 1 FT position (Land Architect) is split between Anchorage and Eagle River Parks & Recreation.

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	5,032,953	4,936,867	5,282,112	6.99%
Supplies	472,446	489,624	475,080	(2.97%)
Travel	983	4,000	-	(100.00%)
Contractual/Other Services	2,447,803	2,464,737	2,785,091	13.00%
Equipment, Furnishings	85,701	112,610	159,886	41.98%
Manageable Direct Cost Total	8,039,886	8,007,838	8,702,169	8.67%
Debt Service	-	-	-	-
Depreciation/Amortization	858	-	-	-
Non-Manageable Direct Cost Total	858	-	-	-
Direct Cost Total	8,040,744	8,007,838	8,702,169	8.67%
Intragovernmental Charges				
Charges by/to Other Departments	380,925	614,614	717,973	16.82%
Program Generated Revenue				
406330 - Park Land & Operations	128,512	102,320	186,320	82.10%
408090 - Recycle Rebate	50	-	-	-
408380 - Prior Year Expense Recovery	10	-	-	-
408390 - Insurance Recoveries	28,791	-	-	-
Program Generated Revenue Total	157,362	102,320	186,320	82.10%
Net Cost				
Direct Cost Total	8,040,744	8,007,838	8,702,169	8.67%
Charges by/to Other Departments Total	380,925	614,614	717,973	16.82%
Program Generated Revenue Total	(157,362)	(102,320)	(186,320)	82.10%
Net Cost Total	8,264,306	8,520,132	9,233,822	8.38%

Position Detail as Budgeted

	2016 F	Revised	2017 Revised			2018 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	-	-	-		-	-	
Equipment Technician	1	-	1	-		1	-	
Gardener 1	-	-	-	1		-	1	
Gardener I	-	30	-	29		-	29	
Gardener II	-	3	-	3		-	3	
Gardener III	2	-	2	-		2	-	
General Foreman	1	-	1	-		1	-	
Horticulture Supervisor	1	-	1	-		1	-	
Landscape Architect	1	-	1	-		1	-	

Position Detail as Budgeted

	2016 F	Revised		2017 F	Revised	2018 Approved		
	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time	
Landscape Architect II	1	-	Щ	2	-	1	-	
Office Associate	-	2		-	2	-	2	
Park Maintenance Supt	1	-		1	-	1	-	
Park Superintendent	1	-		1	-	2	-	
Parks Caretaker I	10	53	П	10	53	10	58	
Parks Caretaker II	5	-	П	5	-	5	-	
Parks Caretaker/Operator	-	3	П	-	3	-	3	
Parks Foreman	3	-	П	3	-	3	-	
Public Service Intern III	-	1	П	-	1	-	1	
Seasonal Parks Caretaker I	-	-	П	-	10	-	10	
Senior Office Associate	1	-	П	1	-	1	-	
Position Detail as Budgeted Total	35	92	П	35	102	35	107	

2017 Positions: 1 FT position (Land Architect) is split between Anchorage and Eagle River Parks & Recreation.

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,424,870	3,752,589	3,928,367	4.68%
Supplies	222,028	197,828	172,828	(12.64%)
Travel	882	-	-	-
Contractual/Other Services	1,247,001	1,289,811	1,214,821	(5.81%)
Equipment, Furnishings	7,517	32,680	32,680	-
Manageable Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,902,298	5,272,908	5,348,696	-
Intragovernmental Charges				
Charges by/to Other Departments	639,642	985,820	1,277,275	29.56%
Function Cost Total	5,541,939	6,258,728	6,625,971	5.87%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,140,469	1,927,875	1,927,875	-
Program Generated Revenue Total	2,140,469	1,927,875	1,927,875	-
Net Cost Total	3,401,470	4,330,853	4,698,096	8.48%
Position Summary as Budgeted				
Full-Time	15	18	18	-
Part-Time	125	115	121	5.22%
Position Total	140	133	139	4.51%

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,424,870	3,752,589	3,928,367	4.68%
Supplies	222,028	197,828	172,828	(12.64%)
Travel	882	-	-	-
Contractual/Other Services	1,247,001	1,289,811	1,214,821	(5.81%)
Equipment, Furnishings	7,517	32,680	32,680	-
Manageable Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Intragovernmental Charges				
Charges by/to Other Departments	639,642	985,820	1,277,275	29.56%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	236,979	169,850	169,850	-
406290 - Rec Center Rentals & Activities	327,588	323,000	323,000	-
406300 - Aquatics	774,437	723,935	723,935	-
406310 - Camping Fees	96,991	95,000	95,000	-
406330 - Park Land & Operations	398,149	340,590	340,590	-
406340 - Golf Fees	28,890	25,000	25,000	-
406560 - Service Fees - School District	277,178	250,500	250,500	-
408380 - Prior Year Expense Recovery	623	-	-	-
408550 - Cash Over & Short	(365)	-	-	-
Program Generated Revenue Total	2,140,469	1,927,875	1,927,875	-
Net Cost				
Direct Cost Total	4,902,298	5,272,908	5,348,696	1.44%
Charges by/to Other Departments Total	639,642	985,820	1,277,275	29.56%
Program Generated Revenue Total	(2,140,469)	(1,927,875)	(1,927,875)	-
Net Cost Total	3,401,470	4,330,853	4,698,096	8.48%

Position Detail as Budgeted

	2016 F	Revised		2017 F	Revised	2018 A	oproved
	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	-	1
Assistant Recreation Center Mgr	3	-		3	-	3	-
Assistant Recreation Manager	-	1		-	1	-	1
Assistant Volunteer Coordinator	1	-	П	1	-	1	-
Lifeguard I	-	41		-	33	-	33
Lifeguard II	-	4		-	3	-	3
Public Service Student Aide I	-	20		-	20	-	20

Position Detail as Budgeted

	2016 F	Revised		2017 F	Revised		2018 A	pproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Public Service Student Aide II	_	5		-	5		-	5
Recreation Prgm Specialist II	2	1	П	2	1	Г	2	1
Recreation Specialist I	1	37	\square	2	33	Г	2	33
Recreation Specialist II	-	11	П	-	13	Г	-	19
Recreation Specialist III	-	1	П	-	1	Г	-	1
Recreation Superintendent	5	-	П	4	-	Г	4	-
Recreation Supervisor	-	4	П	3	4	Г	3	4
Position Detail as Budgeted Total	15	125		18	115		18	121

P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	726,425	726,425	671,425	(7.57%)
Manageable Direct Cost Total	726,425	726,425	671,425	(7.57%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,425	726,425	671,425	-
ntragovernmental Charges				
Charges by/to Other Departments	515,107	553,049	552,452	(0.11%)
Function Cost Total	1,241,532	1,279,474	1,223,877	(4.35%)
Net Cost Total	1,241,532	1,279,474	1,223,877	(4.35%)

P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	726,425	726,425	671,425	(7.57%)
Manageable Direct Cost Total	726,425	726,425	671,425	(7.57%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,425	726,425	671,425	(7.57%)
Intragovernmental Charges				
Charges by/to Other Departments	515,107	553,049	552,452	(0.11%)
Net Cost				
Direct Cost Total	726,425	726,425	671,425	(7.57%)
Charges by/to Other Departments Total	515,107	553,049	552,452	(0.11%)
Net Cost Total	1,241,532	1,279,474	1,223,877	(4.35%)

P&R Debt Service - Fund 161

(Fund Center # 551000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category		1		
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,579,075	2,944,698	2,418,345	(17.87%)
Non-Manageable Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Direct Cost Total	2,579,075	2,944,698	2,418,345	-
Intragovernmental Charges				
Charges by/to Other Departments	572	1,946	3,864	98.56%
Function Cost Total	2,579,648	2,946,644	2,422,209	(17.80%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	18,211	71,370	40,860	(42.75%)
Program Generated Revenue Total	18,211	71,370	40,860	(42.75%)
Net Cost Total	2,561,437	2,875,274	2,381,349	(17.18%)

P&R Debt Service - Fund 161

(Fund Center # 551000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	'	'		
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,579,075	2,944,698	2,418,345	(17.87%)
Non-Manageable Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Intragovernmental Charges				
Charges by/to Other Departments	572	1,946	3,864	98.56%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	17,523	71,370	40,860	(42.75%)
450010 - Contributions from Other Funds	688	-	-	-
Program Generated Revenue Total	18,211	71,370	40,860	(42.75%)
Net Cost				
Direct Cost Total	2,579,075	2,944,698	2,418,345	(17.87%)
Charges by/to Other Departments Total	572	1,946	3,864	98.56%
Program Generated Revenue Total	(18,211)	(71,370)	(40,860)	(42.75%)
Net Cost Total	2,561,437	2,875,274	2,381,349	(17.18%)

P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,		,	
Salaries and Benefits	1,517,839	1,888,780	1,971,724	4.39%
Supplies	226,731	283,968	366,825	29.18%
Travel	-	-	-	-
Contractual/Other Services	2,343,338	1,522,306	1,564,948	2.80%
Equipment, Furnishings	11,220	9,840	9,840	-
Manageable Direct Cost Total	4,099,128	3,704,894	3,913,337	5.63%
Debt Service	247,040	357,479	189,573	(46.97%)
Non-Manageable Direct Cost Total	247,040	357,479	189,573	(46.97%)
Direct Cost Total	4,346,168	4,062,373	4,102,910	-
Intragovernmental Charges				
Charges by/to Other Departments	320,374	557,255	677,882	21.65%
Function Cost Total	4,666,543	4,619,628	4,780,791	3.49%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	502,916	483,102	483,102	-
Program Generated Revenue Total	502,916	483,102	483,102	-
Net Cost Total	4,163,626	4,136,526	4,297,689	3.90%
Position Summary as Budgeted				
Full-Time	11	14	13	(7.14%)
Part-Time	37	37	37	-
Position Total	48	51	50	(1.96%)
	2016 Positions: 1 FT position (Director is split between Anchorage and Eagle River Parks & Recreation.	Architect) are split between	2018 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.	

P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,517,839	1,888,780	1,971,724	4.39%
Supplies	226,731	283,968	366,825	29.18%
Travel	-	-	-	-
Contractual/Other Services	2,343,338	1,522,306	1,564,948	2.80%
Equipment, Furnishings	11,220	9,840	9,840	_
Manageable Direct Cost Total	4,099,128	3,704,894	3,913,337	5.63%
Debt Service	247,040	357,479	189,573	(46.97%)
Non-Manageable Direct Cost Total	247,040	357,479	189,573	(46.97%)
Direct Cost Total	4,346,168	4,062,373	4,102,910	1.00%
Intragovernmental Charges				
Charges by/to Other Departments	320,374	557,255	677,882	21.65%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	19,950	-	-	-
406280 - Prgrm,Lessons,&Camps	136,655	120,500	120,500	-
406290 - Rec Center Rentals & Activities	81,243	65,000	65,000	-
406300 - Aquatics	235,401	250,000	250,000	=
406625 - Reimbursed Cost-NonGrant Funded	26,969	26,002	26,002	=
407050 - Other Fines and Forfeitures	1,124	-	-	-
408380 - Prior Year Expense Recovery	985	-	-	-
408405 - Lease & Rental Revenue	-	21,600	21,600	-
408580 - Miscellaneous Revenues	590	-		
Program Generated Revenue Total	502,916	483,102	483,102	-
Net Cost				
Direct Cost Total	4,346,168	4,062,373	4,102,910	1.00%
Charges by/to Other Departments Total	320,374	557,255	677,882	21.65%
Program Generated Revenue Total	(502,916)	(483,102)	(483,102)	-
Net Cost Total	4,163,626	4,136,526	4,297,689	3.90%

Position Detail as Budgeted

	2016 F	Revised	2017 F	Revised	2018 A	pproved
	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
Park Foreman	-	-	1	-	1	-

Position Detail as Budgeted

	2016 F	Revised	2017	⁷ Revised	2018	Approved
	Full Time	Part Time	Full Time	Part Time	Full Time	e Part Time
Parks Caretaker I	3	6	4	6	4	6
Parks Caretaker II	2	- 1	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Specialist III	1	- 1	1	-	1	-
Recreation Supervisor	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	11	37	14	37	13	37

2016 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.

2017 Positions: 2 FT positions (Director, Land Architect) are split between Anchorage and Eagle River Parks & Recreation.

2018 Positions: 1 FT position (Director) is split between Anchorage and Eagle River Parks & Recreation.

P&R Girdwood

(Fund Center # 558000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category		,		
Salaries and Benefits	3,594	7,100	7,243	2.02%
Supplies	17,873	36,322	37,322	2.75%
Travel	-	-	-	-
Contractual/Other Services	225,674	193,650	192,650	(0.52%)
Equipment, Furnishings	<u> </u>	-	-	-
Manageable Direct Cost Total	247,142	237,072	237,215	0.06%
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	247,142	237,072	237,215	-
Intragovernmental Charges				
Charges by/to Other Departments	71,287	82,792	92,309	11.50%
Function Cost Total	318,429	319,864	329,524	3.02%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,590	7,000	7,000	-
Program Generated Revenue Total	10,590	7,000	7,000	-
Net Cost Total	307,839	312,864	322,524	3.09%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

P&R Girdwood

(Fund Center # 558000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	3,594	7,100	7,243	2.02%
Supplies	17,873	36,322	37,322	2.75%
Travel	-	-	-	-
Contractual/Other Services	225,674	193,650	192,650	(0.52%)
Manageable Direct Cost Total	247,142	237,072	237,215	0.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	247,142	237,072	237,215	0.06%
Intragovernmental Charges				
Charges by/to Other Departments	71,287	82,792	92,309	11.50%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	6,877	3,500	3,500	-
406290 - Rec Center Rentals & Activities	264	-	-	-
406310 - Camping Fees	3,449	3,500	3,500	-
Program Generated Revenue Total	10,590	7,000	7,000	-
Net Cost				
Direct Cost Total	247,142	237,072	237,215	0.06%
Charges by/to Other Departments Total	71,287	82,792	92,309	11.50%
Program Generated Revenue Total	(10,590)	(7,000)	(7,000)	
Net Cost Total	307,839	312,864	322,524	3.09%

Position Detail as Budgeted

	2016 Revised		2017 l	Revised	2018 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 & Recreation Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Pe FT	rsonn PT	el T	Program Expiration
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.	560300	80,000	37,172	15,000	27,828	-	-	-	Continuous
Historically, Anchorage Skatesl has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	153,050	122,839	10,000	20,211	-	-	-	Continuous
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	38,040	231	5,000	32,809	-	-	-	Continuous
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	500	9,500	-	-	-	Continuous
Total Grant and Alternative Operating Funding for	Department	281,090	160,241	30,500	90,349	-	-	-	
Total General Government Operating Direct Cost for Total Operating Budget for Department	Department			22,254,961 22,285,461		69 69	25 25	241 241	

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:

<u>Measure #1:</u> The number of parks and recreation opportunity hours offered through the Parks and Recreation Department

Parks & Recreation Opportunity Hours	2012	2013	2014	2015	2016	2017 Q-1	2017 Q-2
Annual Number of Parks & Recreation Opportunity Hours	20,802,317	21,406,117	21,391,948	21,491,948	21,897,857	2,627,743	3,021,904

Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2012	2013	2014	2015	2016	Q-1	Q-2
Q-2017Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	0.58	\$061	\$0.57	\$0.83	.71

<u>Measure #3:</u> The community's assessment of the Department's delivery of park and recreation services.

Community Assessment Rating	2012	2013	2014	2015	2016	Q-1	Q-2
Favorable Ratings	78%	76%	74%	74%	76%	76%	74%
Facilities are clean, safe & welcoming	78%	74%	77%	75%	78%	77%	75%
Parks are clean, safe and secure	83%	81%	81%	79%	72%	70%	70%
Facilities provide good customer service	77%	78%	78%	80%	81%	81%	80%

<u>Measure #4:</u> 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	2016
Volunteer Hours	139,047	45,569	26,660	27,574	19,743
Community Work Service					
(CWS) Hours	41,543	22,769	15,318	11,385	8,202
Economic Value of Labor					
Hours	\$3,935,048	\$1,513,003	\$923,516	\$857,098	\$658,384
Donations	\$294,908	\$1,436,425	\$2,639,548	\$ 7,000	\$ 10,000
Total Contributions	4,229,956	\$2,949,428	\$3,944,473	\$864,098	\$668,384
Rate of Return on					
Community Investment	3.02	2.86	4.09	2.52	1.77

<u>Measure #5:</u> The annual distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.

Funding Categories for delivery Non-Capital Improvement Services	2012	2013	2014	2015	2016
User & Permit Fees	16%	19%	18%	18%	18%
In-kind/Volunteers,	22%	10%	10%	6%	4%
Donations/Sponsors, Non Capital	2%	0%	1%	0%	0%
Tax Support	61%	71%	71%	76%	78%

Parks Operations Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Direct Services

- Park Development is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service the staff and participants assists the other Sections
 of the Parks Operations Division in cleaning, beautifying and repairing park
 property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

<u>Measure #6:</u> 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.

Evaluation Criteria	2012	2013	2014	2015	2016	Q-1	Q-1
% of Parks Routinely Maintained	92%	85%	90%	90%	92%	87%	91%
per Week							
% of Parks with a Weekly	88%	84%	87%	87%	88%	85%	84%
Inspection Score of 80% or higher							

<u>Measure #7:</u> The annual number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

Projects	2012	2013	2014	2015	2016
Number of Park Fix-It Projects Percentage of projects completed on schedule	8 100%	5 100%	9 100%	7 100%	6 100%

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	2016	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%	81%					
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	85%	81%	81%	80%	82%	82%	83%					

<u>Measure #9:</u> Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Tax Subsidy Per Participant	Tax Subsidy Per Participant	Tax Support Per P.H.	Tax Support Per P.H.
Year	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010
Kincaid Outdoor Center	232,226	169,514	269,395	354,346	404,318	354,346	0.86	0.48	0.57	0.48
RJSP Chalet & Operations	198,859	116,130	198,037	56,696	296,831	85,044	1.00	2.05	0.67	1.37
Spenard Recreation Center	246,232	211,862	184,236	211,871	368,547	423,742	1.34	1.00	0.67	0.50
Fairview Recreation Center	152,403	236,571	115,501	103,873	230,927	207,746	1.32	2.28	0.66	1.14
West Pool	219,304	301,272	55,480	64,331	69,270	80,413	3.95	4.68	3.17	3.75
Dimond Pool	232,721	245,044	55,889	62,400	69,981	78,000	4.16	3.93	3.33	3.14
East Pool	239,303	248,244	43,749	50,690	54,726	63,363	5.47	4.90	4.37	3.92
Service Pool	183,982	211,584	23,626	35,648	29,533	44,560	7.79	5.94	6.23	4.75
Bartlett Pool*	246,129	258,240	24,006	32,012	29,888	40,015	10.25	8.07	8.24	6.45
Centers and Pools Totals	1,951,158	1,998,461	969,919	971,867	1,554,020	1,348,881	2.01	2.06	1.25	1.48

^{*}Note: Bartlett and Service Pools were closed from April 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.

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 1to 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.

Note: Service Swimming Pool and Bartlett Swimming Pool were closed from mid-May through mid-August. 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	
Year:	2014	2015	2014	2015	2014	2015	2014	2014 2015		2015
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 3) In 2015 Bartlett Pool was closed Mid-May through July.

2016
Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year:	2016	2016	2016	2016	2016
Kincaid Outdoor Center	\$276,616.07	1,147,801	1,176,496.03	\$0.24	\$ 0.24
RJSP Chalet & Operations	\$110,936.44	399,873	409,869.83	\$0.28	\$ 0.27
Spenard Recreation Center	\$234,524.33	76,130	190,325.00	\$3.08	\$ 1.23
Fairview Recreation Center	\$436,936.90	139,076	208,614.00	\$3.14	\$ 2.09
West Pool	\$285,025.20	76,417	114,625.50	\$3.73	\$ 2.49
Dimond Pool	\$162,502.02	55,260	82,890.00	\$2.94	\$ 1.96
East Pool	\$252,809.77	28,886	43,329.00	\$8.75	\$ 5.83
Service Pool	\$ 77,390.93	28,652	42,978.00	\$2.70	\$ 1.80
Bartlett Pool*	\$104,111.72	23,320	34,980.00	\$4.46	\$ 2.98
Centers and Pools Totals	\$1,940,853.38	1,975,415	2,304,107.36	\$0.98	\$ 0.84

^{*}Bartlett Pool was closed from Mid-May through July 2016.

Note 2) In 2014 Bartlett & Service Pool is closed Mid-May through July.

 ${\bf 2017}$ Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy	Tax Subsidy	Participant Count	Participant Count	Participant Hours	Participant Hours	Participant Subsidy	Participant Subsidy	Participant Hours Subsidy	Participant Hours Subsidy
Year:	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2	2017 Q-1	2017 Q-2
Kincaid Outdoor Center	\$59,494.46	\$49,183.00	181,691	201,783	272,537	201,783	\$0.33	\$0.24	\$0.22	\$0.24
RJSP Chalet & Operations	\$57,386.26	\$52,871.00	63,406	88,338	95,109	88,338	\$0.91	\$0.60	\$0.60	\$0.60
Spenard Recreation Center	\$59,640.84	\$97,102.00	16,462	19,561	24,694	34,232	\$3.62	\$4.96	\$2.42	\$2.84
Fairview Recreation Center	\$86,985.17	\$129,773.00	27,182	21,793	40,774	38,138	\$3.20	\$5.95	\$2.13	\$3.40
West Pool	\$68,656.41	\$87,124.00	11,881	14,913	17,822	18,641	\$5.78	\$5.84	\$3.85	\$4.67
Dimond Pool	\$69,215.44	\$87,875.00	12,469	15,573	18,704	19,466	\$5.55	\$5.64	\$3.70	\$4.51
East Pool	\$70,020.05	\$42,580.00	6,344	6,231	9,516	7,789	\$11.04	\$6.83	\$7.36	\$5.47
Service Pool	\$46,197.37	\$41,719.00	5,665	8,735	8,498	10,919	\$8.15	\$4.78	\$5.44	\$3.82
Bartlett Pool	\$53,236.49	\$56,515.00	6,844	8,961	10,266	11,201	\$7.78	\$6.31	\$5.19	\$5.05
Centers and Pools Totals	\$570,832.49	\$644,742.00	331,945	385,888	497,917	430,507	\$1.72	\$1.67	\$1.15	\$1.50

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:

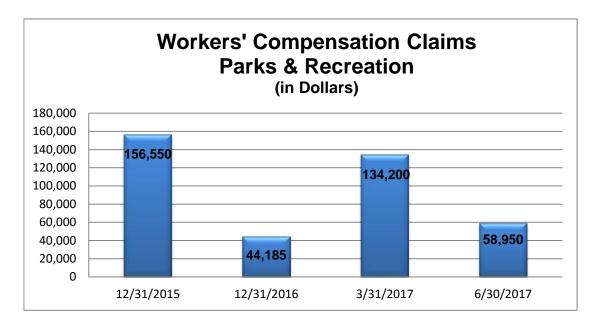
<u>Measure #10:</u> Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

Chugiak Pool	2013	2014	2015	2016	Q-1	Q-2
Number of Participants	48,509	54,876	46,873	41,012	10,722	8.563
Number of Participant Hours	60,636	68,595	58,591	51,265	13,403	10,816
Tax Support per Participant Hour	\$3.81	\$3.90	\$5.2	0 \$5.86	\$5.96	

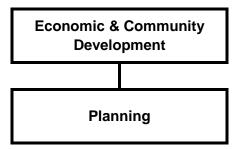
PVR Measure WC: Managing Workers' Compensation Claims

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 and resilient 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 subarea plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm. Mountain View, University Medical Educational District (UMED).
- 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
- Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant
- o 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
- o 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);
- o Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, 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

- 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 – Reduce homelessness and improve community health

- 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.
- Assists the MOA in developing and implementing a variety of housing tools within the code.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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;
 - o Administrative land use permits; and
 - o 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
PL Planning	2,867,751	2,905,078	2,810,551	(3.25%)
PL Planning Administration	479,550	438,783	302,975	(30.95%)
Direct Cost Total	3,347,301	3,343,861	3,113,526	(6.89%)
Intragovernmental Charges				
Charges by/to Other Departments	1,669,006	1,809,978	1,824,781	0.82%
Function Cost Total	5,016,307	5,153,839	4,938,307	(4.18%)
Program Generated Revenue	(763,757)	(808,755)	(808,755)	-
Net Cost Total	4,252,550	4,345,084	4,129,552	(4.96%)
Direct Cost by Category				
Salaries and Benefits	3,179,985	3,189,579	2,874,445	(9.88%)
Supplies	17,054	14,944	14,944	-
Travel	925	-	26,837	100.00%
Contractual/OtherServices	143,937	129,888	187,850	44.62%
Debt Service	-	-	-	-
Equipment, Furnishings	5,400	9,450	9,450	-
Direct Cost Total	3,347,301	3,343,861	3,113,526	(6.89%)
Position Summary as Budgeted				
Full-Time	25	24	21	(12.50%)
Part-Time	-	-	-	-
Position Total	25	24	21	(12.50%)

Planning Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	
	Direct Costs	FT	PT :	Seas/T
2017 Revised Budget	3,343,861	24	-	-
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	1,342	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments	100,677	-	-	-
- Fleet rental rates	2,946	-	-	-
2018 Continuation Level	3,448,826	24	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,455)	-	-	-
- Eliminate two (2) full-time Planner positions	(267,596)	(2)	-	-
- Eliminate one (1) full-time Principal Admin Officer position	(145,761)	(1)	-	-
- Add non-labor for training and consulting	80,512	-	-	-
2018 Approved Budget	3,113,526	21	_	

Planning Division Summary PL Planning

(Fund Center # 190300, 190100, 190200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,748,551	2,782,401	2,605,219	(6.37%)
Supplies	2,373	611	611	-
Travel	925	-	26,837	100.00%
Contractual/Other Services	113,081	118,566	174,384	47.08%
Equipment, Furnishings	2,820	3,500	3,500	-
Manageable Direct Cost Total	2,867,751	2,905,078	2,810,551	(3.25%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,867,751	2,905,078	2,810,551	-
Intragovernmental Charges				
Charges by/to Other Departments	2,164,083	2,248,762	2,127,758	(5.38%)
Function Cost Total	5,031,834	5,153,840	4,938,309	(4.18%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	763,757	808,755	808,755	-
Program Generated Revenue Total	763,757	808,755	808,755	-
Net Cost Total	4,268,077	4,345,085	4,129,554	(4.96%)
Position Summary as Budgeted				
Full-Time	22	21	19	(9.52%)
Position Total	22	21	19	(9.52%)

Planning Division Detail

PL Planning

(Fund Center # 190300, 190100, 190200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,748,551	2,782,401	2,605,219	(6.37%)
Supplies	2,373	611	611	-
Travel	925	-	26,837	100.00%
Contractual/Other Services	113,081	118,566	174,384	47.08%
Equipment, Furnishings	2,820	3,500	3,500	-
Manageable Direct Cost Total	2,867,751	2,905,078	2,810,551	(3.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,867,751	2,905,078	2,810,551	(3.25%)
Intragovernmental Charges				
Charges by/to Other Departments	2,164,083	2,248,762	2,127,758	(5.38%)
Program Generated Revenue				
404180 - Park and Access Agreement	15,750	6,750	6,750	-
404220 - Miscellaneous Permits	41,892	42,530	42,530	-
406050 - Platting Fees	305,573	336,375	336,375	-
406060 - Zoning Fees	395,252	420,000	420,000	-
406110 - Sale Of Publications	5,083	2,500	2,500	-
406580 - Copier Fees	208	600	600	<u>-</u>
Program Generated Revenue Total	763,757	808,755	808,755	-
Net Cost				
Direct Cost Total	2,867,751	2,905,078	2,810,551	(3.25%)
Charges by/to Other Departments Total	2,164,083	2,248,762	2,127,758	(5.38%)
Program Generated Revenue Total	(763,757)	(808,755)	(808,755)	
Net Cost Total	4,268,077	4,345,085	4,129,554	(4.96%)

•	2016 Revised			2017 Revised			2018 Approved		
	Full Time Part Time		Full Time	Part Time		Full Time	Part Time		
				_			_		
Associate Planner	1	-		2	-		1	-	
Engineering Technician IV	1	-		1	-		1	-	
Junior Admin Officer	1	-		1	-		1	-	
Manager	2	-		2	-		2	-	
Office Associate	2	-		1	-		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	-		8	-	

	2016 F	Revised	2017 F	Revised	2018 Approved		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
	I					1	
Senior Planning Technician	1	-	1	-	1	-	
Position Detail as Budgeted Total	22	-	21	-	19	-	

Planning Division Summary

PL Planning Administration

(Fund Center # 190000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			,	
Salaries and Benefits	431,434	407,178	269,226	(33.88%)
Supplies	14,681	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	30,856	11,322	13,466	18.94%
Equipment, Furnishings	2,579	5,950	5,950	-
Manageable Direct Cost Total	479,550	438,783	302,975	(30.95%)
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	479,550	438,783	302,975	-
Intragovernmental Charges				
Charges by/to Other Departments	(495,077)	(438,784)	(302,977)	(30.95%)
Function Cost Total	(15,527)	(1)	(2)	256.63%
Net Cost Total	(15,527)	(1)	(2)	256.63%
Position Summary as Budgeted				
Full-Time	3	3	2	(33.33%)
Position Total	3	3	2	(33.33%)

Planning Division Detail

PL Planning Administration

(Fund Center # 190000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	431,434	407,178	269,226	(33.88%)
Supplies	14,681	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	30,856	11,322	13,466	18.94%
Equipment, Furnishings	2,579	5,950	5,950	-
Manageable Direct Cost Total	479,550	438,783	302,975	(30.95%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	479,550	438,783	302,975	(30.95%)
Intragovernmental Charges				
Charges by/to Other Departments	(495,077)	(438,784)	(302,977)	(30.95%)
Net Cost				
Direct Cost Total	479,550	438,783	302,975	(30.95%)
Charges by/to Other Departments Total	(495,077)	(438,784)	(302,977)	(30.95%)
Net Cost Total	(15,527)	(1)	(2)	256.63%

	2016 F	Revised	2017 I	Revised	2018 Approved		
	Full Time Part Time		Full Time	Part Time	Full Time	Part Time	
	1		1		 		
Director	1	-	1	-	1	-	
Junior Admin Officer	1	-	1	-	1	-	
Principal Accountant	1	-	-	-	-	-	
Principal Administrative Officer	-	-	1	-	-	-	
Position Detail as Budgeted Total	3	-	3	-	2	-	

Planning Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Personnel FT PT T	Program Expiration
Planning Department Long Range Planning Division (DeptlD 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. A draft historic preservation plan has been submitted to the State Historic Preservation Office (SHPO) in the grant timeframe. All funding has been expended and billed. The SHPO is holding back 10% (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							
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- 6 Personnel directly housed in grant annually. BP2017 (State Dir/Fed Pass-Thru Grant)	192100	1,408,650	-	1,408,650	-	6	Dec-17
AMATS Multimodal Trip Planner and Smartphone App - Funding for professional consultant services to provide carpool, vanpool and bicycle commuter matching, transit and shuttle schedules and multimodal directions. T(State Dir/Fed Pass- Thru Grant)	192100	60,371	-	30,186	30,186		Dec-18
AMATS: ASD Bike Sharing Education Trailer Program - Funding will provide bicycle fleets and transportation trailers for a bicycle sharing education program used by the Anchorage School District (ASD) Physical Education Department to instruct studies in grades K-8 on bicycle safety and rider skills, and to encourage the use of bicycles as transportation. (State Dir/Fed Pass-Thru Grant and Private Donations)	192100	128,011	-	128,011	-		Dec-17
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	301,695	144,929	156,766	-		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	7,354	139,344	- 139,344		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	924,079	206,732	239,116	478,231		Dec-19

Planning Operating Grant and Other Alternative Funding

		ward nount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Pers FT	onnel PT T	Program Expiration
AMATS Vision Program - Funding to identify high-priority safety improvement needs in the Anchorage area by providing a comprehensive analysis of current road conditions, bicycle and pedestrian infrastructure, levels of freight and commuter traffic, and road ownership. Elements of the program include: a public media campaign and ongoing support for BikeLife Anchorage publication; an analysis of current codes and guidelines to identify barriers and the resulting improvements necessary to allow Vision Zero goals to be implemented; in/out of state training and on-going education for MOA staff and outside partnering agencies to implement best practices; and the formation of a Vision Aero Steering Committee and coalition to help support two annual road safety events in 2017 and 2018. (State Dir/Fed Pass-Thru Grant)	92100 2	70,988	8,510	131,239	131,239	-		Dec-18
Total Grant and Alternative Operating Funding for Depar	tment 3,4	21,090	392,043	2,250,048	779,000	6		
Total General Government Operating Direct Cost for Depar	tment			3,113,526		21		
Total Operating Budget for Department				5,363,574		27		

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:

<u>Measure #1:</u> 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 Total # Completed	17 22	12 9	19 14	16 21	13 14	15 18	14 24	13 13	14 16	27 17	14 16	13 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 # of Staff	205 2			225 2			160 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

<u>Measure #3:</u> Number of New Planning Applications Received in the Quarter (Current Planning)

New Applications in 2016 by Quar	ter			
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

	Aı	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.

<u>Measure #4:</u> 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.

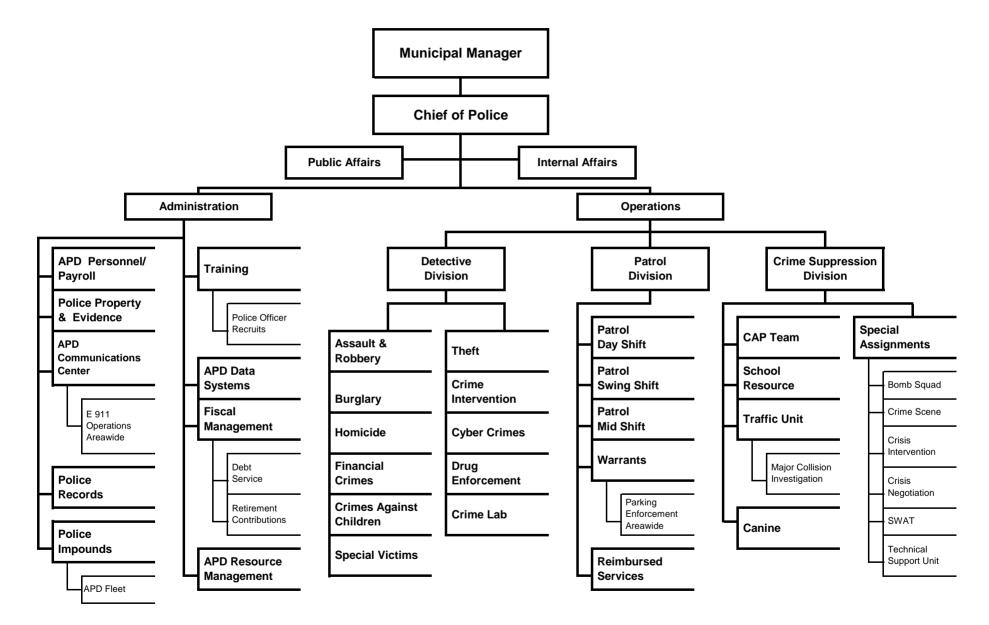
Cumulative Figures by Quarter for 2016								
	Q1	Q2	Q3	Q4				
Average direct cost per case	10,199	10,259						
Average revenue per case	3,858	4,287						
Tax subsidy	6,341	5,972						
Cumulative Fi	gures by C	Quarter for	2015					
	Q1	Q2	Q3	Q4				
Average direct cost per case	6,766	6,313	5463	7,989*				
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	4,687	5,273	5,358				
	Cityview Upgrades							
	in 2014.							
Average revenue per case	Reports were	3,257	2,684	3,080				
	unavailable							
	during this timeframe.							
Tax subsidy	umename.	1,430	2,589	2,278				
Tux Subsidy		1, 100	2,000	2,210				

Measure #5: Planning Case Action Statistics by Quarter (Current Planning)

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
Planning Case Actions – Anchorage Assembly					
Approved	3	7			10
Postponed (indefinitely or date certain)	8	0			8
Denied	0	1			1
Planning Administrative Case Actions – Department Director					
Approved	2	4			6
Denied	0	0			0
Planning Case Actions – Planning Boards & Commissions					
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
Resolution Actions – Planning Boards & Commissions					
Approved	21	14			35
Postponed	6	3			9
Planning Case Recommendations Made to Assembly by Planning E	oards				
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 NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, professional standards review, crime analysis and information sharing, forensic services, and training including academy and recruiting operations.
- 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.

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



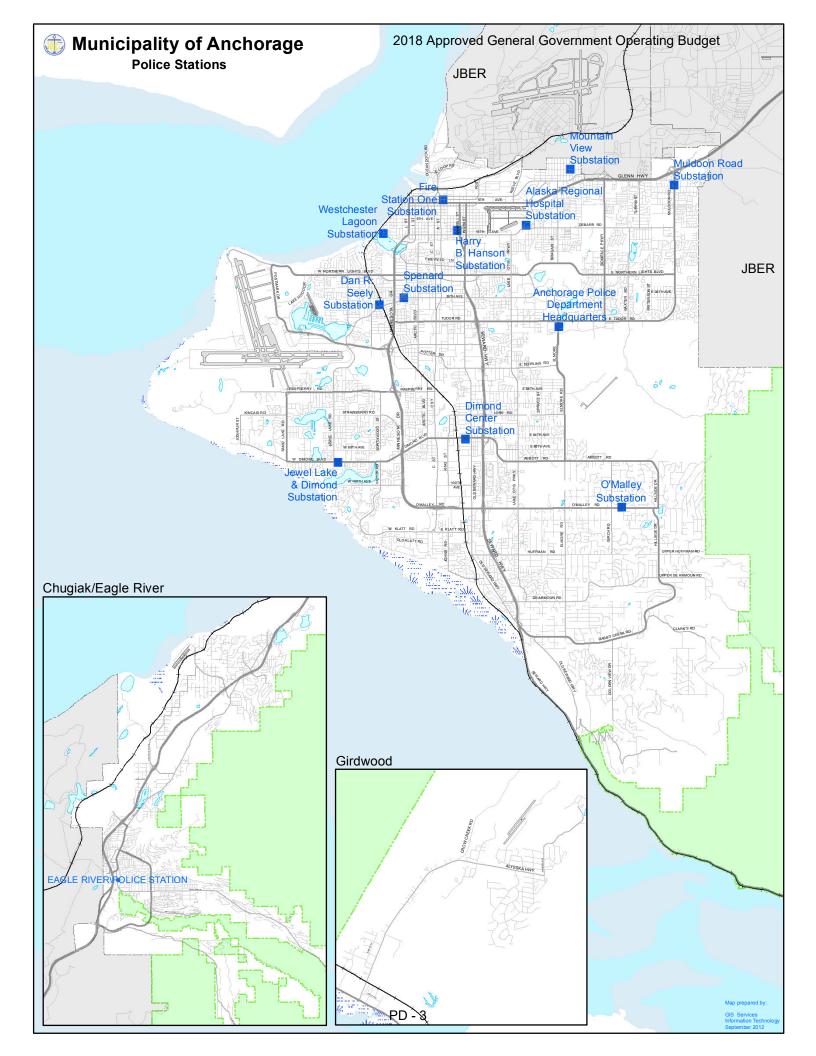
Public Safety – Strengthen public safety and revitalize neighborhoods

- 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.



Community Development – 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.



Police Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
PD Admin & Resources	42,144,007	48,706,499	48,929,521	0.46%
PD Chief of Police	3,553,026	3,523,707	3,264,430	(7.36%)
PD Girdwood	156,638	618,000	635,000	2.75%
PD Operations	55,913,404	58,374,280	58,967,426	1.02%
PD Turnagain Arm Police SA	-	50,461	50,461	-
Direct Cost Total	101,767,075	111,272,947	111,846,837	0.52%
Intragovernmental Charges				
Charges by/to Other Departments	10,708,340	11,535,205	11,490,930	(0.38%)
Function Cost Total	112,475,416	122,808,152	123,337,767	0.43%
Program Generated Revenue	(5,877,021)	(7,771,977)	(6,352,332)	(18.27%)
Net Cost Total	106,598,394	115,036,175	116,985,435	1.69%
Direct Cost by Category				
Salaries and Benefits	79,258,633	85,707,543	91,561,031	6.83%
Supplies	1,965,578	2,983,160	2,305,558	(22.71%)
Travel	18,084	29,500	29,500	-
Contractual/OtherServices	19,917,216	22,168,982	17,526,780	(20.94%)
Debt Service	243,593	324,762	364,968	12.38%
Depreciation/Amortization	2,889	-	-	-
Equipment, Furnishings	361,081	59,000	59,000	-
Direct Cost Total	101,767,075	111,272,947	111,846,837	0.52%
Position Summary as Budgeted				
Full-Time	544	599	599	-
Part-Time	-	-	-	-
Position Total	544	599	599	-

Police Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sition	ıs
	Direct Costs	FT	PT	Seas/
2017 Revised Budget	111,272,947	599	-	-
2017 One-Time Requirements				
Remove 2017 ONE-TIME - funding for recruiting and backgrounds of new sworn officers	(171,700)	-	-	-
Remove 2017 ONE-TIME - Academy training supplies for 2 academies Jun (up-to 28 recruits) and Dec (up-to 28 recruits) and lateral academy (up-to 6 recruits)	(387,004)	-	-	-
 Remove 2017 ONE-TIME - Academy outfitting supplies (uniform, body armor, radio, etc.) for 2nd academy (up-to 28 recruits) and lateral academy (up-to 6 recruits) 	(465,766)	-	-	-
- Remove 2017 1Q - ONE-TIME - Litigation	(500,000)	-	-	
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	699,178	-	-	
Debt Service Changes				
- General Obligation (GO) Bonds	(147)	-	-	
- Tax Anticipation Notes (TANS)	40,353	-	-	
Changes in Existing Programs/Funding for 2018				
 Salary and benefits adjustments including reversal of non-labor reduction to cover position reclassification 	5,880,132	-	-	-
- Police & Fire Retirement System and Police & Fire Retirement Medical Liability	(64,778)	-	-	
- Fleet rental rates	28,856	-	-	
2018 Continuation Level	116,332,071	599	-	-
2018 One-Time Requirements				
- Academy 2018 costs for supplies and outfitting for attrition academy	348,368	-	-	-
- Fleet rental rates to reflect one-time increase to fleet capital purchase	300,000	-	-	
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(13,293)	-	-	
 Remove contribution to Police & Fire Retirement Trust, offset with Certificate of Participation (COP), repayment starting in 2019 	(5,137,309)	-	-	-
 Girdwood Valley Service Area - Girdwood Board of Supervisors (GBOS) approved increase for ACS building rental and misc police items 	17,000	-	-	-
2018 Approved Budget	111.846.837	599		

Police Division Summary PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	21,276,429	25,023,685	30,043,305	20.06%
Supplies	1,868,433	2,875,655	2,198,053	(23.56%)
Travel	3,959	13,500	13,500	-
Contractual/Other Services	18,403,251	20,409,897	16,250,695	(20.38%)
Equipment, Furnishings	345,453	59,000	59,000	-
Manageable Direct Cost Total	41,897,525	48,381,737	48,564,553	0.38%
Debt Service	243,593	324,762	364,968	12.38%
Depreciation/Amortization	2,889	-	-	-
Non-Manageable Direct Cost Total	246,483	324,762	364,968	12.38%
Direct Cost Total	42,144,007	48,706,499	48,929,521	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,159,274)	(3,136,335)	(3,151,616)	0.49%
Function Cost Total	38,984,733	45,570,164	45,777,905	0.46%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	225,640	170,300	170,300	-
Program Generated Revenue Total	225,640	170,300	170,300	-
Net Cost Total	38,759,093	45,399,864	45,607,605	0.46%
Position Summary as Budgeted				
Full-Time	183	239	239	-
Position Total	183	239	239	-

Police Division Detail

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	21,276,429	25,023,685	30,043,305	20.06%
Supplies	1,868,433	2,875,655	2,198,053	(23.56%)
Travel	3,959	13,500	13,500	-
Contractual/Other Services	18,403,251	20,409,897	16,250,695	(20.38%)
Equipment, Furnishings	345,453	59,000	59,000	-
Manageable Direct Cost Total	41,897,525	48,381,737	48,564,553	0.38%
Debt Service	243,593	324,762	364,968	12.38%
Depreciation/Amortization	2,889	-	-	-
Non-Manageable Direct Cost Total	246,483	324,762	364,968	12.38%
Direct Cost Total	42,144,007	48,706,499	48,929,521	0.46%
Intragovernmental Charges				
Charges by/to Other Departments	(3,159,274)	(3,136,335)	(3,151,616)	0.49%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	108,095	106,800	106,800	=
408380 - Prior Year Expense Recovery	10,908	-	-	=
408550 - Cash Over & Short	(343)	-	-	=
408580 - Miscellaneous Revenues	97,455	48,500	48,500	-
450010 - Contributions from Other Funds	160	-	-	-
460070 - MOA Property Sales	9,366	15,000	15,000	-
Program Generated Revenue Total	225,640	170,300	170,300	-
Net Cost				
Direct Cost Total	42,144,007	48,706,499	48,929,521	0.46%
Charges by/to Other Departments Total	(3,159,274)	(3,136,335)	(3,151,616)	0.49%
Program Generated Revenue Total	(225,640)	(170,300)	(170,300)	-
Net Cost Total	38,759,093	45,399,864	45,607,605	0.46%

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Communications Clerk I	6	-	6	-		6	-	
Communications Clerk II	40	-	40	-		40	-	
Communications Clerk III	7	-	7	-		7	-	
Community Service Officer	1	-	1	-		1	-	
Data Systems Technician I	-	-	-	-		2	-	
Data Systems Technician II	6	-	6	-		4	-	
Evidence Technician I	8	-	8	-		8	-	
Evidence Technician II	1	-	1	-		1	-	
Patrol Officer	52	-	108	-		108	-	
Payroll Specialty Clerk	2	-	2	-		2	-	
Police Clerk	19	-	16	-		20	-	

	2016 Revised		20	17 Revised	2018 Approved		
	Full Time	Part Time	Full Tir	me Part Time	Full Time	Part Time	
				1			
Police Clerk III	2	-	4	-	4	-	
Police Lieutenant	2	-	2	-	2	-	
Police Messenger	1	-	1	-	1	-	
Police Sergeant	2	-	2	-	2	-	
Principal Admin Officer	4	-	4	-	4	-	
Senior Patrol Officer	6	-	6	-	6	-	
Senior Police Clerk	20	-	21	-	16	-	
Senior Systems Analyst	1	-	1	-	1	-	
Specialty Clerk	3	-	3	-	4	-	
Position Detail as Budgeted Total	183	-	239	-	239	-	

Police Division Summary PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,459,055	2,747,952	2,988,675	8.76%
Supplies	15,803	8,460	8,460	-
Travel	4,698	6,000	6,000	-
Contractual/Other Services	1,067,412	761,295	261,295	(65.68%)
Equipment, Furnishings	6,057	-	-	-
Manageable Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,553,026	3,523,707	3,264,430	-
Intragovernmental Charges				
Charges by/to Other Departments	8,076,178	9,199,428	8,940,810	(2.81%)
Function Cost Total	11,629,204	12,723,135	12,205,240	(4.07%)
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	-	65,246	97,155	48.91%
Program Generated Revenue Total	-	65,246	97,155	48.91%
Net Cost Total	11,629,204	12,657,889	12,108,085	(4.34%)
Position Summary as Budgeted				
Full-Time	16	16	16	-
Position Total	16	16	16	-

Police Division Detail PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,459,055	2,747,952	2,988,675	8.76%
Supplies	15,803	8,460	8,460	-
Travel	4,698	6,000	6,000	-
Contractual/Other Services	1,067,412	761,295	261,295	(65.68%)
Equipment, Furnishings	6,057	-	-	<u>-</u>
Manageable Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Intragovernmental Charges				
Charges by/to Other Departments	8,076,178	9,199,428	8,940,810	(2.81%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	65,246	97,155	48.91%
Program Generated Revenue Total	-	65,246	97,155	48.91%
Net Cost				
Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Charges by/to Other Departments Total	8,076,178	9,199,428	8,940,810	(2.81%)
Program Generated Revenue Total		(65,246)	(97,155)	48.91%
Net Cost Total	11,629,204	12,657,889	12,108,085	(4.34%)

	2016 Revised		2017 Revised			2018 Approved			
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Crime Prevention Specialist	2	-		2	-		2	-	
Deputy Police Chief	2	-		2	-		2	-	
Emergency Communication Manager	-	-		1	-		1	-	
Police Captain	1	-		1	-		1	-	
Police Chief	1	-		1	-		1	-	
Police Lieutenant	2	-		2	-		2	-	
Police Sergeant	4	-		4	-		4	-	
Principal Admin Officer	1	-		-	-		-	-	
Special Admin Assistant I	1	-		1	-		-	-	
Special Admin Assistant II	1	-		1	-		2	-	
Specialty Clerk	1	-		1	-		1	-	
Position Detail as Budgeted Total	16	-		16	-		16	-	

Police Division Summary

PD Girdwood

(Fund Center # 450000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	156,638	618,000	635,000	2.75%
Manageable Direct Cost Total	156,638	618,000	635,000	2.75%
Debt Service	<u> </u>	-	-	=
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	156,638	618,000	635,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	302	286	(5.30%)
Function Cost Total	156,638	618,302	635,286	2.75%
Net Cost Total	156,638	618,302	635,286	2.75%

Police Division Detail

PD Girdwood

(Fund Center # 450000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category			,	
Travel	-	-	-	-
Contractual/Other Services	156,638	618,000	635,000	2.75%
Manageable Direct Cost Total	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	156,638	618,000	635,000	2.75%
Intragovernmental Charges				
Charges by/to Other Departments	-	302	286	(5.30%)
Net Cost				
Direct Cost Total	156,638	618,000	635,000	2.75%
Charges by/to Other Departments Total	-	302	286	(5.30%)
Net Cost Total	156,638	618,302	635,286	2.75%

Police Division Summary PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	55,523,149	57,887,445	58,480,591	1.02%
Supplies	81,342	99,045	99,045	-
Travel	9,427	10,000	10,000	-
Contractual/Other Services	289,915	377,790	377,790	-
Equipment, Furnishings	9,570	-	-	-
Manageable Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	55,913,404	58,374,280	58,967,426	-
Intragovernmental Charges				
Charges by/to Other Departments	5,791,436	5,471,810	5,700,127	4.17%
Function Cost Total	61,704,840	63,846,090	64,667,553	1.29%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	97,444	138,000	138,000	-
Fund 151000 - Anchorage Metro Police SA	5,553,937	7,398,431	5,946,877	(19.62%)
Program Generated Revenue Total	5,651,381	7,536,431	6,084,877	(19.26%)
Net Cost Total	56,053,459	56,309,659	58,582,676	4.04%
Position Summary as Budgeted				
Full-Time	345	344	344	-
Position Total	345	344	344	-

Police Division Detail

PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,	,		
Salaries and Benefits	55,523,149	57,887,445	58,480,591	1.02%
Supplies	81,342	99,045	99,045	-
Travel	9,427	10,000	10,000	-
Contractual/Other Services	289,915	377,790	377,790	-
Equipment, Furnishings	9,570	-	-	-
Manageable Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Intragovernmental Charges				
Charges by/to Other Departments	5,791,436	5,471,810	5,700,127	4.17%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	1	-	-	-
406490 - DWI Impnd/Admin Fees	217,213	217,213	104,687	(51.80%)
406500 - Police Services	194,402	192,174	192,174	-
406530 - Incarceration Cost Recovery	197,800	197,800	206,685	4.49%
406625 - Reimbursed Cost-NonGrant Funded	347,157	362,600	362,600	-
407010 - SOA Traffic Court Fines	1,147,627	1,463,082	1,225,304	(16.25%)
407020 - SOA Trial Court Fines	1,807,949	3,007,949	1,890,704	(37.14%)
407040 - APD Counter Fines	1,175,597	1,173,008	1,173,008	-
407050 - Other Fines and Forfeitures	213,467	280,656	280,656	-
407100 - Curfew Fines	2,463	8,800	8,800	-
407110 - Parking Enforcement Fine	97,444	138,000	138,000	-
407120 - Minor Tobacco Fines	1,115	9,000	9,000	-
408380 - Prior Year Expense Recovery	28,881	-	-	-
408400 - Criminal Rule 8 Collect Costs	127,579	127,949	135,059	5.56%
408550 - Cash Over & Short	(1)	-	-	-
408580 - Miscellaneous Revenues	41,931	98,200	98,200	-
460070 - MOA Property Sales	50,754	260,000	260,000	-
Program Generated Revenue Total	5,651,381	7,536,431	6,084,877	(19.26%)
Net Cost				
Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Charges by/to Other Departments Total	5,791,436	5,471,810	5,700,127	4.17%
Program Generated Revenue Total	(5,651,381)	(7,536,431)	(6,084,877)	(19.26%)
Net Cost Total	56,053,459	56,309,659	58,582,676	4.04%

	2016 F	Revised	2017 F	Revised	2018 Approved		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
					1		
Assistant ID Specialist	1	-	1	-	1	-	ĺ

-	2016 F	Revised	2017 Revised			2018 A	pproved	
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Communication Service Officer	1	-	1	-		1	-	
Community Service Officer	1	-	1	-		1	-	
Crime Laboratory Technician	1	-	1	-		1	-	
Crime Prevention Specialist	1	-	-	-		-	-	
Forensic Supervisor	1	-	1	-		1	-	
Identification Technician	4	-	4	-		3	-	
Impound Technician	2	-	2	-		2	-	
Patrol Officer	49	-	65	-		70	-	
Police Captain	3	-	4	-		4	-	
Police Clerk	4	-	5	-		6	-	
Police Lieutenant	9	-	9	-		9	-	
Police Sergeant	36	-	36	-		36	-	
Principal Admin Officer	-	-	-	-		1	-	
Senior Admin Officer	2	-	2	-		1	-	
Senior Patrol Officer	220	-	203	-		198	-	
Senior Police Clerk	10	-	9	-		8	-	
Specialty Clerk	-	-	-	-		1	-	
Position Detail as Budgeted Total	345	-	344	-		344	-	

Police Division Summary PD Turnagain Arm Police SA

(Fund Center # 450100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	-	48,461	48,461	-
Travel	-	-	-	-
Contractual/Other Services	-	2,000	2,000	-
Manageable Direct Cost Total	-	50,461	50,461	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	_	_	=	-
Direct Cost Total	-	50,461	50,461	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	1,323	100.00%
Function Cost Total	-	50,461	51,784	2.62%
Net Cost Total	-	50,461	51,784	2.62%
Position Summary as Budgeted				
Position Total				-

Police Division Detail

PD Turnagain Arm Police SA

(Fund Center # 450100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,			
Salaries and Benefits	-	48,461	48,461	-
Travel	-	-	-	-
Contractual/Other Services	-	2,000	2,000	
Manageable Direct Cost Total	-	50,461	50,461	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	50,461	50,461	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	1,323	100.00%
Net Cost				
Direct Cost Total	-	50,461	50,461	-
Charges by/to Other Departments Total	-	-	1,323	100.00%
Net Cost Total	-	50,461	51,784	2.62%

Police Operating Grant and Alternative Funded Programs

	Fund	Award	Amount Expended	Expected Expenditures	Expected Balance at	Pers	sonn	el	Program
Program	Center	Amount	As of 12/31/2017	in 2018	End of 2018	FT	PT	Т	Expiration
Justice Assistance Grant									
(Federal Grant)	484300	392,943	392,943	-	-	-	-	-	Sep-16
- Provide funding to underwrite projects	484300	417,565	417,565	-	-	-	-	-	Sep-17
to reduce crime and improve public	484300	368,234	348,991	19,243	-	-	-	-	Sep-18
safety.	484300	401,785	165,506	200,000	36,279	-	-	-	Sep-19
	484300	400,494	=	300,000	100,494	-	-	-	Sep-20
Homeland Security Grants									
(Federal Grant)	484300	204,745	-	204,745	-	-	-	-	Sep-17
- AWARN Radios to complete APD	484300	368,500	-	368,500	-	-	-	-	Sep-18
misc EOD/SWAT operational equip	484300	315,000	=	315,000	-	-	-	-	Sep-19
COPS Hiring Recovery Program									
(Federal Grant)	484300	500,000	500,000	-	-	4	-	-	Dec-16
 Provides 100% of entry level funding 	484300	250,000	250,000	-	-	2	-	-	Dec-17
for 9 officers to be recovered in lieu of layoff	484300	500,000	375,000	125,000	-	4	-	-	Dec-18
AHSO Driving Enforcement									
(State Grant)									
 overtime for DUI violation enforcement 	484100	126,560	126,560	-	-	-	-	-	Dec-17
 overtime for seatbelt enforcement 	484100	114,000	114,000	-	-	-	-	-	Dec-17
- DUI Unit	484100	2,133,000	2,133,000	-	-	-	-	-	Aug-17
- DUI Unit	484100	1,560,000	350,000	1,210,000	-	8	-	-	Sep-18
Seward Hwy Enforcement- Leg Grant	484100	200,000	50,000	150,000	-	-	-	-	Sep-18
Total Grant and Alternative Operating Funding	for Department	8,252,826	5,223,565	2,892,488	136,773	18	-	-	
Total General Government Operating Direct Co	st for Department			111,846,837		599		-	
Total Operating Budget for Department				114,739,325	·	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 adult sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
 - 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
 - o Effectiveness: Number of arrests for non-collision-related OUI
 - o Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

20	05	20	06	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

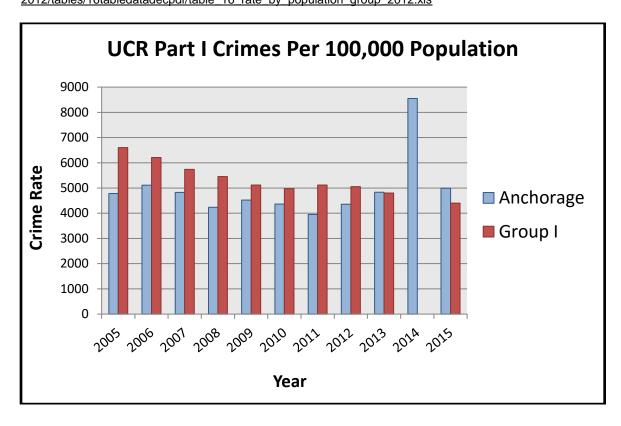
20	2011		12	2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4988	4402		

Note: Data are derived from FBI UCR Table 8 and Table 16. <u>Data for 2016 will not be released by the FBI until the fourth guarter of 2017.</u>

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

2005	2006	2007	2008	2009	2010	2011	2012	2013
no	no	no	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436
data	data	data	\$131,793	\$121,304	\$133,923	\$144,200	\$100,949	\$104,430

2014	2015	2016	2017
\$ 174,654	178,913	167,215	

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							

<u>Measure #4:</u> 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	2015
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11.0%	15.4%	11.3%

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
10.8%	12.9%	5.8%	5%	8.63%

2017 !rst Qu	2017 2 nd Qu	2017 3rd Qu	2017 4 th Qu	2017
6.3%	4.7%			5.5%

Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1202	1121	1545	2327	2261	1951	1732	1426	1389	1160	1075

2016	2016	2016	2016	2016
1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
248	321	237	350	1156

2017	2017	2017	2017	2017
1rst Qu	2nd Qu	3 rd Qu	4 th Qu	
255	292			547

Measure #6: Number of deaths associated with OUI-related collisions

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
no data	no data	no data	6	3	3	4	1	6	4	7***

2016 2016 1 st Qtr 2 nd Qtr		2016 3 rd Qtr	2016 4 th Qtr	2016
.67	3***	1***	1***	5.67***

2017 2017		2017	2017 4 th	2017
1rst Qu 2 nd Qu		3 rd Qu	Qu	
1	1			2

Note: *** Toxicology pending on 5 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	2015
no	no	no	no	10	8	8	9	10	10.5	11.4
data	data	data	data	seconds						

2016	2016	2016	2016	2016
1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
12	13	14	12	12.5
seconds	seconds	seconds	Seconds	seconds

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
8.3	13			10.65
seconds	seconds			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	2015
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
2	1.3	1.67	2.3	7.27

2017	2017	2017	2017	2017
1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
1	1			2

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
 - o Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

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
Cases	10	8	3	6	27
Closed	7	4	2	6	19
Percentage	70%	50%	66.3%	100%	70.37%

Year	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016	
Cases	9	3	18	8	38	
Closed	6	3	12	7	28	
Percentage	67%	100%	67%	87.5%	73.7%	

Year	2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
Cases	10	7			10
Closed	6	4			6
Percentage	60%	57%			58.5%

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
 - o Effectiveness: Number of arrests for collision-related OUI made by Patrol

<u>Measure #10:</u> Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014	2015
3.4	3.5	3.4	3.6	3.9	4.2	4.2	4.37
minutes	minutes	minutes	minutes	minutes	minutes	minutes	minutes

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
4.7	4.5	4.65	4.82	4.67
minutes	minutes	minutes	minutes	minutes

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
5.33 minutes	4.86 minutes			5.1
minutes	minutes			minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
342	352	427	449	344	463	283	287	296	279	341

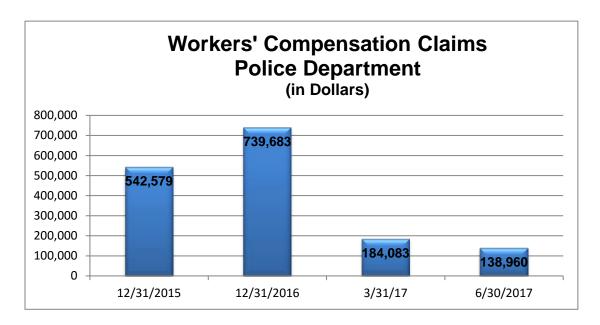
2016	2016	2016	2016	2016
1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
77	75	73	91	316

2017	2017	2017	2017	2017
1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
68	61			129

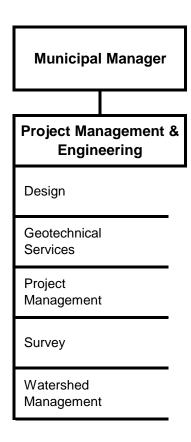
PVR Measure WC: Managing Workers' Compensation Claims

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

 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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 (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects are performed within approved APDES permit requirements.

Project Management & Engineering Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
PME Project Management & Engineering	6,960,364	6,600,036	6,645,064	0.68%
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Intragovernmental Charges				
Charges by/to Other Departments	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Function Cost Total	1,834,014	1,529,154	1,427,397	(6.65%)
Program Generated Revenue	(444,362)	(405,820)	(405,820)	-
Net Cost Total	1,389,652	1,123,334	1,021,577	(9.06%)
Direct Cost by Category				
Salaries and Benefits	6,091,691	6,180,516	6,120,957	(0.96%)
Supplies	23,169	93,250	93,250	-
Travel	-	-	-	-
Contractual/OtherServices	844,885	318,430	423,017	32.84%
Debt Service	-	-	-	-
Equipment, Furnishings	619	7,840	7,840	-
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Position Summary as Budgeted				
Full-Time	38	37	38	2.70%
Part-Time	4	4	3	(25.00%)
Position Total	42	41	41	_

Project Management & Engineering Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	3
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	6,600,036	37	1	3
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	7,038	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments and align position types to actuals	52,250	2	-	(2)
- Fleet rental rates	22,549	-	-	-
2018 Continuation Level	6,681,873	39	1	1
2018 Proposed Budget Changes				
- Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S)	75,000	-	-	-
- Pause cost-of-living increase for Executive employees	(3,861)	-	-	-
- Convert one (1) full-time Engineering Tech III position to a seasonal position	(39,449)	(1)	-	1
 Increase labor charges to Alaska Pollutant Discharge Elimination System (APDES) permit administration and other capital bond and grant project support 	(68,499)	-	-	-
2018 Approved Budget	6.645.064	38	1	2

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 731000, 732100, 732000, 734000, 736000, 732300, 732400, 732200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	6,091,691	6,180,516	6,120,957	(0.96%)
Supplies	23,169	93,250	93,250	-
Travel	-	-	-	-
Contractual/Other Services	844,885	318,430	423,017	32.84%
Equipment, Furnishings	619	7,840	7,840	-
Manageable Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,960,364	6,600,036	6,645,064	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Function Cost Total	1,834,014	1,529,154	1,427,397	(6.65%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	444,362	405,820	405,820	-
Program Generated Revenue Total	444,362	405,820	405,820	-
Net Cost Total	1,389,652	1,123,334	1,021,577	(9.06%)
Position Summary as Budgeted				
Full-Time	38	37	38	2.70%
Part-Time	4	4	3	(25.00%)
Position Total	42	41	41	-

Project Management & Engineering Division Detail

PME Project Management & Engineering

(Fund Center # 731000, 732100, 732000, 734000, 736000, 732300, 732400, 732200)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	6,091,691	6,180,516	6,120,957	(0.96%)
Supplies	23,169	93,250	93,250	-
Travel	-	=	-	-
Contractual/Other Services	844,885	318,430	423,017	32.84%
Equipment, Furnishings	619	7,840	7,840	-
Manageable Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Debt Service	-	=	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Intragovernmental Charges				
Charges by/to Other Departments	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Program Generated Revenue				
404220 - Miscellaneous Permits	111,475	125,000	125,000	-
406020 - Inspections	227,602	255,820	255,820	-
406050 - Platting Fees	39,365	25,000	25,000	-
406450 - Mapping Fees	660	-	-	-
408380 - Prior Year Expense Recovery	260	-	-	-
460080 - Land Sales-Cash	65,000	-	-	-
Program Generated Revenue Total	444,362	405,820	405,820	-
Net Cost				
Direct Cost Total	6,960,364	6,600,036	6,645,064	0.68%
Charges by/to Other Departments Total	(5,126,350)	(5,070,882)	(5,217,667)	2.89%
Program Generated Revenue Total	(444,362)	(405,820)	(405,820)	-
Net Cost Total	1,389,652	1,123,334	1,021,577	(9.06%)

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Administrative Officer	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		7	2	
Engineering Technician IV	4	-	4	-		4	-	
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	-	
Public Works Superintendent	1	-	1	-		1	-	

	2016 Revised			2017 Revised			2018 A	oproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Realty Officer I	1	-	Ц	1	-	L	-	-
Realty Officer II	-	-		-	-		2	-
Realty Officer III	1	-		1	-		-	-
Senior Office Associate	1	-	П	1	-		1	-
Special Admin Assistant II	1	-		1	-		1	-
Position Detail as Budgeted Total	38	4		37	4		38	3

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 costeffective 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).

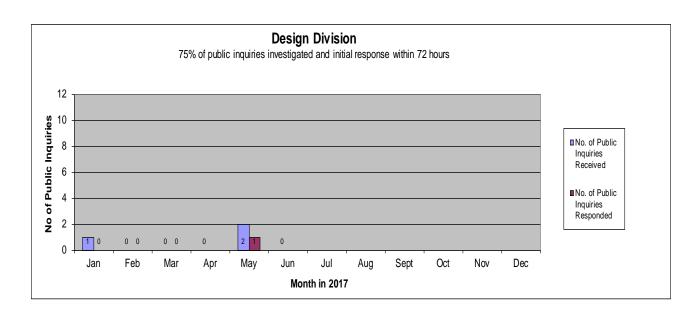
Accomplishment Goals

- 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 costeffectiveness 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.

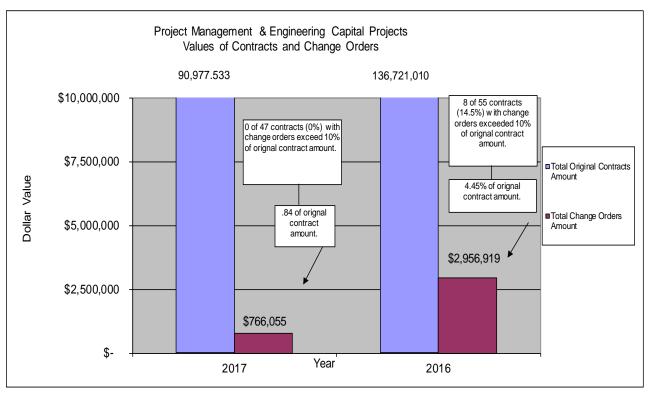
Accomplishment Goals

• 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:

<u>Measure #2:</u> 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.

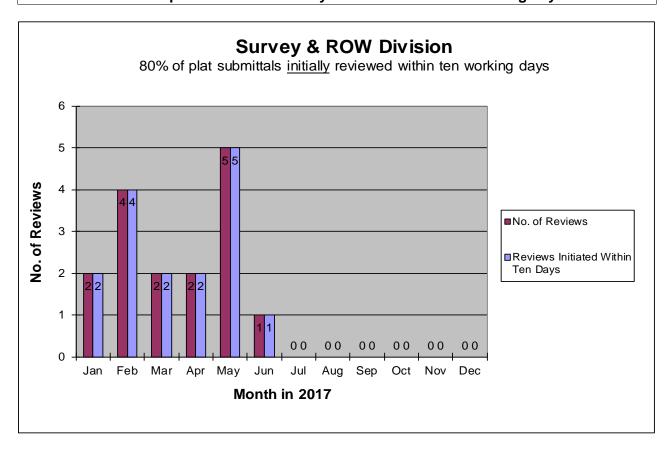
Accomplishment Goals

- 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.

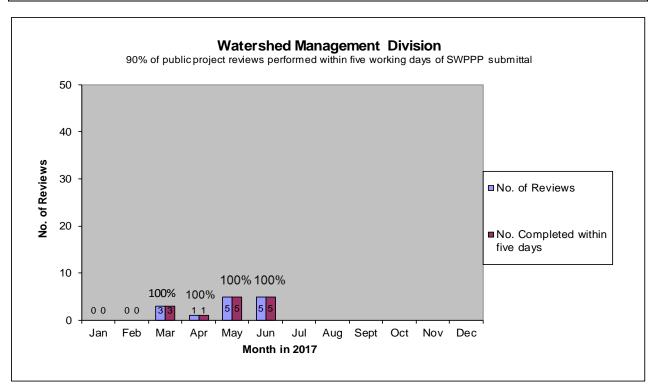
Accomplishment Goals

- 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.

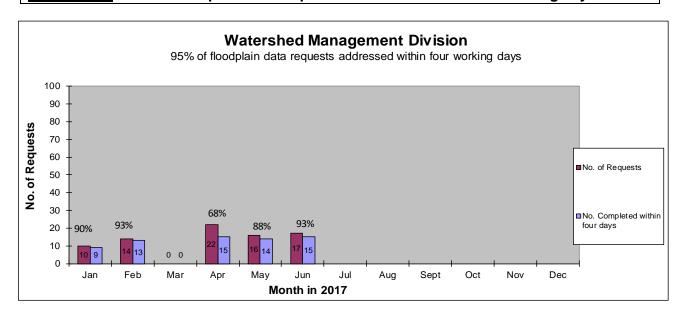
Performance Measures

Progress in achieving goals shall be measured by:

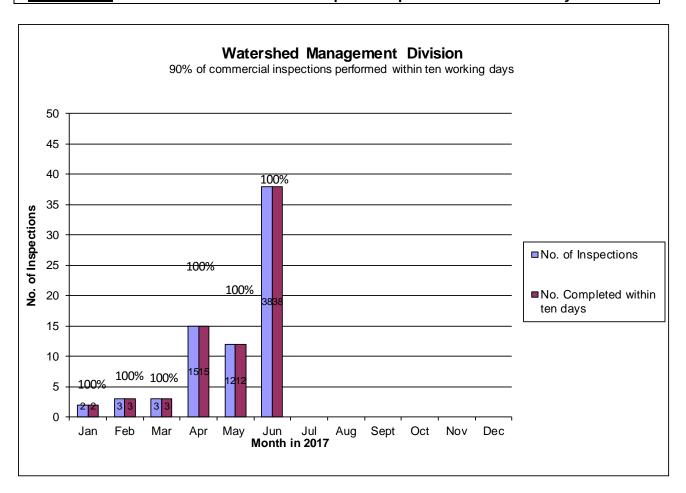
<u>Measure #4:</u> 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



Measure #5: 95% of floodplain data requests addressed within four working days



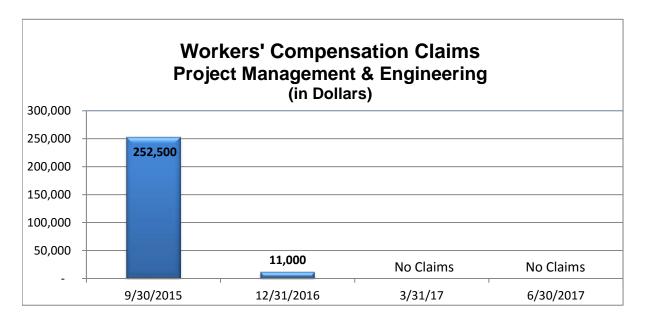
Measure #6: 90% of commercial APDES inspections performed within ten days



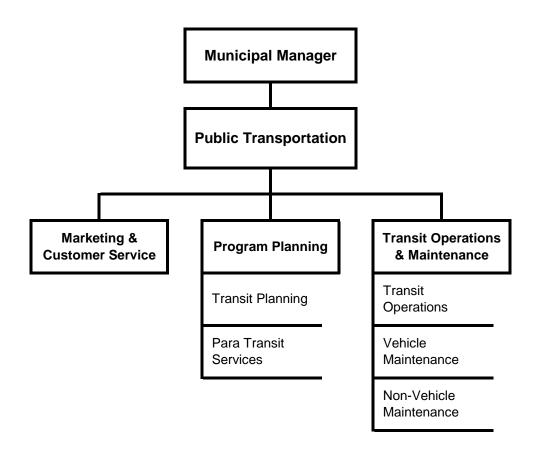
PVR Measure WC: Managing Workers' Compensation Claims

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**
 - o 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.
 - o Perform passenger surveys and transportation studies to assess service needs of the public.
- Administration & Finance
 - o Provide contractual management and oversight of AnchorRIDES and Vanpool services.
 - Provide oversight of Departmental Operating and Capital Budget
 - o 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:

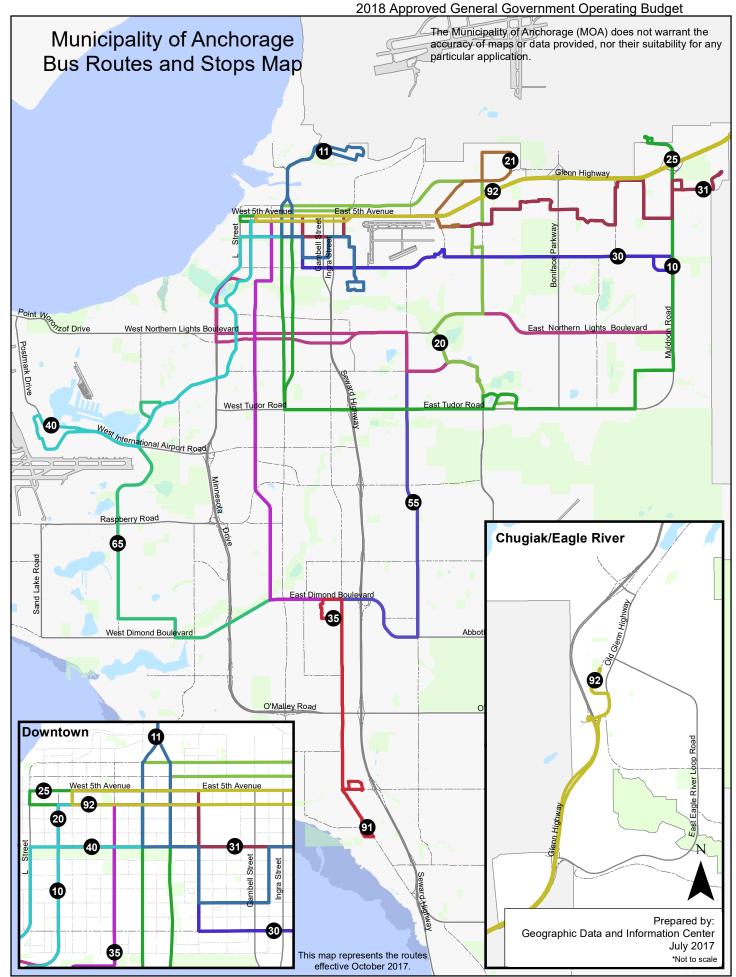


Administration – Make city government more efficient, accessible, transparent, and responsive

- 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 – 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.



PT - 4

Public Transportation Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
PTD Administration	1,077,609	1,060,252	1,249,020	17.80%
PTD Marketing & Customer Service	561,057	477,475	350,669	(26.56%)
PTD Operations & Maintenance	17,361,889	17,041,149	17,437,216	2.32%
PTD Program Planning	4,181,396	4,008,647	4,047,233	0.96%
Direct Cost Total	23,181,950	22,587,523	23,084,138	2.20%
Intragovernmental Charges				
Charges by/to Other Departments	3,938,984	1,138,995	1,243,225	9.15%
Function Cost Total	27,120,934	23,726,518	24,327,363	2.53%
Program Generated Revenue	(4,424,687)	(4,332,421)	(3,299,779)	(23.84%)
Net Cost Total	22,696,247	19,394,097	21,027,584	8.42%
Direct Cost by Category				
Salaries and Benefits	15,670,963	15,579,054	15,933,058	2.27%
Supplies	2,365,776	2,435,455	2,514,531	3.25%
Travel	(125)	3,000	3,000	-
Contractual/OtherServices	4,593,605	4,089,061	4,089,061	-
Debt Service	522,718	480,953	544,488	13.21%
Depreciation/Amortization	15,147	-	-	-
Equipment, Furnishings	13,866	-	-	-
Direct Cost Total	23,181,950	22,587,523	23,084,138	2.20%
Position Summary as Budgeted				
Full-Time	147	147	148	0.68%
Part-Time	-	-	-	-
Position Total	147	147	148	0.68%

Public Transportation Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	3
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	22,587,523	147	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	63,535	-	-	-
Changes in Existing Programs/Funding for 2018 - Salary and benefits adjustments including position adjustment with grant funding	356,403	1	-	-
2018 Continuation Level	23,007,461	148	-	-
2018 Proposed Budget Changes - Pause cost-of-living increase for Executive employees	(2,399)	-	-	-
2018 Assembly Amendment				
- Assembly Member Rivera - reverse 2017 reduction for fuel	79,076	-	-	-
2018 Approved Budget	23,084,138	148	-	-

Public Transportation Division Summary

PTD Administration

(Fund Center # 611000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	545,094	569,299	694,532	22.00%
Supplies	2,569	2,500	2,500	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,696	4,500	4,500	=
Equipment, Furnishings	2,532	-	-	-
Manageable Direct Cost Total	554,891	579,299	704,532	21.62%
Debt Service	522,718	480,953	544,488	13.21%
Non-Manageable Direct Cost Total	522,718	480,953	544,488	13.21%
Direct Cost Total	1,077,609	1,060,252	1,249,020	-
Intragovernmental Charges				
Charges by/to Other Departments	3,228,702	3,366,873	3,468,230	3.01%
Function Cost Total	4,306,311	4,427,125	4,717,250	6.55%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	548	2,234	1,279	(42.75%)
Program Generated Revenue Total	548	2,234	1,279	(42.75%)
Net Cost Total	4,305,762	4,424,891	4,715,971	6.58%
Position Summary as Budgeted				
Full-Time	4	4	5	25.00%
Position Total	4	4	5	25.00%

Public Transportation Division Detail

PTD Administration

(Fund Center # 611000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,		,	
Salaries and Benefits	545,094	569,299	694,532	22.00%
Supplies	2,569	2,500	2,500	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,696	4,500	4,500	-
Equipment, Furnishings	2,532	-	-	-
Manageable Direct Cost Total	554,891	579,299	704,532	21.62%
Debt Service	522,718	480,953	544,488	13.21%
Non-Manageable Direct Cost Total	522,718	480,953	544,488	13.21%
Direct Cost Total	1,077,609	1,060,252	1,249,020	17.80%
Intragovernmental Charges				
Charges by/to Other Departments	3,228,702	3,366,873	3,468,230	3.01%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	548	2,234	1,279	(42.75%)
Program Generated Revenue Total	548	2,234	1,279	(42.75%)
Net Cost				
Direct Cost Total	1,077,609	1,060,252	1,249,020	17.80%
Charges by/to Other Departments Total	3,228,702	3,366,873	3,468,230	3.01%
Program Generated Revenue Total	(548)	(2,234)	(1,279)	(42.75%)
Net Cost Total	4,305,762	4,424,891	4,715,971	6.58%

	2016 F	Revised	2017 Revised			2018 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Administrative Officer	1	-	1	-		1	-	
Director	1	-	1	-		1	-	
Junior Admin Officer	-	-	-	-		1	-	
Principal Admin Officer	1	-	1	-		1	-	
Senior Accountant	1	-	1	-		1	-	
Position Detail as Budgeted Total	4	-	4	-		5	-	

Public Transportation Division Summary

PTD Marketing & Customer Service

(Fund Center # 613000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category		1		
Salaries and Benefits	368,188	418,475	291,669	(30.30%)
Supplies	101,422	19,300	19,300	-
Travel	-	-	-	-
Contractual/Other Services	85,105	39,700	39,700	-
Equipment, Furnishings	6,342	-	-	-
Manageable Direct Cost Total	561,057	477,475	350,669	(26.56%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	561,057	477,475	350,669	-
Intragovernmental Charges				
Charges by/to Other Departments	19,678	27,934	22,539	(19.31%)
Function Cost Total	580,735	505,409	373,208	(26.16%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	516,555	489,000	399,000	(18.40%)
Program Generated Revenue Total	516,555	489,000	399,000	(18.40%)
Net Cost Total	64,180	16,409	(25,792)	(257.18%)
Position Summary as Budgeted				
Full-Time	5	5	4	(20.00%)
Position Total	5	5	4	(20.00%)

Public Transportation Division Detail

PTD Marketing & Customer Service

(Fund Center # 613000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	368,188	418,475	291,669	(30.30%)
Supplies	101,422	19,300	19,300	-
Travel	-	-	-	-
Contractual/Other Services	85,105	39,700	39,700	-
Equipment, Furnishings	6,342	-	-	-
Manageable Direct Cost Total	561,057	477,475	350,669	(26.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	_	_	-
Direct Cost Total	561,057	477,475	350,669	(26.56%)
Intragovernmental Charges				
Charges by/to Other Departments	19,678	27,934	22,539	(19.31%)
Program Generated Revenue				
406110 - Sale Of Publications	3,200	4,000	4,000	-
406220 - Transit Advertising Fees	285,304	350,000	260,000	(25.71%)
406250 - Transit Bus Pass Sales	103,272	135,000	135,000	-
406625 - Reimbursed Cost-NonGrant Funded	91,111	-	-	-
408380 - Prior Year Expense Recovery	14,665	-	-	-
408390 - Insurance Recoveries	10,750	-	-	-
408550 - Cash Over & Short	(86)	-	-	-
408580 - Miscellaneous Revenues	8,339	-	-	-
Program Generated Revenue Total	516,555	489,000	399,000	(18.40%)
Net Cost				
Direct Cost Total	561,057	477,475	350,669	(26.56%)
Charges by/to Other Departments Total	19,678	27,934	22,539	(19.31%)
Program Generated Revenue Total	(516,555)	(489,000)	(399,000)	(18.40%)
Net Cost Total	64,180	16,409	(25,792)	(257.18%)

	2016 F	2016 Revised		2017 Revised			2018 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	-		1	-	
Position Detail as Budgeted Total	5	-		5	-		4	-	

Public Transportation Division Summary

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	14,639,408	14,395,757	14,712,748	2.20%
Supplies	2,016,414	2,189,576	2,268,652	3.61%
Travel	-	-	-	-
Contractual/Other Services	686,794	455,816	455,816	-
Equipment, Furnishings	4,126	-	-	-
Manageable Direct Cost Total	17,346,742	17,041,149	17,437,216	2.32%
Debt Service	-	-	-	-
Depreciation/Amortization	15,147	-	-	-
Non-Manageable Direct Cost Total	15,147	=	-	-
Direct Cost Total	17,361,889	17,041,149	17,437,216	-
Intragovernmental Charges				
Charges by/to Other Departments	685,770	(2,268,983)	(2,262,261)	(0.30%)
Function Cost Total	18,047,659	14,772,166	15,174,955	2.73%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,907,585	3,841,187	2,899,500	(24.52%)
Program Generated Revenue Total	3,907,585	3,841,187	2,899,500	(24.52%)
Net Cost Total	14,140,075	10,930,979	12,275,455	12.30%
Position Summary as Budgeted				·
Full-Time	136	136	136	-
Position Total	136	136	136	-

Public Transportation Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	14,639,408	14,395,757	14,712,748	2.20%
Supplies	2,016,414	2,189,576	2,268,652	3.61%
Travel	-	-	-	-
Contractual/Other Services	686,794	455,816	455,816	-
Equipment, Furnishings	4,126	-		-
Manageable Direct Cost Total	17,346,742	17,041,149	17,437,216	2.32%
Debt Service	-	-	-	-
Depreciation/Amortization	15,147	-	-	-
Non-Manageable Direct Cost Total	15,147	-	-	-
Direct Cost Total	17,361,889	17,041,149	17,437,216	2.32%
Intragovernmental Charges				
Charges by/to Other Departments	685,770	(2,268,983)	(2,262,261)	(0.30%)
Program Generated Revenue				
406110 - Sale Of Publications	3	-	-	-
406240 - Transit Token Sale	242	-	-	-
406250 - Transit Bus Pass Sales	2,156,516	1,961,187	1,490,343	(24.01%)
406260 - Transit Fare Box Receipts	1,664,103	1,880,000	1,409,157	(25.04%)
406625 - Reimbursed Cost-NonGrant Funded	2,246	-	-	-
408380 - Prior Year Expense Recovery	2,014	-	-	-
408390 - Insurance Recoveries	67,235	-	-	-
460070 - MOA Property Sales	15,225	-	-	-
Program Generated Revenue Total	3,907,585	3,841,187	2,899,500	(24.52%)
Net Cost				
Direct Cost Total	17,361,889	17,041,149	17,437,216	2.32%
Charges by/to Other Departments Total	685,770	(2,268,983)	(2,262,261)	(0.30%)
Program Generated Revenue Total	(3,907,585)	(3,841,187)	(2,899,500)	(24.52%)
Net Cost Total	14,140,075	10,930,979	12,275,455	12.30%

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Body Repair Tech II	3	-		3	-		3	-
Bus Operator	88	-		89	-		89	-
Bus Operator Trainee	8	-		7	-		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	-

	2016 F	2016 Revised 2017 Revised			2018 A	pproved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Maintenance Supervisor	1	-		1	-		1	-
Maintenance Worker I	2	-	П	2	-	Г	2	-
Maintenance Worker II	1	-	П	1	-	Г	1	-
Operations Supervisor	4	-	П	4	-	Г	4	-
Parts Warehouser II	2	-	П	2	-	Г	2	-
Superintendent	2	-	П	2	-	Г	2	-
Transit Shift Supervisor	3	-	П	3	-	Г	3	-
Position Detail as Budgeted Total	136	-	П	136	-		136	-

Public Transportation Division Summary PTD Program Planning

(Fund Center # 614000, 615000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	118,273	195,523	234,109	19.73%
Supplies	245,371	224,079	224,079	-
Travel	(125)	-	-	-
Contractual/Other Services	3,817,010	3,589,045	3,589,045	-
Equipment, Furnishings	866	-	-	-
Manageable Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,181,396	4,008,647	4,047,233	-
Intragovernmental Charges				
Charges by/to Other Departments	4,834	13,171	14,717	11.74%
Function Cost Total	4,186,230	4,021,818	4,061,950	1.00%
Net Cost Total	4,186,230	4,021,818	4,061,950	1.00%
Position Summary as Budgeted				
Full-Time	2	2	3	50.00%
Position Total	2	2	3	50.00%

Public Transportation Division Detail

PTD Program Planning

(Fund Center # 614000, 615000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	118,273	195,523	234,109	19.73%
Supplies	245,371	224,079	224,079	-
Travel	(125)	-	-	-
Contractual/Other Services	3,817,010	3,589,045	3,589,045	-
Equipment, Furnishings	866	-	-	-
Manageable Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Intragovernmental Charges				
Charges by/to Other Departments	4,834	13,171	14,717	11.74%
Net Cost				
Direct Cost Total	4,181,396	4,008,647	4,047,233	0.96%
Charges by/to Other Departments Total	4,834	13,171	14,717	11.74%
Net Cost Total	4,186,230	4,021,818	4,061,950	1.00%

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
			1 .			
Administrative Officer	1	- [1	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	3	-

Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended in 2017	Expected Expenditures in 2018	Expected Balance at End of 2018	Pers FT		nel T	Program Expiration
									•
Program Planning Division TRANSIT SECTION 5303 - FTA TRANSIT									
PLANNING									
(State Grant - Revenue Pass Thru)	614000	843,879	361,027	233,762	_	2	-	_	Dec-18
- Provide partial funding for Public	614000	843,879	-	127,265	716,614	2	-	-	Dec-20
Transportation planning function.									
Transportation Operation and Main	tenance	Division							
SENIOR TRANSPORTATION (ALASKA									
COMMISSION ON AGING)	615000	721,191	392,192		-	-	-	-	Jun-17
(State Grant - Direct)	615000	721,191	360,596	360,595	-	-	-	-	Jun-18
- Provide senior transportation services									
ACT AMHT Grant									
(AMHT Grant for AnchorRIDES Services)	615000	347,571	347,571	-	-	-	-	-	Jun-17
	615000	56,736	-	56,736	-	-	-	-	Jun-18
Transit Section 5207 Transit Operating									
Transit Section 5307 - Transit Operating Assistance									
(Federal Grant)	615000	500,000	91,511		_	3	-	_	Dec-18
- Provide funds to assist public transportation	615000	500,000	212,065	287,935	-	3	-	-	Dec-19
operations for seniors and disabled patrons.	615000	500,000		15,641	484,359	3	-	-	Dec-20
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000						Dec-17
- Flovide fullus for fleet maintenance	630000	2,849,000	2,849,000	-	-	-	-	-	Dec-17
	630000	2,849,000	-	2,849,000	-	-	-	-	Dec-18
- Provide funds for Mechanic position	630000	100,000	100,000			1		_	Dec-17
- Frovide funds for Mechanic position	630000	100,000	100,000	100,000	-	1	-	-	Dec-17 Dec-18
- Provide funds for Facilities maintenance	640000	330,000 330,000	330,000	330,000	-	4	-	-	Dec-17 Dec-18
		000,000		000,000					200 10
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru)	615000	207,698	207,698	-	-	-	-	-	Dec-18
-AnchorRIDES Trips	615000	206,749	-	206,749	-	-	-	-	Dec-19
ACT Legislative State Match Grant									
(State Match Grant)	630000	225,000	225,000	-	-	-	-	-	Jun-17
- Provide funds for Vehicle Maintenance	630000	225,000	-	225,000	-	-	-	-	Jun-18
Ridesharing									
(State Grant - Revenue Pass Thru)	611000	827,732	363,354	226,965	_	1	_	_	Dec-17
- Promote carpools, vanpools and other	611000	200,000	-	143,035	56,965	1	-	-	Dec-18
ridesharing services to assist Anchorage									
in compliance with the Federal Clean Air Act	=								
Transit Marketing									
(State Grant - Revenue Pass Thru)	614000	888,380	345,829	144,512	-	2	-	-	Dec-17
- Develop and implement marketing	614000	420,000	-	206,000	214,000	2	-	-	Dec-18
programs to reduce single-occupant vehicle travel.									
				# # 10 10F					
Total Grant and Alternative Operating Fu	inding for	Department	9,034,843	5,513,195	1,471,938	13	-	-	
Total General Government Operating Di	rect Cost fo	or Department		23,084,138		148			
Total Operating Budget for Department				28,597,333		161	-	-	

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

<u>Measure #1:</u> 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 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
PEOPLE MOVER						
% of trips on time*	86.2%	86.1%	82.5%	85.4%		
Number of trips with insufficient capacity	7	4	2	5		
Number of passengers bypassed	43 out of 3,650,508 Passengers	4 out of 3,450,261 Passengers	21 out of 814,795 Passengers	12 out of 869,277 Passengers		
ANCHORRIDES						
% of trips on time **	90.0%	91.6%	91.7	93.5%		
System Trip Denials (capacity)	1032	245	7	1		
ADA Trip Denials (capacity)	81	9	3	0		
Note Reference #						

^{*} On-Time = Trips within 5 minutes of scheduled time. Trips due to weather, construction, detours, and/or accidents.

^{**} Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

Measure #2: Cost per passenger, adjusted for CPI/U

	2015	2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
CPI/U*	217.111	216.999	218.660	218.616		
PEOPLE MOVER						
Passenger trips	3,650,508	3,450,261	814,795	869,277		
Annual Local Tax Supported Expenditures	\$18,620,949	\$17,553,790	\$4,077,702	\$8,833,965		
Cost per Trip	\$5.12	\$5.10	\$5.00	\$5.47		
Adjusted Cost per Trip for CPI^	\$4.85	\$4.99	\$4.92	\$5.38		
AnchorRIDES						
Passenger trips**	163,223	167,212	38,454	39,088		
Annual Local Tax Supported Expenditures	\$3,078,704	\$3,650,930	\$613,557	\$807,577		
Cost per Trip	\$18.85	\$21.87	\$15.96	\$20.66		
Adjusted Cost per Trip^	\$17.88	\$21.42	\$15.68	\$20.30		
VANPOOL						
Passenger trips	232,765	194,636	49,796	49,875		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #						

^{*} 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)

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 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
Total AnchorRIDES Trips	163,223	167,212	38,454	39,088		
Trips funded by M.O.A.	106,474	106,956	25,600	26,122		
% funded by Non-MOA sources (Medicaid Waiver, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	35%	36%	33%	33%		
Note Reference #	1, 2	1	1	1		

^{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 and SOA Senior NTS grant. (excludes Personal Care Attendants)

^{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 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017	2017 YTD
Vanpool Participants	841	663	662	650			
% change over prior year (same period)	0	-21%	-15%	-18.7%			
Note Reference #	1	2	2	3			

Comments/Notes:

- 1: Vanpool contractor (vRide) noted that vanpool ridership usually sees a dip during summer
- 2: Contractor (Enterprise) provides data and is working to increase participants in 2017.
- 3. Passenger counts historically drop in the summer months.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2017	\$350.000	0%	\$0.00	\$84,591.75			
% change over prior year (same period)			-100.00%	5.77%			
2016	\$350,000	81.51%	\$47,309.62	\$80,503.80	\$135,930.76	\$21,559.37	\$285,303.55
% change over prior year (same period)			-27.23%	129.27%	51.04%	-36.42%	27.35%
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%
Note Reference#				1		· · · · · · · · · · · · · · · · · · ·	

Comments/Notes:

^{1.} Total Budgeted for 2016 changed from \$440,000 to \$350,000 as of 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.

	12/31/2014	12/31/2015	12/31/2016	12/31/2017
# of Bus Stops	1078	1076	1078	Year End Only
# meeting ADA Standards	800	841	802	Year End Only
% meeting ADA Standards	74%	78%	74%	Year End Only
Note Reference #			1	Year End Only

^{1.} Bus stop database is in the process of being updated and verified again. Adjustments will be reported at a later date. Proposed redesign of the transit system can influence % of bus stops meeting ADA standards.

<u>Measure #7:</u> Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2015	2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
People Mover Passengers per timetable revenue hour	29.19	27.39	27.11	27.87		
% change from prior year (same period)	-5.56%	-6.13%	-4.44%	-0.96%		
Note Reference #						

ROUTE	PEAK												
	/OFF PEAK	1/17	2/17	3/17	4/17	5/17	6/17	7/17	8/17	9/17	10/17	11/17	12/17
1-Crosstown	:60/:60	23.7	29.2	28.3	31.1	27.8	26.6						
2-Lake Otis	:30/:60	25.9	28.2	28.3	29.5	28.3	27.7						
3 - Northern Lights	:30/:30	23.7	28.4	26.7	29.6	26.2	23.6						
7 – Spenard	:30/:30	22.5	26.0	26.0	26.9	27.4	26.8						
8 – Northway	:30/:60	24.3	26.7	26.6	27.8	26.6	25.8						
9 – Arctic	:30/:30	25.4	27.7	27.8	28.0	28.7	27.3						
13 – University	:30/:60	17.9	21.5	19.8	20.9	18.7	17.5						
14 – Gov't Hill	:60/:60	28.0	31.4	27.3	30.9	32.2	35.8						
15 - 15th Ave	:30/:30	28.2	34.5	32.9	35.1	34.3	32.2						
36 - 36th Ave	:30/:60	17.6	20.2	19.0	20.0	18.1	19.0						
45 - Mountain View	:20/:30	38.7	43.0	41.9	42.4	39.1	35.1						
60 - Old Seward	:30/:60	18.7	21.2	20.6	21.6	20.8	21.4						
75 – Tudor	:30/:60	31.2	34.6	34.0	36.1	35.7	33.4						
102 - E. R. Park & Ride	PEAK HOURS ONLY	12.5	14.4	13.3	13.8	13.3	12.1						
System		25.2	28.8	27.9	29.3	27.9	26.4						
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

<u>Measure #8:</u> Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2013	2014	2015	2016	2017
Fleet Miles	2,160,907	2,160,336	2,160,517	2,172,970	
Safety/Major Mechanical	71	172	336	417	
Miles between	30,435	12,560	6,430	5,211	

Major mechanical failures are computed during preparation of the annual NTD report and will be available during the 2nd guarter of the following calendar year.

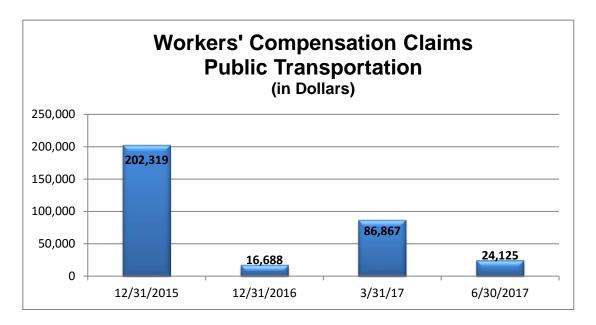
Measure #9: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2015	Total 2016	Q1 2017	Q2 2017	Q3 2017	Q4 2017
Fleet Miles	2,160,695	2,172,970	505,436	541,725		
Preventable Accidents	19	18	17	8		
Preventable Accidents per 100,000 miles	0.88	0.83	3.36	1.48		
Note Reference #						

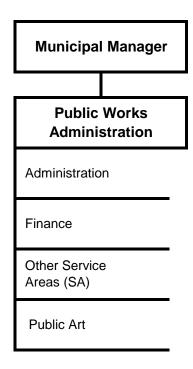
PVR Measure WC: Managing Workers' Compensation Claims

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 and responsive

Reduce capital projects construction contracts with change orders.

Public Works Administration Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
PW Administration	1,840,446	1,837,175	1,748,796	(4.81%)
PW Other Service Areas	9,855,543	10,262,508	10,278,103	0.15%
Direct Cost Total	11,695,989	12,099,683	12,026,900	(0.60%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,244,909)	(1,338,721)	(1,211,252)	(9.52%)
Function Cost Total	10,451,080	10,760,962	10,815,648	0.51%
Program Generated Revenue	(72,503)	(86,600)	(86,600)	-
Net Cost Total	10,378,577	10,674,362	10,729,048	0.51%
Direct Cost by Category				
Salaries and Benefits	2,393,893	2,288,060	2,234,686	(2.33%)
Supplies	285,544	173,413	169,759	(2.11%)
Travel	-	-	-	-
Contractual/OtherServices	9,016,076	9,632,210	9,616,455	(0.16%)
Debt Service	-	-	-	-
Equipment, Furnishings	476	6,000	6,000	-
Direct Cost Total	11,695,989	12,099,683	12,026,900	(0.60%)
Position Summary as Budgeted				
Full-Time	17	18	17	(5.56%)
Part-Time	-	-	-	-
Position Total	17	18	17	(5.56%)

Public Works Administration Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Ро	sitions	ns	
	Direct Costs	FT	PT	Seas/T	
2017 Revised Budget	12,099,683	18	-	-	
2017 One-Time Requirements					
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	6,052	-	-	-	
Changes in Existing Programs/Funding for 2018					
 Salaries and benefits adjustments including adjusting grade on Admin Officer to Senior Admin Officer funded with non-labor Fleet rental rates 	68,245	-	-	-	
	(11,410)	-	-	-	
2018 Continuation Level	12,162,570	18	-	-	
2018 Proposed Budget Changes					
- Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S)	30,000	-	-	-	
 Eliminate one (1) full-time Accountant position with work to be distributed amongst remaining staff 	(113,821)	(1)	-	-	
Convert one (1) Administrative Officer position to a Junior Administrative Officer position	(17,963)	-	-	-	
 Reduce non-labor for office machine repairs and services and Permit Center PBX maintenance 	(33,886)	-	-	-	
2018 Approved Budget	12,026,900	17	-	-	

Public Works Administration Division Summary

PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,792,711	1,761,622	1,687,294	(4.22%)
Supplies	5,086	6,126	2,472	(59.65%)
Travel	-	-	-	-
Contractual/Other Services	42,350	69,427	59,030	(14.98%)
Equipment, Furnishings	299	-	-	-
Manageable Direct Cost Total	1,840,446	1,837,175	1,748,796	(4.81%)
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,840,446	1,837,175	1,748,796	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,587,934)	(1,724,870)	(1,628,196)	(5.60%)
Function Cost Total	252,512	112,305	120,600	7.39%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	46,346	60,000	60,000	-
Program Generated Revenue Total	46,346	60,000	60,000	-
Net Cost Total	206,166	52,305	60,600	15.86%
Position Summary as Budgeted				
Full-Time	13	14	13	(7.14%)
Position Total	13	14	13	(7.14%)

Public Works Administration Division Detail

PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,792,711	1,761,622	1,687,294	(4.22%)
Supplies	5,086	6,126	2,472	(59.65%)
Travel	-	-	-	-
Contractual/Other Services	42,350	69,427	59,030	(14.98%)
Equipment, Furnishings	299	-	-	
Manageable Direct Cost Total	1,840,446	1,837,175	1,748,796	(4.81%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,840,446	1,837,175	1,748,796	(4.81%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,587,934)	(1,724,870)	(1,628,196)	(5.60%)
Program Generated Revenue				
406560 - Service Fees - School District	46,346	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	20,000	20,000	-
Program Generated Revenue Total	46,346	60,000	60,000	-
Net Cost				
Direct Cost Total	1,840,446	1,837,175	1,748,796	(4.81%)
Charges by/to Other Departments Total	(1,587,934)	(1,724,870)	(1,628,196)	(5.60%)
Program Generated Revenue Total	(46,346)	(60,000)	(60,000)	<u>-</u>
Net Cost Total	206,166	52,305	60,600	15.86%

Position Detail as Budgeted

	2016 Revised			2017 Revised			2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Accountant	1	-	Ц	1	-	L	-	-	
Administrative Officer	1	-		2	-		2	-	
Deputy Officer	-	-		1	-		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	-	
Superintendent	1	-		-	-		-	-	
Position Detail as Budgeted Total	13	-		14	-		13	-	

Public Works Administration Division Summary

PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	601,182	526,438	547,391	3.98%
Supplies	280,457	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,973,726	9,562,783	9,557,425	(0.06%)
Equipment, Furnishings	177	6,000	6,000	-
Manageable Direct Cost Total	9,855,543	10,262,508	10,278,103	0.15%
Debt Service	<u> </u>	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,855,543	10,262,508	10,278,103	-
Intragovernmental Charges				
Charges by/to Other Departments	343,026	386,149	416,944	7.97%
Function Cost Total	10,198,568	10,648,657	10,695,047	0.44%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak/Birchwd/ER RR SA	26,157	26,600	26,600	-
Program Generated Revenue Total	26,157	26,600	26,600	-
Net Cost Total	10,172,412	10,622,057	10,668,447	0.44%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Public Works Administration Division Detail

PW Other Service Areas

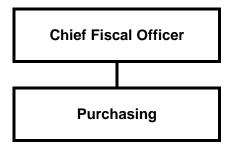
(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	601,182	526,438	547,391	3.98%
Supplies	280,457	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,973,726	9,562,783	9,557,425	(0.06%)
Equipment, Furnishings	177	6,000	6,000	<u>-</u>
Manageable Direct Cost Total	9,855,543	10,262,508	10,278,103	0.15%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,855,543	10,262,508	10,278,103	0.15%
Intragovernmental Charges				
Charges by/to Other Departments	343,026	386,149	416,944	7.97%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	23,957	25,000	25,000	-
408380 - Prior Year Expense Recovery	2,200	-	-	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
Program Generated Revenue Total	26,157	26,600	26,600	-
Net Cost				
Direct Cost Total	9,855,543	10,262,508	10,278,103	0.15%
Charges by/to Other Departments Total	343,026	386,149	416,944	7.97%
Program Generated Revenue Total	(26,157)	(26,600)	(26,600)	
Net Cost Total	10,172,412	10,622,057	10,668,447	0.44%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 A	pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	-	-	1	_	1	-
Junior Accountant	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Public Works Superintendent	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

- 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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Purchasing	1,713,315	1,795,065	1,717,336	(4.33%)
Direct Cost Total	1,713,315	1,795,065	1,717,336	(4.33%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,441,563)	(1,525,565)	(1,447,839)	(5.09%)
Function Cost Total	271,751	269,500	269,497	-
Program Generated Revenue	(268,664)	(269,500)	(269,500)	-
Net Cost Total	3,087	-	(3)	(2484.26%)
Direct Cost by Category				
Salaries and Benefits	1,634,727	1,703,498	1,625,769	(4.56%)
Supplies	6,123	5,964	5,964	-
Travel	912	-	-	-
Contractual/OtherServices	71,552	85,603	85,603	-
Debt Service	-	-	-	-
Direct Cost Total	1,713,315	1,795,065	1,717,336	(4.33%)
Position Summary as Budgeted				
Full-Time	15	15	13	(13.33%)
Part-Time	-	-	-	-
Position Total	15	15	13	(13.33%)
		2017 Position end-of-year is 14 due to position being eliminated a 2017 due to go-live.	count 1 FT ng July 1,	

Purchasing Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	S	
	Direct Costs	FT	PT Se	eas/T	
2017 Revised Budget	1,795,065	14	-	-	
Changes in Existing Programs/Funding for 2018					
 Salary and benefits adjustments including reduction of labor due to elimination of one (1) SAP project position mid-2017 (count included in 2017 Revised) 	6,728	-	-	-	
2018 Continuation Level	1,801,793	14	-		
2018 Proposed Budget Changes					
- Pause cost-of-living increase for Executive employees	(2,411)	-	-	-	
- Eliminate one (1) full-time Office Associate position	(82,046)	(1)	-	-	
2018 Approved Budget	1,717,336	13			

Purchasing Division Summary

Purchasing

(Fund Center # 138100, 138179)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,634,727	1,703,498	1,625,769	(4.56%)
Supplies	6,123	5,964	5,964	-
Travel	912	-	-	-
Contractual/Other Services	71,552	85,603	85,603	-
Manageable Direct Cost Total	1,713,315	1,795,065	1,717,336	(4.33%)
Debt Service		-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,713,315	1,795,065	1,717,336	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,441,563)	(1,525,565)	(1,447,839)	(5.09%)
Function Cost Total	271,751	269,500	269,497	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	268,664	269,500	269,500	-
Program Generated Revenue Total	268,664	269,500	269,500	-
Net Cost Total	3,087	-	(3)	(2484.26%)
Position Summary as Budgeted				
Full-Time	15	15	13	(13.33%)
Position Total	15	15	13	(13.33%)

2017 Positions: end-of-year count is 14 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Purchasing Division Detail

Purchasing

(Fund Center # 138100, 138179)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,634,727	1,703,498	1,625,769	(4.56%)
Supplies	6,123	5,964	5,964	-
Travel	912	-	-	-
Contractual/Other Services	71,552	85,603	85,603	-
Manageable Direct Cost Total	1,713,315	1,795,065	1,717,336	(4.33%)
Debt Service	-	=	-	-
Non-Manageable Direct Cost Total	-	-	-	
Direct Cost Total	1,713,315	1,795,065	1,717,336	(4.33%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,441,563)	(1,525,565)	(1,447,839)	(5.09%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	78,602	105,000	105,000	-
408570 - Sale of Contractor Specifications	445	4,500	4,500	-
408580 - Miscellaneous Revenues	189,617	160,000	160,000	-
Program Generated Revenue Total	268,664	269,500	269,500	
Net Cost				
Direct Cost Total	1,713,315	1,795,065	1,717,336	(4.33%)
Charges by/to Other Departments Total	(1,441,563)	(1,525,565)	(1,447,839)	(5.09%)
Program Generated Revenue Total _	(268,664)	(269,500)	(269,500)	-
Net Cost Total	3,087	-	(3)	(2484.26%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	4	-	4	-	3	-
Deputy Purchasing Officer	2	-	2	-	2	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Office Associate	2	-	1	-	-	-
Principal Admin Officer	2	-	2	-	2	-
Senior Admin Officer	2	-	2	-	2	-
Senior Office Associate	-	-	1	-	1	-
Position Detail as Budgeted Total	15	-	15	-	13	-

2017 Positions: endof-year count is 14 due to 1 FT position 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.

2014	2015	2016	2017
.3%	.4%	.1	.2

Benchmark below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2014	2015	2016	2017
3	1	1	0

Goal: 0

2014 (POA, AWWU Asplun Wastewater Treatment Facility, Harry J. McDonald Ice Rink)

2015 (Solid Waste Services Garbage Trucks)

2016 (Upper O'Malley LRSA)

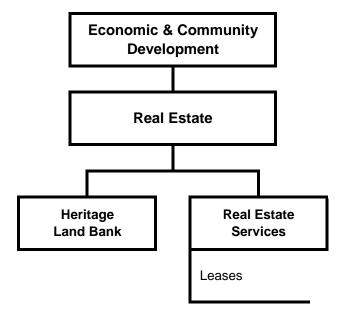
Measure #3: Expenditures in the local area

2014	2015	2016	2017
43%	57%	41%	65%

- 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%)
- 2017 (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 70%)

No formal Goal but matter of local interest

Real Estate



Real Estate Department

Description

Manages all municipally-owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

Department Services

- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as 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: Holder of all MOA-recorded Conservation Easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.

Divisions

- Heritage Land Bank (HLB)
 - Manages municipally-owned real estate in the HLB inventory, consistent with the HLB Work Plan, in a manner designed to benefit the citizens of Anchorage and promote orderly
 - o Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB-inventory actions including, acquisition, disposal, transfer, the HLB Work Plan, etc.
 - Monitors and provides reporting for existing Conservation Easements held or managed by the HLB. Facilitates the execution of Conservation Easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.

Real Estate Services

- Buvs, sells, and leases land for other municipal departments.
- Maintains and manages all municipal land for which no other managing agency has been designated.
- o Maintain all records in connection with foreclosure processing, acquisition, ownership and status of municipal land.
- o Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
- o 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

- Revenue generated through disposals of general MOA-owned property to further enhance other municipal properties.
- Land Use Permits on HLB-inventory land to municipal and other agencies to meet their respective missions, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and special assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via competitive sealed bid auction.
- Through annual review and public hearings, the HLB seeks Assembly approval for the HLB Work Plan that outlines yearly and five-year projects, therefore, providing the community with assurances on potential land actions.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Ensure healthy municipal property by performing annual inspections of all accessible MOA-owned land to ensure the land is free of fire damage, insect damage, illegal dumping including hazardous or contaminated materials, illegal camping, and/or vandalism.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if the land is surplus to municipal needs, performing steps necessary for disposal, marketing approved disposals, completing 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.
- Reviews requests from public and private sector for use of MOA-owned properties, including requests where the land is made available at less than fair market value.
- Offering solutions to expand parks and trails within municipally owned properties to provide an environment that potentially entices a talented and vibrant workforce.

Real Estate Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
RED Heritage Land Bank	1,659,974	666,996	609,096	(8.68%)
RED Real Estate Services	8,764,941	7,246,491	7,222,439	(0.33%)
Direct Cost Total	10,424,914	7,913,487	7,831,535	(1.04%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,333,837)	(5,708,038)	(5,657,069)	(0.89%)
Function Cost Total	5,091,078	2,205,449	2,174,466	(1.40%)
Program Generated Revenue	(3,432,669)	(1,117,859)	(1,070,399)	(4.25%)
Net Cost Total	1,658,409	1,087,590	1,104,067	1.52%
Direct Cost by Category				
Salaries and Benefits	727,155	684,345	579,347	(15.34%)
Supplies	5,897	5,708	5,708	-
Travel	989	1,000	1,000	-
Contractual/OtherServices	9,689,109	7,214,134	7,237,180	0.32%
Debt Service	-	-	-	-
Equipment, Furnishings	1,765	8,300	8,300	-
Direct Cost Total	10,424,914	7,913,487	7,831,535	(1.04%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Real Estate Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	3
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	7,913,487	5	1	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments	66,896	-	-	-
- Contractual lease rate adjustments	23,046	-	-	-
2018 Continuation Level	8,003,429	5	1	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(6,347)	-	-	-
- Charge director time to Rasmuson grant	(165,547)	-	-	-
	7,831,535	5	1	

Real Estate Division Summary RED Heritage Land Bank

(Fund Center # 122100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	265,454	352,536	294,636	(16.42%)
Supplies	2,966	4,500	4,500	-
Travel	989	1,000	1,000	-
Contractual/Other Services	1,389,822	301,460	301,460	-
Equipment, Furnishings	743	7,500	7,500	-
Manageable Direct Cost Total	1,659,974	666,996	609,096	(8.68%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,659,974	666,996	609,096	-
Intragovernmental Charges				
Charges by/to Other Departments	497,029	308,356	326,967	6.04%
Function Cost Total	2,157,003	975,352	936,063	(4.03%)
Program Generated Revenue by Fund				
Fund 221000 - HLB Fund	1,153,585	409,657	362,197	(11.59%)
Program Generated Revenue Total	1,153,585	409,657	362,197	(11.59%)
Net Cost Total	1,003,418	565,695	573,866	1.44%
Position Summary as Budgeted				
Full-Time	3	2	2	-
Part-Time	-	1	1	-
Position Total	3	3	3	-

Real Estate Division Detail

RED Heritage Land Bank

(Fund Center # 122100)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	265,454	352,536	294,636	(16.42%)
Supplies	2,966	4,500	4,500	-
Travel	989	1,000	1,000	-
Contractual/Other Services	1,389,822	301,460	301,460	-
Equipment, Furnishings	743	7,500	7,500	-
Manageable Direct Cost Total	1,659,974	666,996	609,096	(8.68%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	_	-
Direct Cost Total	1,659,974	666,996	609,096	(8.68%)
Intragovernmental Charges				
Charges by/to Other Departments	497,029	308,356	326,967	6.04%
Program Generated Revenue				
406010 - Land Use Permits-HLB	145,174	132,529	132,529	-
406080 - Lease & Rental Revenue-HLB	100,437	86,135	86,135	-
406090 - Pipeline in ROW Fees	61,900	62,899	62,899	-
406100 - Wetlands Mitigation Credit	573,459	-	-	-
408380 - Prior Year Expense Recovery	7,436	-	-	-
408580 - Miscellaneous Revenues	2,250	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	55,880	108,094	80,634	(25.40%)
440040 - Other Short-Term Interest	61,307	20,000	-	(100.00%)
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	9,976	-	-	-
450010 - Contributions from Other Funds	94,514	-	-	-
460080 - Land Sales-Cash	41,252	-		-
Program Generated Revenue Total	1,153,585	409,657	362,197	(11.59%)
Net Cost				
Direct Cost Total	1,659,974	666,996	609,096	(8.68%)
Charges by/to Other Departments Total	497,029	308,356	326,967	6.04%
Program Generated Revenue Total	(1,153,585)	(409,657)	(362,197)	(11.59%)
Net Cost Total	1,003,418	565,695	573,866	1.44%

Position Detail as Budgeted

	2016 Revised		2017 Revised			2018 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Junior Admin Officer	1	-	1	-		1	-	
Special Admin Assistant II	2	-	1	-		1	-	
Special Administrative Assistant II	-	-	-	1		-	1	
Position Detail as Budgeted Total	3	-	2	1		2	1	

Real Estate Division Summary

RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	461,701	331,809	284,711	(14.19%)
Supplies	2,931	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	8,299,286	6,912,674	6,935,720	0.33%
Equipment, Furnishings	1,022	800	800	-
Manageable Direct Cost Total	8,764,941	7,246,491	7,222,439	(0.33%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,764,941	7,246,491	7,222,439	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,830,866)	(6,016,394)	(5,984,036)	(0.54%)
Function Cost Total	2,934,074	1,230,097	1,238,403	0.68%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,279,084	708,202	708,202	-
Program Generated Revenue Total	2,279,084	708,202	708,202	-
Net Cost Total	654,991	521,895	530,201	1.59%
Position Summary as Budgeted				
Full-Time	2	3	3	-
Part-Time	1	-	-	-
Position Total	3	3	3	-

Real Estate Division Detail

RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	461,701	331,809	284,711	(14.19%)
Supplies	2,931	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	8,299,286	6,912,674	6,935,720	0.33%
Equipment, Furnishings	1,022	800	800	<u>-</u>
Manageable Direct Cost Total	8,764,941	7,246,491	7,222,439	(0.33%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,764,941	7,246,491	7,222,439	(0.33%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,830,866)	(6,016,394)	(5,984,036)	(0.54%)
Program Generated Revenue				
401040 - Tax Cost Recoveries	250,930	255,000	255,000	-
406080 - Lease & Rental Revenue-HLB	444,713	380,050	-	(100.00%)
406540 - Other Charges For Services	-	7,981	7,981	-
406625 - Reimbursed Cost-NonGrant Funded	24,251	15,000	15,000	-
406640 - Parking Garages & Lots	52,725	50,171	50,171	-
408405 - Lease & Rental Revenue	-	-	380,050	100.00%
408550 - Cash Over & Short	-	-	-	-
460080 - Land Sales-Cash	1,506,465	-	-	<u>-</u>
Program Generated Revenue Total	2,279,084	708,202	708,202	-
Net Cost				
Direct Cost Total	8,764,941	7,246,491	7,222,439	(0.33%)
Charges by/to Other Departments Total	(5,830,866)	(6,016,394)	(5,984,036)	(0.54%)
Program Generated Revenue Total	(2,279,084)	(708,202)	(708,202)	
Net Cost Total	654,991	521,895	530,201	1.59%

Position Detail as Budgeted

	2016 F	2016 Revised			Revised	2018 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
	1	1 1	П					
Administrative Officer	1	-	Ш	1	-		1	-
Junior Admin Officer	1	-	П	-	-		-	-
Program & Policy Director	-	1	П	1	-		1	-
Property Management Officer	-	-	\Box	1	-		1	-
Position Detail as Budgeted Total	2	1		3	-		3	-

Real Estate Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2017	Expected Expenditures in 2018	Expected Balance at End of 2018		son PT		Program Expiration
Rasmuson Foundation Grant									
Match for the Code for America grant & outside Costs, per	122100/								0/04/0040
proposal	122200	80,000	-	-	80,000	-	-	-	3/31/2018
Real Estate Services & Heritage Land Bank: Chief Housing	122100/								
Officer for MOA, January - March, 2018	122200	80,000	34,121	40,324	5,555	-	-	-	3/31/2018
Real Estate Services & Heritage Land Bank: Chief Housing									
Officer for MOA, April, 2018 - March, 2019 (contingent upon	122100/								
performance review)	122200	240,000	102,362	120,973	16,665	-	-	-	3/31/2019
Environmental Protection Agency: Brownfields Grant									
Real Estate Department & Planning Department	122200	300.000	_	100.000	200.000				Sep-20
Real Estate Department & Flaming Department	122200	300,000	-	100,000	200,000	-	-	•	Зер-20
Total Grant and Alternative Operating Funding for De	epartment	620,000	136,483	261,298	222,220	-	-	-	
Total General Government Operating Direct Cost for De	epartment			7,831,535		5	1	_	
Total Operating Budget for Department	-			8,092,833		5	1	-	

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:

<u>Measure #1:</u> Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real E	Number of Real Estate Contract Files Reviewed								
	2016	Q1	Q2	Q3	Q4	EOY 2016			
Contract Files Reviewed		32	61	25	42		160		
	2017	Q1	Q2	Q3	Q4	2017 To Date			
Contract Files Reviewed		29	45				74		

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									
	2016	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2017 To Date				
Region 1 (Eagle River)	4	0	16			0				
Region 2 (SE Anchorage)	19	0	4			0				
Region 3 (NE Anchorage)	39	1	21			1				
Region 4 (NW Anchorage)	45	2	8			2				
Region 5 (SW Anchorage)	15	0	24			0				
Region 6 (Bird, Indian & Girdwood)	68	11	10			11				
TOTAL	190	14	83			97				

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 2016	2017 Q2	YTD 2017
Land Use Permits	145,174.42	1,526.66	25,981.26
ROW Fees	61,899.84	10,316.64	25,791.60
Leases	100,437.42	32,016.80	84,339.95
Land Sales	41,251.50	0.00	505.00
Wetlands Mitig. Credits	573,459.00	0.00	0.00
TOTALS	922,212.18	43,860.10	136,617.81

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

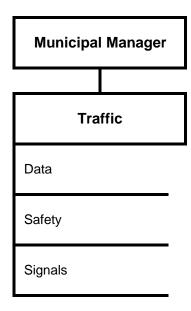
		FORECLOSU	IRE			JUDGMENT &	DECRE	E	EXPIR	RATION OF RED	EMPTION	PERIOD
		PUBLICATIO	N			OF FORECL	OSURE.		С	OURT CLERKS	DEED IS	SUED
TAX	FRCL			Prin., Penalty	FRCL			Prin., Penalty	Deed		Prin	., Penalty
YEAR	Year	No. Accts.		Interest, Cost	Year	No. Accts.		Interest, Cost	Year	No. Accts.	Inte	rest, Cost
2016	2017	Tax	1,473	\$7,191,357	2017	Tax	944	\$5,088,046	2018	Tax		
	1st Pub 3/2/17	DID	61	\$74,584	Apr	DID	50	\$50,399	Oct	DID		
		S.A.	25	\$53,456		S.A.	15	\$41,076		S.A.		
	3AN-17-05180		1,559	\$7,319,396			1,009	\$5,179,522			0	\$0
2017	2018	Tax			2018	Tax			2019	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-18-		0	\$0			0	\$0			0	\$0
2018	2019	Tax			2019	Tax			2020	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-19-		0	\$0			0	\$0			0	\$0
2019	2020	Tax			2020	Tax			2021	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-20-		0	\$0			0	\$0			0	\$0
2020	2021	Tax			2021	Tax			2022	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-21-		0	\$0			0	\$0			0	\$0
2021	2022	Tax			2022	Tax			2023	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-22-		0	\$0			0	\$0			0	\$0
2022	2023	Tax			2023	Tax			2024	Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-23-		0	\$0				\$0			0	\$0
2023	2024	Tax			2024	Tax				Tax		
		DID				DID				DID		
		S.A.				S.A.				S.A.		
	3AN-24-		0	\$0		,		\$0			0	\$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 - 2017										
Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Properties Sold	2	3	11	3	3	9	5	5	6	4

In 2017 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2017-25, as Amended). An amended list of 20 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

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

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

Continuous improvement in the safe and efficient movement of people and goods.

Traffic Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,513,440	5,509,354	5,712,760	3.69%
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Intragovernmental Charges				
Charges by/to Other Departments	785,035	985,765	1,120,536	13.67%
Function Cost Total	6,298,474	6,495,119	6,833,296	5.21%
Program Generated Revenue	(1,686,274)	(1,571,640)	(1,571,640)	-
Net Cost Total	4,612,200	4,923,479	5,261,656	6.87%
Direct Cost by Category				
Salaries and Benefits	4,457,584	4,346,990	4,670,747	7.45%
Supplies	478,325	739,180	739,180	-
Travel	-	5,360	5,360	-
Contractual/OtherServices	403,437	392,744	272,393	(30.64%)
Debt Service	-	-	-	-
Depreciation/Amortization	56,595	-	-	-
Equipment, Furnishings	117,500	25,080	25,080	-
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Position Summary as Budgeted				
Full-Time	26	26	27	3.85%
Part-Time	4	4	4	-
Position Total	30	30	31	3.33%

Traffic Reconciliation from 2017 Revised Budget to 2018 Approved Budget

		Po	sitions	;
	Direct Costs	FT	PT	Seas/T
2017 Revised Budget	5,509,354	26	-	4
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	21,473	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including adding one (1) Assistant Traffic Engineer	168,628	1	-	-
offset with non-labor reductions Fleet rental rates	15,703	-	-	-
2018 Continuation Level	5,715,158	27	-	4
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(2,398)	-	-	-
- Voter Approved Bond O&M - 2017 Bond Proposition 4, AO 2016-154(S)	50,000	-	-	-
- Reduce non-labor professional services	(50,000)	-	-	-
2018 Approved Budget	5,712,760	27	_	4

Traffic Division Summary TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category	,	,	,	
Salaries and Benefits	4,457,584	4,346,990	4,670,747	7.45%
Supplies	478,325	739,180	739,180	-
Travel	-	5,360	5,360	-
Contractual/Other Services	403,437	392,744	272,393	(30.64%)
Equipment, Furnishings	117,500	25,080	25,080	-
Manageable Direct Cost Total	5,456,845	5,509,354	5,712,760	3.69%
Debt Service	-	=	-	-
Depreciation/Amortization	56,595	-	-	-
Non-Manageable Direct Cost Total	56,595	_	-	-
Direct Cost Total	5,513,440	5,509,354	5,712,760	-
Intragovernmental Charges				
Charges by/to Other Departments	785,035	985,765	1,120,536	13.67%
Function Cost Total	6,298,474	6,495,119	6,833,296	5.21%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,686,274	1,571,640	1,571,640	-
Program Generated Revenue Total	1,686,274	1,571,640	1,571,640	-
Net Cost Total	4,612,200	4,923,479	5,261,656	6.87%
Position Summary as Budgeted				
Full-Time	26	26	27	3.85%
Part-Time	4	4	4	-
Position Total	30	30	31	3.33%

Traffic Division Detail

TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	4,457,584	4,346,990	4,670,747	7.45%
Supplies	478,325	739,180	739,180	-
Travel	-	5,360	5,360	-
Contractual/Other Services	403,437	392,744	272,393	(30.64%)
Equipment, Furnishings	117,500	25,080	25,080	-
Manageable Direct Cost Total	5,456,845	5,509,354	5,712,760	3.69%
Debt Service	-	-	-	-
Depreciation/Amortization	56,595	=	-	-
Non-Manageable Direct Cost Total	56,595	-	-	-
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Intragovernmental Charges				
Charges by/to Other Departments	785,035	985,765	1,120,536	13.67%
Program Generated Revenue				
404220 - Miscellaneous Permits	42,688	38,800	38,800	-
405030 - SOA Traffic Signal Reimbursement	1,476,802	1,420,440	1,420,440	-
406020 - Inspections	-	15,900	15,900	-
406030 - Landscape Plan Review Pmt	21,534	25,000	25,000	-
406060 - Zoning Fees	490	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	105,818	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	1,500	-
408380 - Prior Year Expense Recovery	171	-	-	-
408390 - Insurance Recoveries	38,771	-	-	-
Program Generated Revenue Total	1,686,274	1,571,640	1,571,640	-
Net Cost				
Direct Cost Total	5,513,440	5,509,354	5,712,760	3.69%
Charges by/to Other Departments Total	785,035	985,765	1,120,536	13.67%
Program Generated Revenue Total	(1,686,274)	(1,571,640)	(1,571,640)	-
Net Cost Total	4,612,200	4,923,479	5,261,656	6.87%

Position Detail as Budgeted

	2016 Revised			2017 F	Revised	2018 Ap	2018 Approved	
	Full Time Part Time Full Time Part Time		Full Time	Part Time				
Assistant Traffic Engineer II	2			2		3		
		_	\vdash		_			
Associate Traffic Engineer	3	-	Ц	3	-	3	-	
Division Director II	1	-		1	-	1	-	
Electronic Foreman	1	-		1	-	1	-	
Electronic Tech Leadman	2	-		2	-	2	-	
Engineering Technician III	1	-	П	1	-	1	-	
Engineering Technician IV	3	-		3	-	3	-	
Paint & Sign Foreman	1	-		1	-	1	-	

Position Detail as Budgeted

	2016 F	2016 Revised			Revised		2018 A _l	pproved
	Full Time	Full Time Part Time		Full Time	Part Time		Full Time	Part Time
Paint & Sign Leadman	1	-		1	-		1	_
Paint & Sign Tech I	-	4	П	-	4		-	4
Paint & Sign Tech II	2	-	П	2	-	Г	2	-
Paint & Sign Tech III	2	-	П	2	-		2	-
Senior Electronic Tech	5	-	П	5	-		5	-
Senior Office Associate	1	-	П	1	-		1	-
Technical Assistant	1	-	П	1	-		1	-
Position Detail as Budgeted Total	26	4	ΠÌ	26	4		27	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:

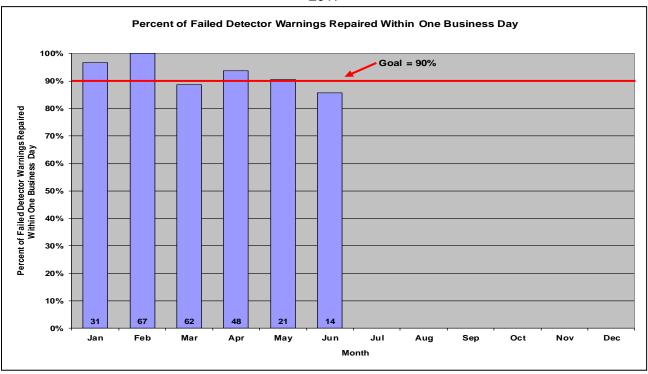
- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

Explanatory Information

Tracking information for these measures began January 1, 2011.

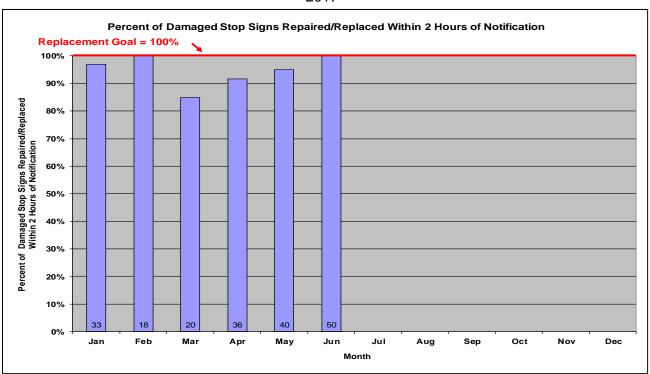
Measure #1: Percent of failed detector warnings repaired within one business day

2017



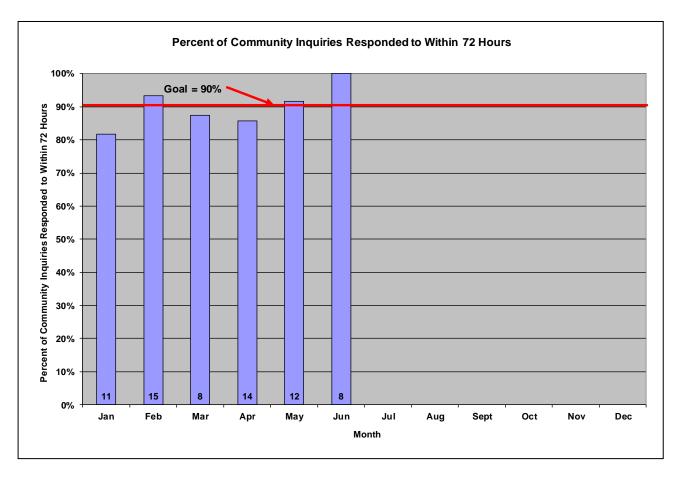
Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification

2017



Measure #3: Percent of community inquiries investigated and responded to within 72 hours

2017



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

					App	roximate Tim	ing of E	vents					
	JAN	FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP	OCT	NOV	DEC
									CIB/CIP RE	VIEW			
BUDGET PROCESS			Community Council Survey developed	Survey	Council (CC) istributed sults received	MOA Depts developing C	IB/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	Approved CIB/CIP published
												Final approval	
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fa		Bond election certified	Assembly appropriation of Bonds							Bond propositions drafted (from approved CIB/CIP)
STATE/	Legislative	Federal funding		gislature during		Governor		rants awarded		<u>. </u>	1	Legislative	
FEDERAL GRANTS	program approved by Assembly and delivered to Legislators	priorities developed/ delivered to Congress	ses	sion	Budget Bill passed	reviews Capital Budget Bill	Assembl	y AR Approved ective 7/1)				develo	oped

^[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

Operating & Capital Budgets -- General Government / Utilities / Enterprises 2018 Budget Preparation Calendar (Preliminary) - June 2017

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	June		All
Questica budget available to departments	June		All
OMB request 2018 CIB / 2018-2023 CIP projects from Departments	June 19		Capital
All Department preliminary capital budget changes to CIB due to OMB.	June 30		Capital
OMB review, analyze, compile preliminary CIB to Mayor	July 1-12		Capital
Mayor's first preliminary review of list of projects	July 13-14		Capital
Send preliminary CIB to Finance for fund certification	July 17-19		Capital
CIB discussion with Mayor	July 24-28		Capital
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	July 31-Aug 7		Capital
Mayor's decisions on proposed CIB/CIP to OMB	Aug 14		Capital
OMB Completes Proposed 2018 CIB/CIP book	Aug 18		Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 5-8		Capital
Assembly worksession, Overview & Highlights of Proposed Budgets	Sept 29		All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	Α	All
Formal introduction of Mayor's budgets to Assembly	Oct 10		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 16		Capital
Assembly Worksession - General Government Operating & Capital	Oct 20		All
Assembly Public Hearing # 1 on proposed budgets	Oct 24	В	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 27		Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	Nov 7	В	All
Proposed Special Assembly meeting for PH#3 (Special Meeting TBD)	Nov 14		All
Assembly Worksession - Assembly proposed amendments	Nov 16-17		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 21	С	All

Note: All dates are subject to change.

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.

Municipality of Anchorage

Operating & Capital Budgets -- General Government / Utilities / Enterprises 2018 Budget Preparation Calendar (Preliminary) - June 2017

Action Date Category

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.

В

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.

С

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)

			Parks and	
			Recreation,	
	Roads and	Public	Library, and	
Year	Transit	Safety	Museum	Total
2017	36.9	4.0	3.7	44.6
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	617.1	84.4	45.3	746.8

State Legislative Grants History of Awards to the Municipality of Anchorage

	Capital			Health & Human		Project Management &	Parks & Rec, Library,			
Year	Bill No.	Fire	Police	Services	Transit	Engineering	Museum	Facilities/ Misc	Other *	Total
2017	SB 23**	-	-	-	-	-	-	-	-	-
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

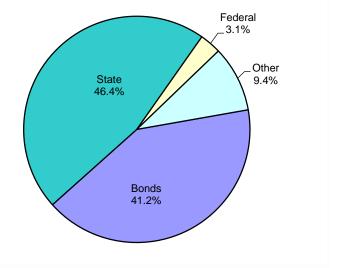
^{*} Includes grants to Port of Anchorage
** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017) and 2017 (SFY 2018).

2018 Capital Improvement Budget

2018 Approved Funding Sources

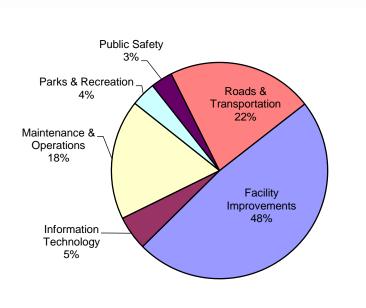
Funds	\$ ((millions)	%
Bonds	\$	47.7	41.2%
State	\$	53.7	46.4%
Federal	\$	3.6	3.1%
Other	\$	10.9	9.4%
Total	\$	115.8*	100.0%

^{*}Does not sum to total due to rounding



2018 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$55,769	48%
Information Technology	\$ 5,937	5%
Maintenance & Operations	\$20,790	18%
Parks & Recreation	\$ 4,275	4%
Public Safety	\$ 3,760	3%
Roads & Transportation	\$25,275	22%
Total	\$115,806	100%



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.

82nd Ave. Storm Drain Replacement – West of Old Seward Hwy – \$2,100,000
This project would 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. Design is underway funded with prior year bond monies; 2018 construction is proposed with local road bonds. The project need was identified through Street Maintenance by property owners in the area. Flooding is expected on 82nd Avenue with every precipitation event. (Project Management & Engineering Department, page V - 24)

Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade – \$2,250,000 This project will upgrade the AWARN infrastructure to comply with mandates for Alaskan public safety communications interoperability. These updates maintain our encryption compatibility with our state and federal partners. AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate among themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. State of Alaska has appropriated \$4,600,000 in their 2018 capital budget. It is necessary to perform a similar update to the Anchorage system, to maintain interoperability among local, state and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents. (Maintenance & Operations Department, page V - 30)

Campbell Woods Subd Area Road and Drainage Improvements – \$2,500,000

This project will fund Phase I construction. This phase will construct drainage improvements in the Campbell Woods subdivision area including replace two of the outfalls into the Campbell Creek drainage. The storm drain in Edinburgh Drive is expected to be replaced along with reconstructing most of the roadways in the subdivision. In addition, a new connection running south from Lennox Circle will also be constructed. The construction is anticipated to be completed in four phases and funding will be pursued accordingly. Previous bond funds have funded design efforts. (Project Management & Engineering Department, page V - 52)

Coastal Trail Bridge Replacement @ South Westchester Lagoon – \$950,000
This funding will replace the aging bridge with viewing platforms that will help alleviate congestion and provide opportunities for sight-seeing & bird-watching at the lagoon. (Parks & Recreation Department, page V - 60)

Pleasant Valley Subdivision Area Road and Drainage Rehab – \$3,400,000

The project will provide for Phase 1 construction of Pussywillow Street, Williwa Avenue, and possibly Northwind Avenue west of Pussywillow. Improvements are expected to include a new road base, curb and gutter with the installation of a storm drain system, pedestrian facilities, and street lighting. The project is currently in design. The drainage is very poor, which has added to the crumbling of the road surface especially at the edges. In addition, property owners report extensive icing in the winter months and standing water in the summer. (Project Management & Engineering Department, page V - 105)

Stormwater Sediment Treatment Facility – \$3,300,000

This project will construct a new Vactor Waste Decant Facility for storm drain cleaning operations. Design is currently underway with funding from prior year local road bonds. Property has been purchased and is going through the rezoning process and this funding will allow for construction to begin. A Vactor Waste Facility is needed to meet new State of Alaska, Alaska Pollution Discharge Elimination System (APDES) storm drain cleaning requirements. (Project Management & Engineering Department, page V - 125)

2018 - 2023 Capital Improvement Program

The 2018-2023 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 2018-2023 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.

2018 - 2023 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 2018 – 2023 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:

2018 - 2023 Capital Improvement Program Operations & Maintenance Estimate

Department	2018	2019	2020	2021	2022	2023	Total
Information Technology	490	1,531	1,345	1,465	1,220	1,067	7,118
Library	-	-	500	500	500	500	2,000
Maintenance & Operations	22	80	122	138	139	-	501
Parks & Recreation	174	174	174	174	174	174	1,044
Project Management & Engeneering	831	831	831	831	831	831	4,986
Traffic	35	35	35	35	35	35 "	210
Total ⁷	1,552	2,651	3,007	3,143	2,899	2,607	15,859

2018 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department		Bonds	State	Federal	Other	Total
Fire		3,470	-	-	290	3,760
Health & Human Services		217	-	-	75	292
Information Technology		-	-	-	5,937	5,937
Library		590	-	-	-	590
Maintenance & Operations		5,250	53,686	-	2,886	61,822
Parks & Recreation		3,650	-	-	1,100	4,750
Project Management & Engineering		31,365	-	-	600	31,965
Public Transportation		888	-	3,552	-	4,440
Traffic		2,250	-	-	-	2,250
	Total	47,680	53,686	3,552	10,888	115,806

2018 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

	ousanus)					
Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	50	-	-	50
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PME	400	-	-	-	400
27th Ave Storm Drain Improvements - C St to A St	PME	550	-	-	-	550
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PME	300	-	-	-	300
36th Ave Resurfacing - New Seward Hwy to Lake Otis Pkwy	PME	300	-	-	-	300
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	750	-	-	-	750
48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd	PME	500	-	-	-	500
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	PME	2,100	-	-	-	2,100
ADA Improvements	PME	500	-	-	-	500
AFD Fire Station #10 Generator Replacement	MO	100	-	-	-	100
AFD Fire Station #11 Replace Flat Roof Section	MO	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	300	-	-	-	300
Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade	MO	2,250	-	-	-	2,250
Anchorage Golf Course	MO	-	3,200	-	-	3,200
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	MO	-	350	-	-	350
Anchorage Senior Center Facility Improvements	HHS	100	-	-	-	100
Anchorage Senior Center Renovations	MO	_	3,680	-	-	3,680
Anchorage Senior Center Sky Light Replacement	MO	_	250	-	-	250
Anchorage Signal System, Signage, and Safety Improvements	TR	250	-	-	-	250
Animal Care and Control Facility Kennel Flooring Replacement		-	-	-	55	55
Animal Control Roof Repair/Replacement	MO	600	-	-	-	600
APD Headquarters Boilers, Valves, and Fittings Replacement	MO	800	_	_	_	800
APD Training Center Roof Top HVAC Unit Replacement	MO	250	-	-	-	250
APD Training Center Upgrades	MO	-	900	-	-	900
APDES Stormwater Maintenance Equipment	MO	_	2,600	_	_	2,600
ARDSA Alley Paving	PME	300	_,	_	_	300
Beach Lake Chalet Equipment Storage Garage Facility	PR	-	_	_	325	325
Beach Lake Park Ski Trail Light Repairs & Additions	PR	_	_	_	350	350
Ben Boeke Ice Arena Upgrades	MO	_	550	_	-	550
Bugle Ct Area Drainage Improvements and Surface Rehab	PME	300	-	_	_	300
Bus Stop Improvements	PT	200	_	800	_	1,000
CAMA Upgrade	IT	-	_	-	2,766	2,766
Campbell Creek Trail Rehabilitation & Way Finding	PR	750	_	_	2,700	750
Campbell Woods Subd Area Road and Drainage	PME	2,500	_	_	_	2,500
Improvements		•	-	-	-	
Central Business District Infrastructure Upgrades	PME	2,000	-	-	-	2,000
Chester Creek Flooding - Lagoon to A St	PME	300	-	-	-	300
Chester Creek Single Track	PR	150	-	-	-	150
Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio	HHS	117	-	-	-	117
Chugiak Senior Center Phase II & III	MO	=	5,080	=	-	5,080
Chugiak-Eagle River Library Facility Improvements	LIB	90	-	-	-	90
City Hall Safety & Improvements	MO	-	300	-	-	300
Coastal Trail Bridge Replacement @ South Westchester Lagoon	PR	950	-	=	-	950
Commons Pavilion and Band Shell slab repairs	PR	-	-	=	50	50
Communications Radio Replacement	FD	1,500	-	-	-	1,500
Dempsey Anderson Ice Arena Upgrades	MO	-	550	=	-	550
Dena'ina Center	MO	-	1,425	-	-	1,425
Desktop Life Cycle Management	IT	-	-	-	200	200
Deteriorated Properties Remediation	MO	-	900	-	-	900

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;

2018 Capital Improvement Budget All Projects - Alphabetically (in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Dog Park(s) – Planning and Development	PR	_	-	-	200	200
E 73rd Ave Area Drainage - east of Old Seward Hwy	PME	150	_	-		150
Eagle River/Chugiak Road and Drainage Rehab	PME	-	_	-	600	600
Egan Center Upgrades	MO	-	950	-	-	950
Enterprise SIEM Event Logging & Correlation	IT	_	-	-	400	400
Facility Safety Upgrades	PR	100	_	-	-	100
Facility Safety/Code Upgrades	MO	-	1,860	-	-	1,860
Fairview Park Improvements	PR	250	-,	_	_	250
Fire Ladder Truck Replacement	FD	1,000	_	_	_	1,000
Fire Lifepack 12 Cardiac Monitors & Lucas CPR Chest	FD	270	_	_	_	270
Compression Systems Replacement	. 5	2.10				2.0
Fire New Ambulance Purchase	FD	700	_	-	-	700
Fire Staff Vehicle Replacement	FD	-	_	-	290	290
Fleet Maintenance Replacement Purchases	MO	_	-	-	2,300	2,300
Fleet Maintenance Shop	MO	-	3,000	-	· -	3,000
Flooding, Glaciation, and Drainage Annual Program	PME	1,000	-	_	-	1,000
Girdwood Multipurpose Community Facility	MO	-	2,856	-	-	2,856
Image Dr/Reflection Dr Area Road Reconstruction	PME	1,000	_,,,,,	-	-	1,000
Intersection Resurfacing	PME	100	_	_	_	100
Intersection Safety and Congestion Relief Annual Program	TR	500	_	_	_	500
IT Project Management Tools	IT	-	_	_	115	115
Jamestown Dr Area Drainage Improvements	PME	1,800	_	_	-	1,800
Juneau St/Karluk St Area Storm Drain Improvements - 16th	PME	300	_	_	_	300
Ave to 20th Ave	1 WIL	000				000
Lakehurst Dr Area Drainage Improvements Phase III	PME	200	_	_	-	200
Loon Cove Area Drainage Improvements	PME	1,350	_	_	_	1,350
Loussac Library Planning and Video Surveillance Cameras	LIB	500	_	_	-	500
Low Impact Development Annual Program	PME	250	_	_	_	250
Major Municipal Facility Fire Alarm System Replacement	MO		500	_	_	500
Phase III			000			000
Major Municipal Facility Upgrade Projects	MO	-	=	-	586	586
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200
Mountain View Dr/Bragaw St Surface Rehab - Taylor St to	PME	200	-	-	-	200
McCarrey St						
Network/Equipment Life Cycle Management	IT	-	-	-	1,270	1,270
Parks & Rec Maintenance Vehicles, Eagle River	PR	-	-	-	100	100
Patterson St Bike Lanes - Debarr Rd to Chester Creek	PME	300	-	-	-	300
PBX Phone System Life Cycle Management	IT	-	-	-	500	500
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Performing Arts Center Upgrades	MO	-	3,700	-	-	3,700
Permit Center Parking Lot Completion	MO	-	1,100	-	-	1,100
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	3,400	-	-	-	3,400
Pool Filtration System	MO	-	2,000	-	-	2,000
Public Health Facility Carpet Replacement	HHS	-	=	-	20	20
Records Management Storage	IT	-	-	-	75	75
Recycled Asphalt Pavement (RAP) and Subbase	PME	600	-	-	-	600
Rehabilitation						
Reeve Blvd Street Maintenance Facility	MO	-	3,300	-	-	3,300
Reka Dr Southside Separated Pedestrian Facility and Storm	PME	200	-	-	-	200
Drain Replacement - Bragaw St to Pine St						
Relocation of Traffic Signal for Fire Station #3	PME	600	-	-	-	600
Replace Glacier City Hall & Little Bears Facilities - Girdwood	MO	-	1,500	-	-	1,500
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
SAP Licenses	IT	-	-	-	150	150
School Zone Safety	TR	500	-	-	-	500

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;

2018 Capital Improvement Budget All Projects - Alphabetically (in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Server Hardware Life Cycle Management	IT	-	-	-	173	173
Signalization of the Tudor Road and MacInnes Street	PME	225	=	-	-	225
Intersection						
Skate Park @ Taku Lake Park	PR	250	-	-	-	250
South Anchorage Sports Park, Phase 3, Construction of Bike Park	PR	150	-	-	-	150
Storage Hardware Life Cycle Management	IT	-	-	-	288	288
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Stormwater Sediment Treatment Facility	PME	3,300	-	-	-	3,300
Street Light LED Upgrades	MO	750	-	-	-	750
Street Maintenance - Northwood	MO	-	4,000	-	-	4,000
Sullivan Arena Facility Upgrades	MO	-	1,015	-	-	1,015
Support Equipment	PT	80	-	320	-	400
Tennis Court Resurfacing/Repairs	PR	-	-	-	75	75
Tikishla Park	PR	100	-	-	-	100
Town Square Park Development	PR	600	-	-	-	600
Traffic Calming and Safety Improvements	TR	1,000	-	-	-	1,000
Transit Facilities Upgrades & Security Improvements	MO	-	1,750	-	-	1,750
Transit Facility Rehab/Upgrades	PT	608	-	2,432	-	3,040
Transit Maintenance Building Replace Mega Doors (2)	MO	300	-	-	-	300
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500
University Lake Park	PR	350	-	-	-	350
Westpark Stormwater Bypass Reconstruction	PME	2,140	-	-	-	2,140
Wonder Park Elementary School Area Street Lighting	PME	150	-	-	-	150
Tota	ıl	47,680	53,686	3,552	10,888	115,806

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;

1% for Art Conservation

Project ID PW2013013 Department Maintenance & Operations

Project TypeRenovationStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Areawide

Description

The 2018 State capital grant will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

\$20,000 for Spanish Memorial to be repaired and relocated to Anchorage Cemetery

\$ 7,500 for Sheila Wyne "Fish" at C Street and Tudor Road

\$10,000 for "Fishing Rods" on 15th Avenue

\$11,000 for Keith Appel "Boreal Ballet" at Northern Lights ABC School

\$ 1,500 for untitled artwork by Harold Balazs at Creekside Park Elementary School

\$50,000 total funds requested for 2018.

Comments

The 1% for Art program now cares for over 482 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$14,029,930.00 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

To alleviate the shortage of resources to pay for the backlog of conservation work program staff (1 FTE) is applying for local, state and federal grants. Another source of funding for capital improvements is drafted to update the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, although not all sources of funds will allow the set aside. In 2014 program staff received an additional \$10,788 in grants to supplement the base funding ito address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

Legislative Scope

The Anchorage 1% for Art program began in 1978 when Anchorage Municipal Code 7.40 was enacted. The code was based on the State of Alaska's 1% for Art program AS 35.27 enacted in 1975. The Municipality of Anchorage owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 473 installations of public art.

From 1978 until 2006 the Anchorage Museum collection staff conserved the art collection. When the Anchorage Museum privatized in 2006 the conservation of the public art collection was administered by the Municipality Of Anchorage's 1% for Art program staff (1 FTE).

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	50	-	-	-	-	-	50
Total	(in thousands)	50	-	-	-	-	-	50

120th Ave Upgrade - Johns Rd to Old Seward Hwy

Project ID PME08029 Department Project Management & Engineering

Project Type Upgrade Start Date July 2009

Location Assembly: Section 6, Seats J & K, 24-L: End Date October 2022

Oceanview, Community: Old

Seward/Oceanview

Description

This project will upgrade a local road that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights.

Comments

Design study was funded through a previous state grant. Construction is anticipated in 2021 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	1,000	-	8,000	-	-	9,400
Total ((in thousands)	400	1,000	-	8,000	-	-	9,400

27th Ave Storm Drain Improvements - C St to A St

Project ID PME2016015 Department Project Management & Engineering

Project TypeRehabilitationStart DateJune 2017LocationAssembly: Section 4, Seats F & G, 18-I:End DateOctober 2019

Spenard, Community: Midtown

Description

Replace or slip line the sections of pipe between C Street and A Street.

Comments

Design is underway with prior year bond funds. 2018 bond funding will allow for 2018 construction.

While fixing a sink hole in the alley behind BJs, street maintenance discovered failing pipe on either end.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,		,	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	550	-	-	-	-	-	550
Total ((in thousands)	550	-	-	-	-	-	550
O & M Costs								
Cntrtual Svcs Othr		55	55	55	55	55	55	330
Total ((in thousands)	55	55	55	55	55	55	330

2nd Ave/Nelchina St Area Storm Drain Improvements Phase II

Project ID PW2014003 Department Project Management & Engineering

Project Type Replacement **Start Date** May 2015

Location Assembly: Section 1, Seat B, 20-J: **End Date** October 2022

Downtown Anchorage, Community:

Downtown

Description

Replace or slip-line existing storm drain pipe.

Comments

Phase I project completed in coordination with an AWWU project in 2016/2017. 2018 bond funding is for Phase II design. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	2,600	-	-	2,900
Total ((in thousands)	300	-	-	2,600	-	-	2,900

36th Ave Resurfacing - New Seward Hwy to Lake Otis Pkwy

Project ID PME2016010 Department Project Management & Engineering

Project TypeRehabilitationStart DateJune 2018LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2021

University, 18-I: Spenard, Community: Rogers Park, Community: Tudor Area

Description

Resurface 36th Avenue and bring all pedestrian facilities into ADA compliance.

Comments

The project has not started. Bond funding is proposed for design and construction.

The first lift of pavement is nearly worn through in places as evidenced by deep rutting. Some segments were rated Condition F in the 2014 GASB survey.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	2,000	-	-	-	2,300
Total ((in thousands)	300	-	2,000	-	-	-	2,300

42nd Ave Upgrade - Lake Otis Pkwy to Florina St

Project ID PW2014013 Department Project Management & Engineering

Project TypeUpgradeStart DateJune 2018LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2022

University, Community: University Area

Description

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping.

Comments

The project has not started. The Traffic Department conducted traffic volume studies in 2016 that determined this street is still heavily used. Bond funding is proposed for design and construction. The project area is in a future priority RFA (Reinvest Focus Area) as identified in the Anchorage 2040 Land Use Plan.

42nd Avenue is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	2,000	-	9,500	-	-	12,250
Total (in thousands)	750	2,000	-	9,500	-	_	12,250

48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project ID PME06026 Department Project Management & Engineering

Project TypeReconstructionStart DateJune 2018LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2024

Taku, Community: Midtown

Description

This project will reconstruct and upgrade deteriorated collector routes in Midtown. Improvements are expected to include a new road base, pavement, curbs, storm drainage, street lighting, and the possible addition of sidewalks.

Comments

This project has not started. This project is a high priority of the Midtown Community Council. 48th Avenue and Cordova Street are collector routes that have experienced substantial road base, curb, and pavement failure. Pedestrian and drainage facilities do not meet current standards.

Project funding is proposed with local road bonds. This project has not started. 2018 funding is intended for a design start.

Version 2018 Approved	Version	2018 A	pproved
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		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	1,500	-	-	8,000	10,000
Total ((in thousands)	500	-	1,500	-	-	8,000	10,000

82nd Ave Storm Drain Replacement - west of Old Seward Hwy

Project ID PME2016008 Department Project Management & Engineering

Project TypeReconstructionStart DateJune 2017LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2019

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

Design is underway funded with prior year bond monies. 2018 construction is proposed with local road bonds.

The project need was identified through Street Maintenance by property owners in the area. Flooding is expected on 82nd Avenue with every precipitation event.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,				,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,100	-	-	-	-	-	2,100
Total	(in thousands)	2,100	•	•	•	•	-	2,100
O & M Costs								
Cntrtual Svcs Othr		21	21	21	21	21	21	126
Total ((in thousands)	21	21	21	21	21	21	126

ADA Improvements

Project ID PME55101 Department Project Management & Engineering

Project Type Improvement Start Date April 2007

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: ARDSA Councils

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.

		2018	2019	2020	2021	2022	2023	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
O & M Costs								
Cntrtual Svcs Othr		2	2	2	2	2	2	12
Total ((in thousands)	2	2	2	2	2	2	12

AFD Fire Station #10 Generator Replacement

Project ID MO2017011 Department Maintenance & Operations

Project Type Replacement Start Date July 2018

Location Community: Hillside East **End Date** December 2023

Description

\$ 100,000 Replace generator

Replace Fire Station #10 generator in Rabbit Creek area. The generator at Fire Station #10 has reached its useful life and is now experiencing frequent breakdowns and repair needs. Station #10 is one of the older fire stations and is located in the Rabbit Creek/Bear Valley area which experiences high winds and power outages more frequently than most of Anchorage. A newer modern generator will provide reliable back up power and efficient operation when needed.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	100	-	-	-	-	-	100
Total ((in thousands)	100	-	-	-	-	-	100

AFD Fire Station #11 Replace Flat Roof Section

Project ID MO2017010 Department Maintenance & Operations

Project Type Replacement Start Date July 2018

Location Community: Eagle River, Community: End Date December 2023

Eagle River Valley, Community: Anchorage Fire Service Area

Description

\$ 200,000 Replace flat roof section

Replace flat roof section on AFD Fire Station #11 in Eagle River. Flat roof section has reached its useful life and is now experiencing frequent leaks requiring temporary repairs and patches. The proposed roof repair would extend the life of the fire station, increase insulation factor, and result in reduced maintenance needs while improving the energy efficiency of the building.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	200	-	-	-	-	-	200
Total ((in thousands)	200	-	-	-	-	-	200

AFD Vehicle Maintenance Facility Upgrades

Project ID PW2012007 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Anchorage Fire

Service Area

Description

Addition of electrical hoists to replace the hydraulic hoists and other additional equipment that has over-tasked the electrical service.

Comments

Entire electrical service must be upgraded.

Anchorage Fire Department 2018:

\$ 500,000 Install Electrical/Code Upgrades

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	500	-	-	-	-	-	500
Total	(in thousands)	500	-	-	-	-	-	500

Alaska Railroad Crossing Rehabs

Project ID PME55102 Department Project Management & Engineering

Project Type Rehabilitation **Start Date** May 2007

Location Assembly: Areawide, HD-SD: **End Date** October 9999

Community-wide, Community: ARDSA Councils

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

Version 2018 Approved

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades. The 2018 bond funding will be used to rehabilitate the crossing at North C Street at Whitney Road.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	500	500	500	500	500	2,800

Bond Sale Proceeds 441100 - ARDSA CIP Bond	300	500	500	500	500	500	2,800
Total (in thousands)	300	500	500	500	500	500	2,800
O & M Costs							
Cntrtual Svcs Othr	20	20	20	20	20	20	120
Total (in thousands)	20	20	20	20	20	20	120

August 2019

Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade

Project ID PD2017003 Department Maintenance & Operations

Project TypeRehabilitationStart DateMay 2018

Assembly: Areawide, HD 50: Anchorage End Date
Areawide, Community: Areawide

Description

Location

Anchorage Wide Area Radio Network (AWARN) System Upgrades and Maintenance. This money will be used to upgrade the AWARN infrastructure to comply with mandates for Alaskan public safety communications interoperability. These updates maintain our encryption compatibility with our state and federal partners.

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate among themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. State of Alaska has appropriated \$4,600,000 in their 2018 capital budget. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

Legislative Scope

This interoperability allows other state and local agencies such as Alaska Department of Transportation and Public Facilities, State Forestry, Airport Police and Fire, University of Alaska System, full range of US Military agencies, Mat-Su Police and Fire and other agencies throughout the state to maintain the ability to communicate with each other.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	2,250	-	-	-	-	-	2,250
Total ((in thousands)	2,250	-	-	-	-	-	2,250

Anchorage Golf Course

Project ID MOD08309 Department Maintenance & Operations

Project TypeRenovationStart DateJuly 2017LocationAssembly: Areawide, 23-L: Taku,End DateJune 2023

Community: Areawide

Description

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. Roof is constructed of cedar shakes and are beyond their useful life.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the gold course to current USGA standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

Comments

The Anchorage Golf Course facility is 28 years old.

2018:

- \$ 500,000 Replace Roof
- \$1,050,000 Replace HVAC
- \$ 400,000 Replace Kitchen & Code Upgrades
- \$ 475,000 Replace Exterior Doors/Windows
- \$ 525,000 Parking Lot/Sidewalk Improvements
- \$ 150,000 Upgrade Outdoor Lighting
- \$ 100,000 Remodel Bathrooms

2019:

- \$ 200,000 Seismic Bracing
- \$ 200,000 Renovate Interior Walls
- \$ 100,000 Exterior Improvements

2020:

- \$ 350,000 Upgrade Interior/Emergency Lighting
- \$ 150,000 Electrical Upgrades
- \$ 50,000 Upgrade Entrance Gate
- \$ 75,000 Flooring Improvements

2021:

- \$1,000,000 Deck with Storage Underneath
- \$1,500,000 Master Plan Implementation Phase I

2022

\$2,500,000 Master Plan Implementation Phase II

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	3,200	500	625	2,500	2,500	-	9,325
Total	(in thousands)	3,200	500	625	2,500	2,500	-	9,325

Anchorage Historical Properties Renovations

Project ID PW2013002 Department Maintenance & Operations

Project TypeRenovationStart DateJuly 2018LocationAssembly: Areawide, HD-SD:End DateJune 2023

Community-wide, Community: Areawide

Description

Anchorage's historical properties are in need of renovations to help protect the structures, increase safety features for users, and install modern efficient heating systems. Anchorage's centennial celebration is in 2015 so completion of the renovations for future celebrations will be imperative so these historic buildings can be preserved and receive heightened public appreciation and attention during heritage events.

Comments

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. 2018 includes:

Brown's Point Cottages (2)

\$200,000 Remediate Lead Paint/Repaint Ext.

\$100,000 Upgr Misc. Inter. \$ 50,000 Upgr Mechanical

Cottage 25

\$100,000 Renovate Interior/Rehab Roof

Government Hill Community Center

\$150,000 Repl Boiler/Upgr Mechanical

\$100,000 Renovate Misc. Inter.

\$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station

Old City Hall

\$450,000 Renovate/Repaint Exterior & Concrete

\$300,000 Site Work/Drainage Problems

\$250,000 Repl Boiler/Upgr Mechanical

\$175,000 Renovate Misc. Interior/Upgr Electrical

Oscar Anderson House

\$100,000 Site Work/Run-off Flood Prevention

\$100,000 Repl Ext. Concrete/Renovate Siding/Windows

\$ 30,000 Basement New Carpet

\$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof

Pioneer School House

\$200,000 Remediate Lead Paint/Renovate Ext.

\$100,000 Rebuild/Renovate Ext. Windows

\$100,000 Renovate Dance Floor

\$175,000 Upgr Misc. Inter./Electrical

\$ 50,000 Repl Ext. Concrete/Repair

\$ 50,000 Repl Boiler/Remediate Asbestos

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,920	-	-	-	-	-	2,920
Total	(in thousands)	2,920	-	-	-	-	-	2,920

Anchorage Memorial Cemetery

Project ID PW2013027 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Section 1, Seat B, HD-SD:End DateJune 2019

Community-wide, Community:

Downtown

Description

Anchorage Memorial Cemetery Improvements;
Perimeter Fence Repair & Renovations
Replace Damaged Iron Entry Gates
Replace Single Flag Pole with Upgraded US, AK, & MOA Flag Poles
Upgrade Visitor Seating Area
Repaint Cemetery Facilities
Replace Damaged Retaining Wall
Renovate Lawn Markers

Comments

The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery. The requested funding and planned projects will go a long way towards preserving this historic site and provide a positive experience for visitors.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	350	-	-	-	-	-	350
Total	(in thousands)	350	-	-	-	-	-	350

Anchorage Senior Center Facility Improvements

Project ID HHS2016015 Department Health & Human Services

Project TypeRehabilitationStart DateJanuary 2018LocationAssembly: Areawide, HD-SD:End DateDecember 2018

Community-wide, Community: Areawide

Description

Carpet replacement (\$80,000), ADA bathroom upgrades (\$13,000), and audio/visual equipment for ballroom (\$7,000). Total project \$100,000.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,		,		
Bond Sale Proceeds	401100 - Areawide General CIP Bond	100	-	-	-	-	-	100
Total ((in thousands)	100	-	-	-	-	-	100

Anchorage Senior Center Renovations

Project ID PW2012053 Department Maintenance & Operations

Project Type Upgrade Start Date July 2018

Location Assembly: Areawide, HD-SD: End Date December 2023

Community-wide, Community: Various

Description

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

Comments

"This grant will provide upgrades and safety enhancements in the following areas:

- Renovation of restrooms to comply with accessibility requirements.
- Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- · Seismic enhancements to building wall/roof connections, main canopy, HVAC and electrical equipment.
- Replacement of rain gutter and downspouts and repairs to flashings at sloped roofs. Repairs to exterior wall joints and windows.
- Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels and exterior and interior doors and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls and ceilings.
- Replacement, repair, or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
- Replacement of campus lighting systems, exit signs and fire signal devices, the repair or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- Garage addition to maintenance building to replace current lean-to and connex for heated dry storage.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,680	-	-	-	-	-	3,680
Total	(in thousands)	3,680	-	-	-	-	-	3,680

Anchorage Senior Center Sky Light Replacement

Project ID MO2017007 Department Maintenance & Operations

Project Type Replacement Start Date July 2018

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2019

Areawide, Community: Areawide

Description

\$ 250,000 Replace Sky Light

Replace sky light at Anchorage Senior Center. Sky light has reached its useful life and deterioration of the structure contributes to frequent roof leaks requiring repairs and patches.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	250	-	-	-	-	-	250
Total	(in thousands)	250	-	-	-	-	-	250

Anchorage Signal System, Signage, and Safety Improvements

Project ID TRA55103 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 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.

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		2018	2019	2020	2021	2022	2023	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
O & M Costs								
Cntrtual Svcs Othr		5	5	5	5	5	5	30
Total ((in thousands)	5	5	5	5	5	5	30

Animal Care and Control Facility Kennel Flooring Replacement

Project ID HHS2016017 Department Health & Human Services

Project TypeRenovationStart DateJanuary 2018LocationAssembly: Areawide, Community:End DateDecember 2018

Areawide

Description

Complete flooring repair at the Anchorage Animal Care and Control Center located at 4711 Elmore Road, Anchorage, AK 99507.

Comments

2012 cost estimate was \$50,000 with \$5,000 added for inflation for a total of \$55,000.

Legislative Scope

Kennel floor is worn and peeling; repairs needed for sanitation and aesthetic purposes.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	'		,		
Contributions from Other Funds	401800 - Areawide General CIP Contributions	55	-	-	-	-	-	55
Total	(in thousands)	55	-	-	-	-	-	55

Animal Control Roof Repair/Replacement

Project ID MO2017002 Department Maintenance & Operations

Project Type Replacement Start Date July 2018

Location Assembly: Areawide, HD 50: Anchorage End Date December 2023

Areawide, Community: Areawide

Description

\$ 600,000 Animal Control Roof Repair/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.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,						
Bond Sale Proceeds	401100 - Areawide General CIP Bond	600	-	-	-	-	-	600
Total ((in thousands)	600	-	-	-	-	-	600

APD Headquarters Boilers, Valves, and Fittings Replacement

Project ID PW2012066 Department Maintenance & Operations

Project Type Replacement Start Date July 2018

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023

Areawide, Community: Areawide

Description

APD Headquarters is 27 years old and building system controls have reached their useful life and in need of replacement and upgrade to a modern efficient system. Additionally, as with any older building, safety and code issues are frequently arising and in need of upgrade but are beyond the scope of maintenance budgets to correct the problems. These projects have been recommended by the MOA insurance carrier and Risk Management.

2018:

\$800,000 Replace boilers, valves, and fittings.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	800	-	-	-	-	-	800
Total	(in thousands)	800	-	-	-	-	-	800

APD Training Center Roof Top HVAC Unit Replacement

Project ID MO2017009 Department Maintenance & Operations

Project Type Replacement Start Date July 2018

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023 Areawide, Community: Anc Metro Police

Service Area

Description

\$ 250,000 Replace roof top HVAC unit

Replace roof top HVAC unit on APD Training Center. The HVAC unit has reached its useful life and is now requiring frequent maintenance and repair. Newer modern HVAC units operate much more effectively and are much more energy efficient and economical to operate.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,				
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	250	-	-	-	-	-	250
Total	(in thousands)	250	-	-	-	-	-	250

APD Training Center Upgrades

Project ID MO2016005 Department Maintenance & Operations

Project Type Start Date June 2018 Upgrade

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023

Areawide, Community: Anc Metro Police

Service Area

Description

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, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Comments

Many of the Municipal Facilities are between 20 and 50 years old.

\$ 900,000 APD Training Facility Heating Controls Replacement

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	451900 - Anch Metro Police SA CIP Grant	900	-	-	-	-	-	900
Total	(in thousands)	900	-	-	-	-	-	900

APDES Stormwater Maintenance Equipment

Project ID MOD10924 Department Maintenance & Operations

Project TypeNewStart DateJuly 2018LocationAssembly: Areawide, HD-SD:End DateJuly 2019

Community-wide, Community: ARDSA

Councils

Description

Phase II of permit requires 3 full summer sweeps which is increasing maintenance costs and wear and tear on sweeper fleet. Additionally, Phase II permit also requires annual inspection and cleaning of all stormwater catch basins (approx. 15,000). The additional sweepers and vactor truck are needed to enable MOA to meet mandates of the APDES permit.

Comments

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Truck to enable MOA to meet mandated permit requirement for stormwater management under the Alaska Pollutant Discharge Elimination System (APDES) Stormwater Permit Phase II implemented February 2010.

2018:

\$2,600,000 Acquisition of four Waterless Street Sweepers/two Vactor Trucks

		2018	2019	2020	2021	2022	2023	Total
Revenue Source	es Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,600	-	-	-	-	-	2,600
To	otal (in thousands)	2,600	-	-	-	-	-	2,600
O & M Costs								
Supplies		10	16	16	17	17	-	76
To	otal (in thousands)	10	16	16	17	17	-	76

ARDSA Alley Paving

Project ID PME2014001 Department Project Management & Engineering

Project Type Improvement Start Date June 2017

Location Assembly: Areawide, Community: End Date December 9999

ARDSA Councils

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.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	300	300	300	300	300	1,800
Total ((in thousands)	300	300	300	300	300	300	1,800

December 2018

Beach Lake Chalet Equipment Storage Garage Facility

End Date

Project ID PR2018013 Department Parks & Recreation

Project TypeReplacementStart DateJanuary 2018

Location Assembly: Section 2, Seats A & C, 13-

G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park

Description

Design and construct Equipment Garage Storage Facility to replace existing storage containers to allow for secured storage of grooming equipment and park facility items on site. (Equipment garage will allow for heated storage of trail grooming and user group equipment to be kept on site, parks & rec maintenance storage area for facility items and user group equipment storage room).

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			1				
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	325	-	-	-	-	-	325
Total	(in thousands)	325	-	-	-	-	-	325

Beach Lake Park Ski Trail Light Repairs & Additions

Project ID PR2018008 Department Parks & Recreation

Project Type Upgrade Start Date April 2018

Location Assembly: Section 2, Seats A & C, 14- End Date December 2018

G: Eagle River/Chugach State Park,

Community: Chugiak

Description

• Pole replacement for LED lights on old rotten poles – Approximately 45 (previous lighting project used the old preexisting light poles that were already in operation and are now rotting out at the bases and coming down)

• Installation of new LED lights, cables and poles on new trail section leading to overflow parking area. Approximately 5-8 poles and fixtures needed.

· May possibly involve some new wiring to replace old

• Trail repair after equipment access

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	350	-	-	-	-	-	350
Total	(in thousands)	350	-	-	-	-	-	350

Ben Boeke Ice Arena Upgrades

Project ID MOD08306 Department Maintenance & Operations

Project TypeUpgradeStart DateJuly 2017LocationAssembly: Areawide, 18-I: Spenard,End DateJune 2023

Community: Areawide

Description

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to ensure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems continue to age, leading to failure, and parts becoming obsolete.

Comments

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 29 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Ben Boeke Ice Arena hosts 10 youth hockey groups, 2 figure skating clubs, 4 adult hockey associations, 116 adult recreational hockey teams, open skate for recreational skaters, and learn-to-skate programs. Additionally the facility hosts several competitions and tournaments attended by athletes statewide.

2018

\$ 150,000 Sound System Replacement (Rinks 1 & 2)

\$ 400,000 Replace Dehumidification System

2019:

- \$ 75,000 Upgrade Fire & Security-Video Surveillance Systems
- \$ 75,000 Install Cafe/Espresso Shop
- \$ 75,000 Upgrade Concession Area

2020:

- \$ 75,000 Replace Bleachers in Rink 2
- \$ 175,000 Zamboni Replacement Blades

2021:

\$ 100,000 Exterior Concrete Work

2022:

\$ 275,000 Locker Room Upgrades

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	,	,	,	,	_
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	550	225	250	100	275	-	1,400
Total	(in thousands)	550	225	250	100	275	-	1,400

Bugle Ct Area Drainage Improvements and Surface Rehab

Project ID PME2017009 Department Project Management & Engineering

Project TypeImprovementStart DateJune 2018LocationAssembly: Section 4, Seats F & G, 25-End DateOctober 2019

M: Abbott, Community: Abbott Loop

Description

The project will construct drainage improvements in the vicinity of Bugle Court. Improvements are expected to include ditching, culvert replacement, and surface rehabilitation.

Comments

The project has not started. 2018 construction is anticipated.

Poor drainage flows in this area are troublesome for property owners and Street Maintenance.

The project is a priority for Street Maintenance.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,			,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total ((in thousands)	300	•	•	•	-	-	300
O & M Costs								
Cntrtual Svcs Othr		3	3	3	3	3	3	18
Total ((in thousands)	3	3	3	3	3	3	18

Bus Stop Improvements

Project ID PTD07004 Department Public Transportation

Project TypeImprovementStart DateJanuary 2018LocationAssembly: Areawide, Community:End DateDecember 2022

Areawide

Description

This project funds upgrading of bus stops and stations to improve safety, meet mandated Americans with Disabilities Act (ADA) requirements and operational needs. The main project for 2018 would be for the Design/Engineering and Construction of improvements to the C Street Bus Stop as well as other Bus Stop Improvements such as 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 2018 will provide 9.03% to 20% matching to Federal Grants.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund						,	
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	200	50	50	50	50	-	400
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	800	200	200	200	200	-	1,600
Total ((in thousands)	1,000	250	250	250	250	-	2,000

CAMA Upgrade

Project ID ITD2012001 Department Information Technology

Project Type Replacement Start Date July 2018

Location HD-SD: Community-wide **End Date** December 2020

Description

Computerized Assisted Mass Appraisal (CAMA). Project will leverage modern technology for assessing value and tax collection for all real and personal property. The 30-year old legacy property appraisal system will be replaced with a relational database system, spatially referenced and fully integrated with GIS data with real 3D intelligent aerial imagery. Property tax is the largest revenue stream for the Municipality and this is a mission critical application. Upgrade is needed due to lack of support for current version of software. There is risk associated with compatibility issues as the mainframe operating system, database and hardware are replaced or upgraded. Also, as the number of people with mainframe skill set continues to dwindle we may need more outsourced support for the system. Useful life will be 10 years. Expected spending will begin in 2018 but appropriation approval is needed in 2017 in order to enter into a contract with the vendor, Tyler Technologies, to allow sufficient time for them to provide quotes and commit staffing resources to meet the 2018 project start date. Maintenance expense of \$236,140 should begin in 2019 (one year after project start date). A one-time training expenditure in the amount of \$160,255 is expected to impact operating budget year 2020. Project is expected to go-live 4th quarter 2020.

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		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		'	,				
Internal Charges to Others	607800 - Information Technology	2,766	2,343	2,064	-	-	-	7,173
Total (in thousands)		2,766	2,343	2,064	-	-	-	7,173
O & M Costs								
Computer SW Maint(MOA/AWWU)		-	236	236	236	236	236	1,180
Depreciation		-	-	-	277	277	277	831
LT Contracts Pay Int		-	75	65	54	43	32	269
Participant Training		-	160	-	-	-	-	160
Total	(in thousands)	_	471	301	567	556	545	2,440

Campbell Creek Trail Rehabilitation & Way Finding

Project ID PR2017004 Department Parks & Recreation

Project TypeRehabilitationStart DateJune 2018

Location Assembly: Section 4, Seats F & G, End Date October 2022

Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide, Community: Areawide, Community: Basher, Community: Sand Lake, Community:

Taku/Campbell

Description

Funds will be used to rehabilitate priority areas within the trail corridor and implement new way-finding and signage for the trail corridor.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	,	,			
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	750	750	750	750	-	-	3,000
Total (in thousands)		750	750	750	750	-	-	3,000
O & M Costs								
Contr To Other Funds		38	38	38	38	38	38	225
Total (in thousands)		38	38	38	38	38	38	225

Campbell Woods Subd Area Road and Drainage Improvements

Project ID PME09962 Department Project Management & Engineering

Project TypeReconstructionStart DateOctober 2013LocationAssembly: Section 3, Seats D & E, 22-K:End DateOctober 2024

Sand Lake, Community: Sand Lake

Description

This project will construct 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 four phases and funding will be pursued accordingly.

Comments

2018 bonds will fund Phase I construction. This phase will replace two of the outfalls into the Campbell Creek drainage. Previous bond funds have funded design efforts.

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.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,500	5,700	-	6,500	3,300	2,300	20,300
Total ((in thousands)	2,500	5,700	-	6,500	3,300	2,300	20,300

Central Business District Infrastructure Upgrades

Project ID MO2015002 Department Project Management & Engineering

Project TypeUpgradeStart DateDecember 2015LocationAssembly: Section 1, Seat B, 20-J:End DateDecember 2035

Downtown Anchorage, Community: Downtown, Community: Fairview

Description

The project will replace, repair, or rehabilitate the existing electrical and lighting infrastructure in the Downtown Business District including traffic signals.

Comments

Inventory and condition assessment of existing downtown lighting and signal systems is underway. Priorities have been established and a contract for design services specifically aimed at the 4th Avenue corridor is being developed. Some of the project area is in an RFA (Reinvest Focus Area) as identified in the Anchorage 2040 Land Use Plan. Funding is programmed annually as the need is too great to be programmed within a single six-year capital program.

A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. The electrical infrastructure in the downtown area has exceeded its life expectancy. Safety concerns have been expressed due to a lack of lighting in the district. The signals and related wiring need to be upgraded.

		2018	2019	2020	2021	2022	2023	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

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: End Date October 2020

Section 3, Seats D & E, 18-I: Spenard,

20-J: Downtown Anchorage, Community: North Star, Community: South Addition, Community: Turnagain

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

Per Amendment #7 - Assemblymembers Steele, Traini, and Croft

This amendment moves \$300,000 of the \$4,000,000 project proposed for bond funding in 2022 to 2018, and moves the remaining \$3,700,000 to 2019. This funding will provide the channel improvements to reduce flooding potential to "Valley of the Moon" homes, Arctic Blvd/Spenard Rd and the Chester Creek Trail.

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. Construction funding is programmed with 2022 bonds.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund						'	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	3,700	-	-	-	-	4,000
Total ((in thousands)	300	3,700	-	-	-	-	4,000

Chester Creek Single Track

Project ID PR2018003 Department Parks & Recreation

Project Type New Start Date June 2018

Location Assembly: Section 1, Seat B, Assembly: **End Date** October 2019

Section 5, Seats H & I, HD 50: Anchorage Areawide, Community: Airport Heights, Community: Fairview, Community: North Star, Community:

Rogers Park

Description

Funds will be used to construct single track along the popular Chester Creek Corridor as identified by the Fairview, Rogers Park, Northstar and Airports Heights community councils. Youth Employment in Parks and volunteers will be utilized for the construction of these designed trails.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	-	-	-	-	-	150
Total	(in thousands)	150	-	-	-	-	-	150
O & M Costs								
Contr To Other Funds	S	4	4	4	4	4	4	23
Total ((in thousands)	4	4	4	4	4	4	23

Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio

Project ID HHS2016014 Department Health & Human Services

Project TypeReplacementStart DateJanuary 2018LocationAssembly: Areawide, HD-SD:End DateDecember 2018

Community-wide, Community: Areawide

Description

Replace degraded difficult to use deck with concrete patio and raised flower beds allowing clients to move safely. Repairs would include replacement of the wooden fence enclosure \$117,000.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,	,	,	,	,	,	
Bond Sale Proceeds	401100 - Areawide General CIP Bond	117	-	-	-	-	-	117
Total ((in thousands)	117	-	-	-	-	-	117

Chugiak Senior Center Phase II & III

Project ID MOD08311 Department Maintenance & Operations

Project TypeUpgradeStart DateJuly 2018LocationAssembly: Section 2, Seats A & C, 11-F:End DateJune 2023

Greater Palmer, 12-F:

Chugiak/Gateway, Community: Chugiak

Description

Funding would provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; HVAC upgrades, apartment renovation and design/construction of additional apartments.

Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. This will build 20 additional apartments; this phase has been estimated to be \$4M.

Comments

2018:

\$5,080,000 HVAC Replacement, renovations, and construction.

Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975 owned by MOA. Much of the grant will provide upgrades and safety enhancements to the parking area, and landscaping improvements. The Center provides a 100-250 meals per day, and the need is increasing. Parking lot upgrades will enhance safety for elderly patrons utilizing the facility.

Version	2018 A	pproved
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		2018	2019	2020	2021	2022	2023	Total
Revenue Source	es Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	5,080	-	-	-	-	-	5,080
To	otal (in thousands)	5,080	-	-	-	_	_	5,080
O & M Costs								
Supplies	_	-	10	22	22	22	-	76
То	otal (in thousands)	-	10	22	22	22	-	76

Chugiak-Eagle River Library Facility Improvements

Project ID LIB2018003 Department Library

Project Type Start Date September 2018

Location Assembly: Section 2, Seats A & C, 12-F: **End Date** September 2019

Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, 15-H:

Elmendorf

Description

Purchase and installation of an Automated Materials Handling (AMH) system at the Chugiak-Eagle River Library, our second busiest location. Total projected cost = \$90K.

Comments

Due to the high volume of materials that come and go from the Chugiak-Eagle River Library, staff spend a disproportionate amount of time behind the scenes sorting materials, and not enough time providing more in-demand services to the community. With the use of AMH, we will be able to deploy our staff to do more direct service to our customers, such as helping them find materials and use computers, developing programs, and conducting outreach to schools, senior centers and other community partners. Automated handling would save approximately 15 hrs/week of staff time and would pay for itself in four years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	90	-	-	-	-	-	90
Total ((in thousands)	90	-	-	-	-	=	90

City Hall Safety & Improvements

Project ID PW2013030 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Various

Description

City Hall security and safety improvements; upgrade security camera system and renovate 8th Floor to enhance security.

Comments

Current configuration of City Hall provides limited security options for controlling and monitoring access to work areas.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	300	-	-	-	-	-	300
Total	(in thousands)	300	-	-	-	-	-	300

Coastal Trail Bridge Replacement @ South Westchester Lagoon

Project ID PR2017006 Department Parks & Recreation

Project Type Replacement Start Date June 2018

Location Assembly: Section 3, Seats D & E, 20-J: **End Date** December 2019

Downtown Anchorage, 21-K: West

Anchorage

Description

Bond funds will be used to replace the aging bridge with viewing platforms that will help alleviate congestion and provide opportunities for sight seeing & bird-watching at the lagoon.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,	,	,		
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	950	-	-	-	-	-	950
Total	(in thousands)	950	-	-	-	-	-	950
O & M Costs								
Contr To Other Funds	S	19	19	19	19	19	19	114
Total ((in thousands)	19	19	19	19	19	19	114

December 2018

Commons Pavilion and Band Shell slab repairs

End Date

Project ID PR2018012 Department Parks & Recreation

Project TypeRehabilitationStart DateJanuary 2018

Location Assembly: Section 2, Seats A & C, 13-

G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park

Description

Repair pavilion footings and slabs as needed. Band Shell Pavilion footings sinking below slab level and forcing stress on pavilion roof and structure. Footing slab areas need repair. The slab floor is in need of repair due to recent vandalism of pavilion's slab floor.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	50	-	-	-	-	-	50
Total	(in thousands)	50	-	-	-	-	-	50

Communications Radio Replacement

Project ID FD2018001 Department Fire

Project Type Replacement Start Date May 2018

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2018

Areawide, Community: Areawide

Description

This is to replace our current radios that given their age are no longer supported by the vendor. New ones would be water proof, impact resistant and rated for structural fire fighting. This would fund replacement of 230 hand-held portable radios.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,500	-	-	-	-	-	1,500
Total ((in thousands)	1,500	-	-	-	-	-	1,500

Dempsey Anderson Ice Arena Upgrades

Project ID MOD08305 Department Maintenance & Operations

Project TypeUpgradeStart DateJuly 2018LocationAssembly: Areawide, 16-H: College
Gate, Community: AreawideEnd DateJune 2023

Description

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to insure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Comments

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 30 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2018

- \$ 150,000 Replace Sound System (Rinks 1 & 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)
- \$ 200,000 Install Concession Stand in Lobby
- \$ 50,000 Upgrade Computer & Office Equipment

2019:

- \$ 50,000 Replace Floor Scrubber
- \$ 125,000 Replace Zamboni
- \$ 100,000 Relocate Condensing Tower 2020:
- \$ 75,000 Bathroom/Locker Room Upgrades
- \$ 75,000 Replace Rubber Matting
- \$ 75,000 Interior Upgrades/Re-paint

2021:

- \$ 100,000 Repair Exterior Concrete
- \$ 125,000 Zamboni Replacement
- \$ 75,000 Upgrade Bleachers

2022:

- \$ 150,000 Replace Exterior Doors
- \$ 100,000 Replace Hot Water Boiler

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund					,	'	
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	550	275	225	300	250	-	1,600
Total	(in thousands)	550	275	225	300	250	-	1,600

Dena'ina Center

Project ID PW12996 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, 18-I: Spenard, Community: AreawideEnd DateJune 2023

Description

The Dena'ina Center was opened in Fall 2008 to allow for larger events to be introduced to Anchorage and Alaska. The success of the building far exceeded the anticipated usage from the beginning and components are beginning to show wear.

To maintain the facility as State of the Art, items will need to be replaced when the lifecycle of the components are reached to attract national audiences to Anchorage and Alaska.

Comments

2018

\$ 100,000 Upgrade Security Cameras, CCTV, & Building Telecom System

\$ 175,000 Purchase Floor Care Equipment

\$ 75,000 Augment Hot Water Heater

\$ 75,000 Install Unistrut Ceiling Mount System

75,000 Replace Birchwood Flooring

\$ 50,000 Upgrade Generator/Emergency Boiler Service

\$ 100,000 Replace Moveable Walls and Track Devices

\$ 775,000 Replace Carpeting

2019:

\$1,000,000 Concession Stand & Signage Improvements 2020:

\$ 275,000 Install LED Meeting Room Signage 2021:

\$ 50,000 Window Treatments/Third Floor

\$ 50,000 Re-seal Concrete & Fill Cracks

\$ 150,000 Upgrade Kitchen Bakery & Washing Area 2022:

\$ 200,000 Upgrade Kitchen Catering Equipment

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,425	1,000	275	250	200	-	3,150
Total	(in thousands)	1,425	1,000	275	250	200	-	3,150

Desktop Life Cycle Management

Project ID IT2018003 Department Information Technology

Project Type Replacement Start Date April 2018

Location HD-SD: Community-wide **End Date** December 2018

Description

Capital purchase of new equipment to replace existing MOA computers that have reached end of life, and technology for MOA user collaboration within MOA and with external resources. Targeted to replace for 2018 will be 60 laptops and 90 desktops. The useful life for laptops is 3 years and desktop units is 5 years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	'		,	,	
Internal Charges to Others	607800 - Information Technology	200	-	-	-	-	-	200
Total	(in thousands)	200	-	-	-	=	-	200
O & M Costs								
Depreciation		10	40	40	40	40	30	200
LT Contracts Pay Int		-	5	4	3	2	1	15
Total	(in thousands)	10	45	44	43	42	31	215

Deteriorated Properties Remediation

Project ID PW2012057 Department Maintenance & Operations

Project TypeRehabilitationStart DateJuly 2018LocationAssembly: Areawide, HD-SD:End DateJune 2023

Community-wide, Community: Areawide

Description

This project will evaluate and restore hazardous derelict buildings to a safe condition. Removal of various blighted and deteriorated structures.

Comments

Several abandoned derelict building throughout the Municipality present a public hazard in their current state of disrepair. These building attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards.

		2018	2019	2020	2021	2022	2023	Total
Revenue Source	es Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	900	-	-	-	-	-	900
То	otal (in thousands)	900	-	-	-	-	-	900
O & M Costs								
Supplies		2	2	2	2	2	-	10
To	otal (in thousands)	2	2	2	2	2	-	10

Dog Park(s) - Planning and Development

Project ID PR2018010 Department Parks & Recreation

Project Type Renovation **Start Date** January 2018

Location Assembly: Section 2, Seats A & C, 12-F: End Date December 2018

Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Chugiak, Community: Eagle

River

Description

Plan and develop destination dog parks at Small Firehouse Lane and Seabolt Dog Park

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	200	-	-	-	-	-	200
Total	(in thousands)	200	-	-	-	-	-	200

E 73rd Ave Area Drainage - east of Old Seward Hwy

Project ID PME2016019 Department Project Management & Engineering

Project TypeImprovementStart DateJune 2018LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2020

Taku, Community: Taku/Campbell

Description

The project will construct drainage improvements in the vicinity of East 73rd Avenue. Improvements may include storm drain lining or replacement, installation of culverts, and reshaping and resurfacing of the roadway.

Comments

The project has not started. 2018/2019 construction is anticipated.

The constant flooding/glaciation issues in this neighborhood demand significant effort from Street Maintenance.

Therefore, this project is a high priority for the Street Maintenance Department.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	,		,	'	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total ((in thousands)	150	•	•	•	•	•	150
O & M Costs								
Cntrtual Svcs Othr		15	15	15	15	15	15	90
Total ((in thousands)	15	15	15	15	15	15	90

Eagle River/Chugiak Road and Drainage Rehab

Project ID PME77064 Department Project Management & Engineering

Project Type Upgrade Start Date April 2008

Location Assembly: Section 2, Seats A & C, 26- End Date December 9999

M: Huffman, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South

Fork (E.R.)

Description

This project will resurface, reconstruct, and upgrade local roads and construct drainage improvements within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives. State grant funds will be combined with a \$600,000 annual mill levy contribution from CBERRRSA.

Comments

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants. The Chugiak, Birchwood, Eagle River Rural Road Service Area Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with resurfacing or upgrading CBERRSA roadways and their amenities.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,400	1,400	1,400	1,400	5,600
Total	(in thousands)	600	600	2,000	2,000	2,000	2,000	9,200

Egan Center Upgrades

Project ID MOD07511 Department Maintenance & Operations

Project TypeReplacementStart DateJuly 2018LocationAssembly: Areawide, 18-I: Spenard,End DateJune 2023

Community: Areawide

Description

The original building systems and amenities are aging and costly to repair with parts quickly becoming obsolete. An upgrade to newer systems components is much needed to insure that the facility can continue to be used for its intended purpose. Other upgrades are necessary to meet facility objectives as well.

Comments

The Egan Center is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 25 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2018

- \$ 525,000 Replace Lower Level Doors
- \$ 75,000 Resurface Explorer Hall Wall & Repaint
- \$ 75,000 Epoxy Floor of Loading Dock
- \$ 50,000 Replace Auto-Closure Door Mechanisms
- \$ 225,000 Remodel of Fixed Concession Stand

2019:

- \$ 650,000 Replace HVAC Phase I (Air Handling & Chilling Towers) 2020:
- \$ 650,000 Replace HVAC Phase II
- \$ 75,000 Replace Main Lobby Directory

2021:

- \$ 300,000 Replace Moveable Walls & Track Devices
- \$ 125,000 Replace Combi-Therm Ovens
- \$ 75,000 Replace Fork Lift
- \$ 75,000 Replace Exterior Stainless Steel @ Entry 2022:
- \$ 350,000 Replace Carpeting
- \$ 300,000 LED Meeting Room Entrance Signage

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,				
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	950	650	725	575	650	-	3,550
Total	(in thousands)	950	650	725	575	650	-	3,550

Enterprise SIEM Event Logging & Correlation

Project ID IT2018002 Department Information Technology

Project Type Improvement Start Date March 2018

Location HD-SD: Community-wide **End Date** December 2018

Description

The MOA is in need of an Enterprise Security Information and Event Management (SIEM) system to provide real-time analysis of alerts generated by a multitude of applications hardware across multiple departments and domains. The Solution will correlate things like Windows Event logs, Network Logs and logs that will come out of the new Microsoft Data Analytics engine that is currently on our roadmap and will also work most all applications that we procure in the foreseeable future. This solution will also allow us to almost instantly examine, track and alert on MOA anomalies that take place all across the MOA wide area network. Useful life is 3 years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	400	-	-	-	-	-	400
Total	(in thousands)	400	-	-	-	-	-	400
O & M Costs								
	(NAO A (A)A()A(I I)		00	00	00			400
Computer SW Maint	(IVIOA/AVVVVO)	-	60	60	60	-	-	180
Depreciation		34	133	133	100	-	-	400
LT Contracts Pay Int		5	8	4	1	-	-	18
Total	(in thousands)	39	201	197	161	-	-	598

Facility Safety Upgrades

Project ID PR2018007 Department Parks & Recreation

Project Type Upgrade Start Date June 2018

Location Assembly: Areawide, 18-I: Spenard, 20- **End Date** November 2021

J: Downtown Anchorage, 21-K: West

Anchorage, HD 50: Anchorage Areawide

Description

Replace Fairview Recreation Center's deteriorated hallway floor and subfloor; upgrade the security system at Spenard Recreation Center, Lidia Selkregg Chalet, Municipal Green House and Mulcahy Stadium

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	150	150	150	-	-	550
Total ((in thousands)	100	150	150	150	-	-	550

Facility Safety/Code Upgrades

Project ID PW129005 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Areawide

Description

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.

Comments

Many of the Municipal Facilities are between 20 and 50 years old.

2018:

\$1,400,000 Transit Warm Storage Roof Replacement

\$ 300,000 Upgrade Welding Bay & Code Upgrades

\$ 110,000 West High Pool LED Lighting Upgrade

\$ 50,000 Animal Control Flooring Replacement & Repaint Kennel Floors

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	2,000	2,000	2,000	2,000	2,000	10,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,860	-	-	-	-	-	1,860
Total ((in thousands)	1,860	2,000	2,000	2,000	2,000	2,000	11,860

Fairview Park Improvements

Project ID PR2016010 Department Parks & Recreation

Project Type Improvement Start Date June 2018

Location Assembly: Section 1, Seat B, 20-J: **End Date** November 2019

Downtown Anchorage, Community:

Fairview

Description

Bond funds will used to install priorities as established in the recently updated site plan for Fairview Park. These improvements will include renovated landscaping, playgrounds and active areas for daily play.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	250	-	-	-	-	500
Total	(in thousands)	250	250	-	-	-	-	500
O & M Costs								
Contr To Other Funds	S	15	15	15	15	15	15	90
Total ((in thousands)	15	15	15	15	15	15	90

Fire Ladder Truck Replacement

Project ID AFD07018 Department Fire

Project Type Replacement Start Date May 2018

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2018

Areawide, Community: Anchorage Fire

Service Area

Description

This project is to replace front line ladder truck companies in accordance the AFD's apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The truck company carries a ladder, pump and hose. It responds to all types of emergencies including fire and medical emergencies.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			1	'			
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,000	-	-	-	-	-	1,000
Total ((in thousands)	1,000	-	-	-	-	-	1,000

Fire Lifepack 12 Cardiac Monitors & Lucas CPR Chest Compression Systems Replacement

Project ID AFD07022 Department Fire

Project Type Replacement Start Date May 2018

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2021

Areawide, Community: Areawide

Description

Area wide EMS replacement of five (5) LifePack 12 cardiac monitors with new upgraded units and five (5) Lucas CPR Chest Compression Systems for AFD.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,	,	,	,	,	,	
Bond Sale Proceeds	401100 - Areawide General CIP Bond	270	280	290	300	-	-	1,140
Total ((in thousands)	270	280	290	300	-	-	1,140

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 2018

Areawide, Community: Areawide

Description

Acquisition of two (2) new 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. The ongoing Operations & Maintenance cost of these two new ambulances are included in the 2018 Proposed General Government operating budget.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	700	-	-	-	-	-	700
Total ((in thousands)	700	-	-	-	_	_	700

Fire Staff Vehicle Replacement

Project ID AFD07009 Department Fire

Project Type Replacement Start Date January 2017

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2018 Areawide, Community: Anchorage Fire

Service Area

Description

Programmed replacement of staff and specialty teams (e.g., Rehab van / watercraft) vehicles. This would allow for replacement of vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. The criteria for determining the future replacement of vehicles is if they have over 150K miles or are over 15 years old or best meet operational needs of specialty teams.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	431800 - Anchorage Fire SA CIP Contributions	290	210	190	300	220	-	1,210
Total	(in thousands)	290	210	190	300	220	-	1,210

Fleet Maintenance Replacement Purchases

Project ID MOD07028 Department Maintenance & Operations

Project TypeReplacementStart DateJanuary 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateDecember 2023

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 \$2,300,000 will come from the Net Assets account in the Fleet Fund.

Comments

2018 Fleet Vehicle Replacements \$2,300,000 PROJECTED BUY, \$1,700,000 -34 APD, \$600,000 -General Govt Light Equip/2 Street Sweepers

2019 Fleet Vehicle Replacements \$7,590,000 PROJECTED BUY, \$4,688,000 -102 APD, \$2,297,000 -15 Heavy Equipment

\$605,000 -38 General Govt Light Equip

2020 Fleet Vehicle Replacements \$5,692,000 PROJECTED BUY, \$3,437,000 -75 APD, \$1,580,000 -8 Heavy Equipment \$675,000 -11 General Govt Light Equip

2021 Fleet Vehicle Replacements \$10,248,000 PROJECTED BUY, \$5,057,000 -103 APD, \$4,032,000 -18 Heavy Equipment

\$1,159,000 -18 General Govt Light Equip

2022 Fleet Vehicle Replacements \$6,918,000 PROJECTED BUY, \$2,734,000 -55 APD, \$4,088,000 -13 Heavy Equipment

\$96,000 -1 General Govt Light Equip

2023 Fleet Vehicle Replacements \$14,197,000 PROJECTED BUY, \$11,211,000 -224 APD, \$2,893,000 -11 Heavy Equipment

\$93,000 -2 General Govt Light Equip

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		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Net Assets	601800 - Equipment Maintenance CIP	2,300	7,590	5,692	10,248	6,918	14,197	46,945
Tota	al (in thousands)	2,300	7,590	5,692	10,248	6,918	14,197	46,945

Fleet Maintenance Shop

Project ID MOD07510 Department Maintenance & Operations

Project TypeReplacementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Areawide

Description

Renovate Fleet Maintenance shops.

Comments

Refurbish fleet maintenance facility.

2018:

\$3,000,000 Renovate Purchased Facilities.

Legislative Scope

The current Fleet Maintenance Shops lack space for current operations. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	601800 - Equipment Maintenance CIP	3,000	-	-	-	-	-	3,000
Tota	al (in thousands)	3,000	•	-	•	•	-	3,000
O & M Costs								
Supplies	_	-	10	16	16	16	-	58
Tota	al (in thousands)	-	10	16	16	16	-	58

Flooding, Glaciation, and Drainage Annual 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:

Fish Creek Improvements
Chester Creek
Columbine St
Greenwood St Area
Old Seward Hwy/International Airport Rd
Spinnaker Dr
W Northern Lights Blvd at ARR

Comments

Design and construction funding is proposed annually. Funding may also be used to match DEC grants. 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 2018 Approved	Version	2018 A	pproved
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		2018	2019	2020	2021	2022	2023	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
O & M Costs								
Cntrtual Svcs Othr		15	15	15	15	15	15	90
Total ((in thousands)	15	15	15	15	15	15	90

Girdwood Multipurpose Community Facility

Project ID PW2013033 Department Maintenance & Operations

Project TypeNewStart DateJuly 2018LocationAssembly: Section 6, Seats J & K, 27-N:End DateJune 2023

Basher, Community: Girdwood Valley

Description

The proposed Girdwood Multi-Use Center is a quantum step in infrastructure growth for Girdwood. The project is spearheaded by Turnagain Arm Service Coalition (TASC), a cooperative group consisting of Girdwood Health Clinic, Inc., Little Bears Playhouse, Inc., and Girdwood Community and Recreation Center Task Force. The group is driven by the vision of a vibrant community anchor in the Girdwood South Townsite area that will serve not only the Girdwood community but the Four Valleys and visitors, and be an outstanding asset to the economic engine that is the Girdwood recreational complex. The Municipality of Anchorage has shown support by reserving a 6.8 acre tract in the South Townsite. TASC will participate in the Rasmuson Foundation pre-development process. In 2014 the Girdwood Community requested \$2,793,570 to launch design, review, permitting and geotechnical site work; with inflation the current request is for \$2,856,000.

Comments

Note: project added to the 2014 CIB via Assembly amendment #22.

Version	2018 A	pproved
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		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,						
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	2,856	17,500	-	-	-	-	20,356
Tota	al (in thousands)	2,856	17,500	-	-	-	-	20,356
O & M Costs								
Operating Supplies	;	-	-	12	25	25	-	62
Tota	al (in thousands)	-	-	12	25	25	-	62

Image Dr/Reflection Dr Area Road Reconstruction

Project ID PW2013007 Department Project Management & Engineering

Project TypeReconstructionStart DateOctober 2014LocationAssembly: Section 5, Seats H & I, 16-H:End DateOctober 2021

College Gate, Community: University

Area

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. The purpose of the 2018 bond funding is to complete design. Construction funding is proposed in 2019.

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.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	6,500	-	-	-	-	7,500
Total ((in thousands)	1,000	6,500	-	-	-	-	7,500

Intersection Resurfacing

Project ID PME2015006 Department Project Management & Engineering

Project Type Rehabilitation Start Date June 2015

Location Assembly: Areawide, HD-SD: **End Date** December 9999

Community-wide, Community: ARDSA

Councils

Description

This annual program resurfaces 4-8 high priority intersections each summer.

Comments

This project is a priority for Street Maintenance. Construction is expected each summer once street sweeping has been completed. The pavement at intersections wears more quickly than the between block roadway.

		2018	2019	2020	2021	2022	2023	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

Intersection Safety and Congestion Relief Annual Program

Project ID TRA55107 Department Traffic

Project Type Improvement Start Date May 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: Areawide

Description

This program funds intersection and traffic safety projects throughout Anchorage. Project priorities will be established by the Traffic Engineering and Project Management and Engineering Departments, with input from elected officials and the public. Improvements are expected to focus on fully funding intersection improvements at selected intersections along major arterial corridors. Funding is also applied to projects where the scope includes creating a new connection that enhances traffic circulation. Funding may also be allocated to traffic and pedestrian safety projects on collector streets and in local neighborhoods.

Comments

Design and construction funding is proposed annually. As traffic increases and traffic patterns change, safety concerns at different intersections also change. This program funds improvements to intersections and new roadway connections that address evolving safety and capacity needs.

The proposed funding may be used for design, drainage improvements, utility work, obtaining rights of way and easements, and any work associated with upgrading roadways and intersections and their associated amenities.

		2018	2019	2020	2021	2022	2023	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

IT Project Management Tools

Project ID IT2018005 Department Information Technology

Project TypeNewStart DateMay 2018LocationHD-SD: Community-wideEnd DateJune 2018

Description

Software to Manage the IT Project Lifecycle. Maintaining the portfolio of projects is dependent on an efficient tool that can provide a comprehensive listing, automatic updates, statuses and reporting. This will result in transparency to internal and external customers as well as efficiency to the IT PMO staff. Today, these processes are done in Excel in various spreadsheets and manually updated. 3-year useful life

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,				
Internal Charges to Others	607800 - Information Technology	115	-	-	-	-	-	115
Total (in thousands)		115	-	-	-	-	-	115
O & M Costs								
Depreciation		19	38	38	20	-	-	115
LT Contracts Pay Int		2	2	1	-	-	-	5
Total	(in thousands)	21	40	39	20	-	-	120

Jamestown Dr Area Drainage Improvements

Project ID PME2016009 Department Project Management & Engineering

Project TypeUpgradeStart DateJune 2017LocationAssembly: Section 6, Seats J & K, 25-M:End DateOctober 2019

Abbott, Community: Abbott Loop

Description

The project will upgrade/slipline the storm drain pipes in this area to adequately handle the demand.

Comments

Design is underway with funding from the 2017 road bond. 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 functioning adequately. Street Maintenance has responded to sink holes in the area the last two years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,800	-	-	-	-	-	1,800
Total (in thousands)		1,800	-	-	-	-	-	1,800
O & M Costs								
Cntrtual Svcs Othr		18	18	18	18	18	18	108
Total (in thousands)		18	18	18	18	18	18	108

Juneau St/Karluk St Area Storm Drain Improvements - 16th Ave to 20th Ave

Project ID PW2015006 Department Project Management & Engineering

Project Type Replacement Start Date July 2018

Location Assembly: Section 1, Seat B, 20-J: End Date October 2021 Downtown Anchorage, Community:

Fairview

Description

Replace or slip line the storm drain pipes in the Juneau and Karluk Street area.

Comments

The project has not started. Bond funding is proposed in 2018 for design and in 2019 for construction.

This need was identified by Street Maintenance. There have been several pipe failures in this area. The project is a high priority for the Street Maintenance Department.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	1,300	-	-	-	-	1,600
Total	(in thousands)	300	1,300	_	_	-	-	1,600

Lakehurst Dr Area Drainage Improvements Phase III

Project ID PME2015007 Department Project Management & Engineering

Project TypeImprovementStart DateJune 2016LocationAssembly: Section 3, Seats D & E, 22-K:End DateOctober 2019

Sand Lake, Community: Sand Lake

Description

Install a sub drain system in the Lakehurst Subdivision area.

Comments

This project is a high priority for Street Maintenance. The first phase was constructed in 2016 and 2017. Construction of the second phase is anticipated in 2018. 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. Property owners have experienced flooding issues in their basements.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			1				
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total ((in thousands)	200	•	-	•	•	•	200
O & M Costs								
Cntrtual Svcs Othr		2	2	2	2	2	2	12
Total ((in thousands)	2	2	2	2	2	2	12

Loon Cove Area Drainage Improvements

Project ID PW2014048 Department Project Management & Engineering

Project TypeImprovementStart DateOctober 2013LocationAssembly: Section 5, Seats H & I, 16-H:End DateOctober 2020

College Gate, Community: University

Area

Description

Construct drainage improvements in the Loon Cove/E 40th Avenue area.

Comments

Design is underway and was 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 2018 bond funding will fund construction.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	,		,	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,350	-	-	-	-	-	1,350
Total	(in thousands)	1,350	-	-	-	-	-	1,350
O & M Costs								
Cntrtual Svcs Othr		135	135	135	135	135	135	810
Total ((in thousands)	135	135	135	135	135	135	810

Loussac Library Planning and Video Surveillance Cameras

Project ID LIB2018001 Department Library

Project TypeImprovementStart DateSeptember 2018LocationAssembly: AreawideEnd DateDecember 2018

Description

Installation of complete digital color cameras on each floor of Loussac Library.

Comments

There are almost a million visits to Anchorage libraries each year, with most visitors going to the Loussac Library. In the first half of 2017, there have been double the numbers of trespasses, increased theft and vandalism as the same period in 2016. We are unable to fully control the building, given the numbers of nooks and crannies throughout the library. When incidents happen, we will be able to better determine outcomes and solutions to persistent problems. An enhanced security system and increase in number of cameras would allow staff and security to catch and trespass offenders and assist the police department investigate issues.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
Total ((in thousands)	500	-	-	-	-	-	500

Low Impact Development Annual Program

Project ID PME2016014 Department Project Management & Engineering

Project Type New Start Date June 2017

Location HD-SD: Community-wide, Community: End Date December 9999

ARDSA Councils

Description

This project will be used to build storm sewer disconnects and drainage infrastructure using low impact development methods from which we will create design guidance for the community.

Comments

Annual bond funding is proposed.

Low Impact Development is a program of the APDES permit requiring the Municipality to perform demonstration projects which reduce the peaks and timings of storm flows into water bodies through the storm sewer system.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	250	250	250	250	250	1,500
Total ((in thousands)	250	250	250	250	250	250	1,500

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID MOD08301 Department Maintenance & Operations

Project TypeReplacementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Areawide

Description

The Municipality of Anchorage is seeking a \$500,000 capital maintenance grant to replace outdated fire alarm system panels in selected major municipal facilities.

Comments

The aged components the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

Legislative Scope

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total	(in thousands)	500	-	-	-	-	-	500

Major Municipal Facility Upgrade Projects

Project ID MOD07013 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

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 of Major Municipal Facility Upgrades may be included for budget period 2018 (2018 thru 2023 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2018: 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

SWIMMING POOLS:

\$ 100,000 Install Automated Building Controls

TRANSIT MAINTENANCE:

\$ 45,000 Power Wash Maintenance Buildings

		2018	2019	2020	2021	2022	2023	Total
Revenue Source	s Fund	,	,	,	,	,	,	_
Unrestricted Contribution	401800 - Areawide General CIP Contributions	586	586	586	586	586	586	3,516
То	tal (in thousands)	586	586	586	586	586	586	3,516

Major Municipal Facility Upgrade Projects - Deferred

Project ID MOD07010 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Areawide

Description

The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old, and have reached the normal life expectancy of the buildings' major systems.

Comments

The Municipality of Anchorage is seeking a \$1.2 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2018, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, \$586 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2018: Deferred. Muni. Fac. Repair/Upgrade Projects

FIRE STATIONS:

\$350,000 Design & remedy wastewater drainage/Fire Training Center

ANCHORAGE SENIOR CENTER:

\$50,000 Replace carpeting

CHUGIAK SENIOR CENTER:

\$400,000 Upgrade HVAC pneumatic controls

RUSSIAN JACK GREENHOUSE:

\$300,000 Replace roofs & renovate exterior

ANIMAL CONTROL:

\$100,000 Replace vinyl flooring & repaint kennel floor

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund					'	,	
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,200	1,415	1,350	1,200	450	1,200	6,815
Total	(in thousands)	1,200	1,415	1,350	1,200	450	1,200	6,815

Mountain View Dr/Bragaw St Surface Rehab - Taylor St to McCarrey St

Project ID PW2012043 Department Project Management & Engineering

Project TypeRehabilitationStart DateJune 2018LocationAssembly: Section 1, Seat B, 19-J:End DateOctober 2021

Mountainview, Community: Mountain

View

Description

This project will overlay, reclaim, or rotomill the road surface, evaluate the storm drains and repair or replace as needed, and bring pedestrian facilities into ADA compliance.

Comments

This project has not started. Design to start in 2018 and construction in 2019, depending on the availability of funding.

The surface of the roadway rated Conditions E and F in the 2014 GASB survey. This has been visually verified as evidenced by the formation of ruts and pot holes.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with rehabilitating the roadway and its amenities.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	1,300	-	-	-	-	1,500
Total ((in thousands)	200	1,300	-	-	-	-	1,500

Network/Equipment Life Cycle Management

Project ID IT2016007 Department Information Technology

Project TypeReplacementStart DateJanuary 2017LocationHD-SD: Community-wideEnd DateDecember 2023

Description

Capital to purchase and install new network switching and routing gear at various location within the MOA network. The hardware will replace existing equipment that has been in use for over 8 years and is no longer supported by the manufacture. To be proactive in avoiding network failures due to end of life equipment. Useful life is 7 years. Network/Equipment Life Cycle Management - Project to replace outdated Enterprise infrastructure; Network/Equipment Hardware. Budgeted will be allocated towards the following locations: EOC (Emergency Operations Control Center) Network & Infrastructure Refresh (CAD) \$120k; DHHS (Dept of Health & Human Service) \$220k; City Hall Network \$440k; Co_Lo (Co-location, shared data center facility)Network & PDU (Power Distribution Units) \$490. PDU's are intelligent power strips that connect the racks that house the network and servers to the electrical panels.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	1,270	200	200	200	200	200	2,270
Total	(in thousands)	1,270	200	200	200	200	200	2,270
O & M Costs								
O & IVI COSIS								
Computer HW Maint	(MOA/AWWU)	165	165	165	165	165	165	990
Depreciation		45	181	181	181	181	181	950
LT Contracts Pay Int		-	34	30	24	20	14	122
Total	(in thousands)	210	380	376	370	366	360	2,062

Parks & Rec Maintenance Vehicles, Eagle River

Project ID PR2018009 Department Parks & Recreation

Project Type New Start Date January 2018

Location Assembly: Section 2, Seats A & C, 14- End Date December 2018

G: Eagle River/Chugach State Park, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley

Description

Purchase three trucks to transport park operation staff. Two of the new vehicles are needed to accomodate an expanded workforce and one to replace an older model that the Department is retiring

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	100	-	-	-	-	-	100
Total	(in thousands)	100	-	-	-	-	-	100

Patterson St Bike Lanes - Debarr Rd to Chester Creek

Project ID PME2016012 Department Project Management & Engineering

Project TypeImprovementStart DateJune 2018LocationAssembly: Section 5, Seats H & I, 27-N:End DateOctober 2019

Basher, Community: Northeast

Description

The project will install bike lanes on Patterson Street from Debarr Road to Chester Creek. The roadway may need to be re-shaped and resurfaced to accommodate the striping of the bike lanes.

Comments

The project has not started. Bond funding is proposed for design and construction.

The Anchorage Bicycle Plan identifies the need for bike lanes on Patterson. This project is the top priority for the Northeast Community Council.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total ((in thousands)	300	-	-	-	-	-	300
O & M Costs								
Cntrtual Svcs Othr		1	1	1	1	1	1	6
Total ((in thousands)	1	1	1	1	1	1	6

PBX Phone System Life Cycle Management

Project ID ITD2015002 Department Information Technology

Project Type Replacement Start Date March 2018

Location HD-SD: Community-wide **End Date** December 2018

Description

2018 capital purchase is to transition from the aging 20+ year old on-premise PBX phone architecture to a current technology using a cloud and on-premise environment. 5 year useful life.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			'				
Internal Charges to Others	607800 - Information Technology	500	-	-	-	-	-	500
Total	(in thousands)	500	-	-	•	-	-	500
O & M Costs								
Computer HW Maint	(MOA/AWWU)	10	10	10	10	10	-	50
Depreciation		25	100	100	100	100	75	500
LT Contracts Pay Int		7	12	9	6	3	1	38
Total	(in thousands)	42	122	119	116	113	76	588

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 End Date December 9999

Areawide, Community: ARDSA Councils

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 including Norene and Nichols, Cordova St, Dale St, Maplewood St, Dowling/Sunchase Bus Stop, Lower Ship Creek Reka Dr Separated Pathway, Mountain View Lighting.

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 2018 Appro	ved							
		2018	2019	2020	2021	2022	2023	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
O & M Costs								
Cntrtual Svcs Othr		75	75	75	75	75	75	450
Total (in thousands)		75	75	75	75	75	75	450

Performing Arts Center Upgrades

Project ID MOD08304 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, 18-I: Spenard,End DateJune 2022

Community: Areawide

Description

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 20 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments

Proposed projects by year:

2018:

\$1,200,000 Replace/Upgrade Fire Detection System

\$ 450,000 Replace HVAC System Phase II

\$ 150,000 Replace Regional Transmitting System

\$1,000,000 Seismic Bracing

\$ 50,000 Replace Harrison Lobby Column Lights

\$ 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence)

\$ 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence)

\$ 175,000 Replace Exterior Column & Lighting

\$ 175,000 Upgrade Lobby Sound & Speaker System

2019:

150,000 Replace Harrison Lobby Stairway Carpet

\$ 100,000 Replace Discovery Theatre Carpet

\$ 175,000 Upgrade Security System

\$ 400,000 Re-tile Public Bathroom Floors

\$ 225,000 Upgrade Sennheiser System

\$ 225,000 Upgrade Loading Dock

\$ 400,000 Digitize Sound System Phase I

\$ 200,000 Replace Gottstein Theatre Column Lights & Carpet

2020:

\$ 650,000 Digitize Sound System Phase II

\$ 700,000 Replace Discovery Theatre Pit Lift & Deck

\$ 150,000 Upgrade Theatre Rigging Systems

\$ 100,000 Re-tile Turquoise Lobby Floors

\$ 150,000 Replace Sydney Laurence Sound Door

\$ 75,000 Install Sydney Laurence Acoustic Treatments

75,000 Motorize Atwood & Discovery Curtains

2021:

\$1,050,000 Paint Exterior

\$ 425,000 Replace Poppy Carpet

\$ 525,000 Replace Atwood Seat Fabric

2022:

\$ 650,000 Upgrade Lobby Elevators

\$ 675,000 Replace Exterior & Interior Doors

\$ 275,000 Paint Interior Theatres

\$ 100,000 Replace Man Lifts

\$ 75,000 Replace Lighting Rails Atwood & Discovery

\$ 50,000 Upgrade Booster Water Pump

\$ 25,000 Complete Harrison Lobby Restroom

Performing Arts Center Upgrades

Version 2018 Appro	oved							
		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,700	1,875	1,900	2,000	1,850	-	11,325
Total	(in thousands)	3,700	1,875	1,900	2,000	1,850	-	11,325

Permit Center Parking Lot Completion

Project ID PW2012006 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2019

Areawide, Community: Areawide

Description

Permit center parking lot paving. Complete Paving/Landscaping South Parking Lot.

Comments

Parking lot is required parking for the Municipal Permit Center.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,100	-	-	-	-	-	1,100
Total	(in thousands)	1,100	-	-	-	-	-	1,100

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID PME2017001 Department Project Management & Engineering

Project TypeRehabilitationStart DateJune 2017LocationAssembly: Section 5, Seats H & I, 27-N:End DateOctober 2025

Basher, Community: Scenic Foothills

Description

The 2018 bond funding will provide for Phase 1 construction of Pussywillow Street, Williwa Avenue, and possibly Northwind Avenue west of Pussywillow. Improvements are expected to include a new road base, curb and gutter with the installation of a storm drain system, pedestrian facilities, and street lighting.

Comments

The project is in design. Initial design efforts were funded with a state grant. Construction funding for the second and third phases is programmed in future years with bond funds.

The roads in this neighborhood rated as Condition F in the 2014 GASB survey. The drainage is very poor, which has added to the crumbling of the road surface especially at the edges. In addition, property owners report extensive icing in the winter months and standing water in the summer.

The project is the top priority for the Scenic Foothills Community Council.

Version 2018 A	ď۵	org	ved
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		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			'			,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,400	-	-	3,000	-	7,000	13,400
Total ((in thousands)	3,400	-	-	3,000	-	7,000	13,400
O & M Costs								
Cntrtual Svcs Othr		340	340	340	340	340	340	2,040
Total ((in thousands)	340	340	340	340	340	340	2,040

Pool Filtration System

Project ID PW2012003 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Anc Parks & Rec

Commission

Description

Replacing pool filtering systems will increase the efficiency and safety of the pools. New System will allow filter media to be replaced without closing pool.

Comments

All of the Pools have different kinds of filtering systems. Standardizing the pool filtration system will improve maintenance efficiencies and decrease pool down time.

2018:

\$2,000,000 Replace Pool Filtration Systems

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund					,		
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	2,000	-	-	-	-	-	2,000
Total	(in thousands)	2,000	-	-	-	-	-	2,000

Public Health Facility Carpet Replacement

Project ID HHS2016005 Department Health & Human Services

Project TypeReplacementStart DateMarch 2018LocationAssembly: Areawide, HD-SD:End DateJune 2019

Community-wide, Community: Areawide

Description

Replace carpet at DHHS building.

Comments

Existing carpet is worn, torn and stained on both the second and third floors creating hazards. Lobby area on second floor requires replacement with a cleanable surface for sanitation purposes. Non-friable asbestos abatement is required on the second floor. Replace second floor carpet in public area first (\$20,000) and replace remaining second floor and third floor carpet in subsequent year (\$75,000).

Legislative Scope

Replace carpet at DHHS building.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	20	75	-	-	-	-	95
Total	(in thousands)	20	75	-	-	-	-	95

Records Management Storage

Project ID IT2018001 Department Information Technology

Project TypeNewStart DateMarch 2018LocationHD-SD: Community-wideEnd DateJune 2018

Description

ITD will procure and implement an Electronic Records Management system to enable MOA to comply with Municipal code requirements and regulations for the management, retention and destruction of electronic records. This software has a useful like of 3 years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	75	-	-	-	-	-	75
Total	(in thousands)	75	-	-	-	_	-	75
O & M Costs								
Computer SW Maint	(MOA/AWWU)	15	15	15	-	-	-	45
Depreciation		6	25	25	19	-	-	75
LT Contracts Pay Int	:	1	1	1	-	-	-	3
Total	(in thousands)	22	41	41	19	-	-	123

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

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 2018 Appro	ved							
		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,		,		,	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	1,000	1,000	1,000	1,000	1,000	5,600
Total	(in thousands)	600	1,000	1,000	1,000	1,000	1,000	5,600
O & M Costs								
Cntrtual Svcs Othr		60	60	60	60	60	60	360
Total	(in thousands)	60	60	60	60	60	60	360

Reeve Blvd Street Maintenance Facility

Project ID PW2012058 Department Maintenance & Operations

Project TypeNewStart DateJuly 2018LocationAssembly: Section 2, Seats A & C, 18-I:End DateJune 2023

Spenard, Community: ARDSA Councils

Description

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

Legislative Scope

Funding for this project will go towards design and construction of a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. A new Street Maintenance satellite facility in north Anchorage near downtown will provide additional staging of personnel and snow removal equipment which will improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage neighborhoods. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

Version 2018	Approved
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		2018	2019	2020	2021	2022	2023	Total
Revenue Source	es Fund			,				
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,300	-	-	-	-	-	3,300
To	otal (in thousands)	3,300	-	-	•	•	-	3,300
O & M Costs								
Supplies		-	12	24	25	26	-	87
To	otal (in thousands)	-	12	24	25	26	-	87

Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St

Project ID PME09772 Department Project Management & Engineering

Project TypeImprovementStart DateNovember 2011LocationAssembly: Section 5, Seats H & I, 17-I:End DateOctober 2021

University, 19-J: Mountainview, Community: Russian Jack Park

Description

This project will construct a separated sidewalk along the south side of this collector street, serving students at Russian Jack Elementary School. The storm drain will also be replaced. A pavement overlay and traffic calming may also be included in the scope. The 2018 bond funding is to complete design and be prepared for 2019 construction if funding is available.

Comments

Design was funded with a state grant and is underway. Local road bonds are proposed for construction. Construction will improve pedestrian safety and address deteriorating pavement. In addition, Street Maintenance has determined that the storm drain pipe in Reka Drive is in a state of imminent collapse. One segment was already replaced in an emergency fix after a failure. The project is a high priority for Street Maintenance and also a priority for the neighborhood, the Community Council, the Anchorage School District, and the Traffic Department.

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.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund						,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	3,400	-	-	-	-	3,600
Total ((in thousands)	200	3,400	-	-	-	-	3,600

Relocation of Traffic Signal for Fire Station #3

Project ID PME2018002 Department Project Management & Engineering

Project Type Reconstruction Start Date April 2018

Location End Date December 2018

Description

Fire Station #3 was relocated to a new site on Bragaw Street. The previous location on Airport Heights Road had a traffic signal, initiated at the Fire Station, to stop traffic, allowing the Fire Apparatus to more safely enter traffic under Code Red conditions.

The Airport Heights facility is no longer in need of the signalization. Due to speeds and the vertical curve on Bragaw Street which impacts visibility, the existing signalization equipment could be relocated to the new station, providing enhanced safety to the public, Fire-EMS personnel, and their very expensive specialized vehicles.

Project cost would include design, easement, acquisition, installation of signals, signage, and controls.

Comments

Per Amendment #5 - Assemblymembers Traini and Petersen

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,					'	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	-	-	-	-	-	600
Total ((in thousands)	600	-	-	-	-	-	600

Replace Glacier City Hall & Little Bears Facilities - Girdwood

Project ID PW2012002 Department Maintenance & Operations

Project TypeReplacementStart DateJuly 2018LocationAssembly: Section 6, Seats J & K, 27-N:End DateJune 2023

Basher, Community: Girdwood Valley

Description

Facilities are unsafe and may collapse if snow is allowed to build up on roofs. Tenant will not be allowed to enter facility until snow is cleaned from roof.

Comments

Buildings were analyzed by a structural engineer. Both facilities do not meet design standards for snow load.

Glacier City Hall/Little Bear Facilities 2018.

\$1,500,000 Demolish Existing Buildings/Construct New Facility

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,	,			,		
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	1,500	-	-	-	-	-	1,500
Tota	al (in thousands)	1,500	-	-	-	-	-	1,500
O & M Costs								
Supplies		-	6	6	7	7	-	26
Tota	al (in thousands)	-	6	6	7	7	-	26

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 End Date December 9999

Areawide, Community: Areawide

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
Providence Dr
Klatt Rd/Southport Dr
Commercial Dr - 3rd Ave to Mountain View Dr
88th Ave - Abbott Rd to Lake Otis Pkwy
Lake Otis Pkwy - Abbott Rd to Huffman Rd
Caravelle Dr - Raspberry Rd to Jewel Lake Rd
Mountain View Dr- Commercial Dr to Bragaw St
Potter Valley Rd
Tall Spruce/Whitehall/Terry/Crawford
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	2018 A	pproved
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		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			'				
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	2,000	2,000	2,000	2,000	10,000
Total ((in thousands)	1,000	1,000	2,000	2,000	2,000	2,000	10,000

Road and Storm Drain Improvements Annual Program

O & M Costs

Cntrtual Svcs Othr	15	15	15	15	15	15	90
Total (in thousands)	15	15	15	15	15	15	90

SAP Licenses

Project ID IT2018004 Department Information Technology

Project TypeNewStart DateApril 2018LocationHD-SD: Community-wideEnd DateJune 2018

Description

Analysis is in process to determine additional SAP licenses for ECM & KABA needed after go-live. This software has a useful life of 3 years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	1	,		,	
Internal Charges to Others	607800 - Information Technology	150	-	-	-	-	-	150
Total	(in thousands)	150	-	-	-	-	-	150
O & M Costs								
Computer SW Maint	(MOA/AWWU)	30	30	30	-	-	-	90
Depreciation		25	50	50	25	-	-	150
LT Contracts Pay Int		3	2	1	-	-	-	6
Total	(in thousands)	58	82	81	25	-	-	246

School Zone Safety

Project IDPME10953DepartmentTrafficProject TypeImprovementStart DateJune 2011LocationAssembly: Areawide, HD 50: AnchorageEnd DateOctober 2023

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 2018 Appro	ved							
		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	500	500	500	500	-	2,500
Total	(in thousands)	500	500	500	500	500	-	2,500

Security Fencing at Old ANMC Hospital Property

Project ID PW2012050 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018Location18-I: Spenard, Community: DowntownEnd DateJune 2023

Description

Install security fencing at old ANMC Hospital property to prevent trespassing and other unsavory activities on grounds.

Comments

Damage to the existing fence has been constant as trespassers seek access to the property to establish camps.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,				
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	200	-	-	-	-	-	200
Tota	l (in thousands)	200	-	-	-	-	-	200
O & M Costs								
Supplies		-	2	2	2	2	-	8
Tota	I (in thousands)	-	2	2	2	2	-	8

Server Hardware Life Cycle Management

Project ID IT2016008 Department Information Technology

Project TypeReplacementStart DateJanuary 2018LocationHD-SD: Community-wideEnd DateDecember 2021

Description

This capital is to replace server hardware that is at end of life and failing. Server hardware is refreshed very 5 years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			'				
Internal Charges to Others	607800 - Information Technology	173	115	288	173	161	161	1,071
Total	(in thousands)	173	115	288	173	161	161	1,071
O & M Costs								
Computer HW Maint	(MOA/AWWU)	17	17	17	17	17	-	85
Depreciation		9	35	35	35	35	26	175
LT Contracts Pay Int	:	-	4	3	2	2	1	12
Total	(in thousands)	26	56	55	54	54	27	272

Signalization of the Tudor Road and MacInnes Street Intersection

Project ID PME2018003 Department Project Management & Engineering

Project Type Improvement Start Date May 2018

Location End Date December 2018

Description

MacInnes Street is a Collector Street providing the principal vehicular connection between 36th Avenue and Tudor Road, between the New Seward Highway and Lake Otis Parkway. A signal was installed at 36th Avenue and MacInnes Street a number of years ago, however, a corresponding signal was not installed at Tudor Road and MacInnes Street. Due to installation of medians on Tudor Road and increased traffic, this intersection has been heavily impacted.

There should be a design study performed to determine if this should be a three-legged or a four-legged signalized intersection. These improvements would improve safety, eliminate risky turning movements, as well as improve safety and access to Tudor Road from Fire Station #4, located at the Northwest corner of Tudor Road and MacInnes Street.

Estimated costs for study, design and construction \$2,000,000

Comments

Per Amendment #6 - Assemblymember Traini

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	225	-	-	-	-	-	225
Total ((in thousands)	225	-	-	-	-	-	225

Skate Park @ Taku Lake Park

Project ID PR2018002 Department Parks & Recreation

Project Type Replacement Start Date June 2018

Location Assembly: Section 4, Seats F & G, 23-L: **End Date** November 2019

Taku, Community: Taku/Campbell

Description

Design and install a custom concrete skate park as supported by the recently approved Taku Lake Park Master Plan.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,		1	·	
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	3	15	15	15	15	15	15	90
Total ((in thousands)	15	15	15	15	15	15	90

South Anchorage Sports Park, Phase 3, Construction of Bike Park

Project ID PR2018001 Department Parks & Recreation

Project Type New Start Date June 2018

Location Assembly: Section 6, Seats J & K, 23-L: End Date December 2020

Taku, 24-L: Oceanview

Description

Bond funds will be used to construct a bike park at South Anchorage Sports Park as identified in the Master Plan.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	500	500	-	-	-	1,150
Total	(in thousands)	150	500	500	-	-	-	1,150
O & M Costs								
Contr To Other Fund	S	15	15	15	15	15	15	90
Total	(in thousands)	15	15	15	15	15	15	90

Storage Hardware Life Cycle Management

Project ID IT2016009 Department Information Technology

Project TypeUpgradeStart DateJanuary 2017LocationHD-SD: Community-wideEnd DateDecember 2023

Description

This capital will replace aging storage hardware at end of life. Storage capacity demands are ever increasing requiring regular investment into replacement or additional hardware required for back up and recovery capacity to cover projected growth. Storage hardware is refreshed every 5 years.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,		,			'	
Internal Charges to Others	607800 - Information Technology	288	288	288	288	288	288	1,728
Total	(in thousands)	288	288	288	288	288	288	1,728
O & M Costs								
Computer HW Maint	(MOA/AWWU)	29	29	29	29	29	-	145
Depreciation		28	58	58	58	58	28	288
LT Contracts Pay Int		5	6	5	3	2	-	21
Total	(in thousands)	62	93	92	90	89	28	454

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: **End Date** December 2099

Community-wide, Community: ARDSA Councils

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	2018	Approved
version	2010	Apploved

		2018	2019	2020	2021	2022	2023	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

Stormwater Sediment Treatment Facility

Project ID PW2008001 Department Project Management & Engineering

Project TypeNewStart DateOctober 2012LocationAssembly: Areawide, HD-SD:End DateOctober 2020

Community-wide, Community: ARDSA

Councils

Description

The project will construct a new Vactor Waste Decant Facility for storm drain cleaning operations.

Comments

Design is underway with funding from prior year local road bonds.. Property has been purchased and is going through the rezoning process. 2018 bonds will provide construction funding.

A Vactor Waste Facility is needed to meet new APDES storm drain cleaning requirements.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund		,	1	,	,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,300	-	-	-	-	-	3,300
Total (in thousands)		3,300	-	-	-	-	-	3,300
O & M Costs								
Cntrtual Svcs Othr		33	33	33	33	33	33	198
Total (in thousands)		33	33	33	33	33	33	198

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 2019

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 it lights to LEDs for several years with local road bonds. 2018 funding is expected to complete that effort. Upgrading to LED technology significantly reduces O&M costs.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	-	-	-	-	-	750
Total ((in thousands)	750	-	-	-	-	-	750

Street Maintenance - Northwood

Project ID MOD10516 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD-SD:End DateJune 2023

Community-wide, Community: ARDSA

Councils

Description

The facility was constructed over the old Northwood land fill. As the garbage decomposes the floor, floor drain system and the methane recovery system are sinking into the land fill. The structural system which ties the facility together is also in the process of failing. We propose to design the replacement of the existing floor system, design additional steel piling to support a new structural floor and design a new drain and methane recovery system which will be supported by the new structural floor system.

Comments

The Street Maintenance Warm Storage Facility provides 60,000 sq. ft. of heated storage for approximately 104 pieces of Street Maintenance heavy equipment.

2018:

\$4,000,000 Floor Reconstruction

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	4,000	-	-	-	-	-	4,000
Total	(in thousands)	4,000	-	-	-	-	-	4,000

Sullivan Arena Facility Upgrades

Project ID MOD08307 Department Maintenance & Operations

Project TypeRenovationStart DateJuly 2018LocationAssembly: Areawide, 18-I: Spenard,End DateJune 2023

Community: Areawide

Description

Fire and security systems are necessary for continued public safety; exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems age and parts become obsolete.

Comments

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 33 years old, capital renovations are necessary to protect the State's investment.

2018:

- \$ 275,000 Replace Subfloor
- \$ 75,000 Replace Riding Floor Scrubber
- \$ 50,000 Replace Fork Lift
- \$ 50,000 Replace Computer Network Server
- \$ 90,000 Upgrade Security Camera System
- \$ 175,000 Replace Concession Counters
- \$ 125,000 Replace Zamboni
- \$ 75,000 Replace Exterior Door
- \$ 100,000 Replace Folding Chairs Phase I 2019:
- \$ 275,000 Stage Improvements
- \$ 275,000 Exterior Sidewalk Repairs
- \$ 100,000 Replace Computers & Software Phase I 2020:
- \$ 100,000 Lighting Upgrades
- \$ 65,000 Replace Computers & Software Phase II
- \$ 150,000 Replace Exterior Administration Stairway
- \$ 150,000 Replace Folding Chairs Phase II

2021:

- \$ 50,000 Replace Fork Lift
- \$ 80,000 Replace Trash Compactor
- \$ 100,000 Replace Parking Lot Equipment
- \$ 350,000 Parking Lot Repairs/Upgrades

2022:

- \$ 150,000 Upgrade Concession Equipment
- \$ 90,000 Replace Zamboni

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,015	650	465	580	240	-	2,950
Total	(in thousands)	1,015	650	465	580	240	-	2,950

Support Equipment

Project ID PTD07009 Department Public Transportation

Project TypeReplacementStart DateJanuary 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateDecember 2023

Areawide, Community: Areawide

Description

This project funds the purchase of replacement support vehicles and equipment to support the operation of the transit system. Typical purchases include pickup trucks, maintenance trucks, special equipment, service relief vehicles, sweepers, and other support equipment. G.O. bonds requested in 2018 will be used as 20% local match to Federal grants for these projects.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	80	50	50	50	50	50	330
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	320	200	200	200	200	200	1,320
Total ((in thousands)	400	250	250	250	250	250	1,650

Tennis Court Resurfacing/Repairs

Project ID PR2018011 Department Parks & Recreation

Project TypeRehabilitationStart DateJanuary 2018

Location Assembly: Section 2, Seats A & C, 13- **End Date** December 2018

Assembly: Section 2, Seats A & C, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park

Description

Repair and resurface tennis courts located at Schroeder Park and Firehouse Lane Park.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	75	-	-	-	-	-	75
Total	(in thousands)	75	-	_	-	-	-	75

Tikishla Park

Project ID PR2018004 Department Parks & Recreation

Project Type New Start Date June 2018

Location Assembly: Section 1, Seat B, Assembly: **End Date** November 2019

Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Community:

Airport Heights

Description

Use bond funds to design and begin development of master plan priorities that include safety upgrades, picnic shelter, plaza, inclusive playground and pump track.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	500	250	-	-	-	850
Total ((in thousands)	100	500	250	-	-	-	850

Town Square Park Development

Project ID PR2018006 Department Parks & Recreation

Project TypeReconstructionStart DateJune 2018LocationAssembly: Section 1, Seat B, 20-J:End DateOctober 2020

Downtown Anchorage, Community:

Downtown

Description

Design development and implementation of priorities as identified in the recently approved master plan for Town Square Park. Improvements to include safety, landscaping, lighting and other defined priorities.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	600	600	600	-	-	2,400
Total	(in thousands)	600	600	600	600	-	-	2,400
O & M Costs								
Contr To Other Funds	S	60	60	60	60	60	60	360
Total ((in thousands)	60	60	60	60	60	60	360

December 9999

Traffic Calming and Safety Improvements

End Date

Project IDTRA55113DepartmentTrafficProject TypeImprovementStart DateMay 2015

rioject Type Improvement Start Date May 2015

Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA

Councils

Description

Location

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

Per Amendment #8 - Assemblymember Weddleton

This amendment increases the 2018 bond request for traffic calming from \$500,000 to \$1,000,000. The need for traffic calming on neighborhood streets is desperately underfunded. This is a one-time increase to attempt to provide some relief to neighborhoods suffering from the police to 'complete the grid' of arterials in Anchorage.

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	2018	Approved
version	7010	ADDIOVED

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	500	500	500	500	500	3,500
Total ((in thousands)	1,000	500	500	500	500	500	3,500
O & M Costs								
Cntrtual Svcs Othr		30	30	30	30	30	30	180
Total ((in thousands)	30	30	30	30	30	30	180

Transit Facilities Upgrades & Security Improvements

Project ID MOD10518 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Areawide

Description

The project will provide funding to improved facility energy efficiency; renovation and upgrade to the safety and security systems of transit facilities as well as roof replacement and upgrade of the public buildings that are over 25 years old to current standards. The renovation of the warm storage building located at 3600 Dr. Martin Luther King Jr Ave. will provide 40% improvements in energy efficiency, eliminate code deficiencies, and provide for and extended useful life of the building and reduced maintenance and utility costs.

Comments

The project is necessary to meet current and future operations needs of the Public Transportation Department's growing demand for public transit service by providing improved safety, security, communications and information technology for the benefits of customers and the department.

The Public Transportation Departments operates the public transit system for the Municipality of Anchorage from its main facility located at 3600 Dr. Martin Luther King Ave, south of Tudor Road built in 1985-86. The Department offers a number of transportation programs to improve mobility and access to our community include the People Mover bus system, the complimentary AnchorRIDES /paratransit system and the Share-a-Ride /vanpool program. People Mover maintains a fleet of 55 modern fully accessible buses transporting nearly 15,000 passengers every weekday, averaging over 4 million passenger trips a year. Residents and visitors from across the state use the People Mover system that connects our community with a safe reliable transportation option for work, school, shopping, medical and other personal trips.

The proposed project is a key element in providing reliable, efficient and one-time performance of the public transit system in Anchorage.

This project will fund the upgrade and renovation of transit facilities built during Anchorage's Project 80's. A comprehensive update and remodel of operations center for People Mover's fixed route bus service will completed with these funds. Upgrades to include, but not limited to a remodel of the transit dispatch, warm storage roof replacement, security enhancements, lighting upgrades, electrical and weatherization improvements resulting in up to a 40% energy efficiency improvement, and code upgrades. The operations center is 27 years old and requires upgrades to address safety, code compliant enhancements resulting from recent facility assessments and findings for security and energy improvements.

١	lordian	2010	Approved
١	ersion.	2018	Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	s Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,750	-	-	-	-	-	1,750
Tot	al (in thousands)	1,750	-	-	-	-	-	1,750
O & M Costs								
Supplies		10	22	22	22	22	-	98
Tot	al (in thousands)	10	22	22	22	22	-	98

Transit Facility Rehab/Upgrades

Project ID PT2016001 Department Public Transportation

Project TypeRehabilitationStart DateJanuary 2018LocationAssembly: AreawideEnd DateDecember 2022

Description

This project provides for upgrades and renovations to Transit Facilities. This projects includes replacement of the Maintenance Facility Roof, Bus Garage Doors, HVAC Units, Washbay Unit, the Underground Storage Tank, security upgrades on the Transit Campus and other Transit facility related renovations. The 2018 G.O. Bond will be used to provide 20% matching funds to Federal grants for these projects.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund			,				
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	608	100	100	100	100	-	1,008
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	2,432	400	400	400	400	-	4,032
Total ((in thousands)	3,040	500	500	500	500	-	5,040

Transit Maintenance Building Replace Mega Doors (2)

Project ID MO2017008 Department Maintenance & Operations

Project Type Replacement Start Date July 2018

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023

Areawide, Community: Areawide

Description

\$ 300,000 Replace Two (2) Mega Doors

Replace two (2) mega doors at Transit Maintenance Building. The doors have reached their useful life and requirement frequent maintenance. The old mega doors are not nearly as energy efficient as current modern models and will add an energy savings in addition to the reduced maintenance and repair costs.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	300	-	-	-	-	-	300
Total ((in thousands)	300	-	-	-	-	-	300

Underground Contaminated Site Remediation

Project ID MOD07027 Department Maintenance & Operations

Project TypeImprovementStart DateJuly 2018LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2023

Areawide, Community: Areawide

Description

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The Municipality of Anchorage is seeking a \$1,500,000 capital maintenance grant to continue the Municipality's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

Comments

The Municipality has multiple petroleum contaminated sites that require remediation. These sites include, for example, the New Anchorage Jail, Brother Francis Shelter, Bering Street Maintenance, New Transit Maintenance, and Old Fire Station 7. The Municipality also has (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory EPA and ADEC compliance.

2018:

\$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
Total	(in thousands)	1,500	-	-	-	-	-	1,500

University Lake Park

Project ID PR2018005 Department Parks & Recreation

Project TypeNewStart DateJune 2018LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2019

University, Community: University Area

Description

Bond funds will be used to expand the existing parking lot as identified by the master plan and provide revised signage to better define how the off leash dog park functions within the popular park.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,		1	1	,	1	
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	350	-	250	-	-	-	600
Total	(in thousands)	350	-	250	-	-	-	600
O & M Costs								
Contr To Other Funds		9	9	9	9	9	9	53
Total	(in thousands)	9	9	9	9	9	9	53

Westpark Stormwater Bypass Reconstruction

Project ID PME2018001 Department Project Management & Engineering

Project Type Reconstruction Start Date

Location End Date

Description

The Sand Lake Gravel Pit operated in the 1960s and 1970s until it hit an aquifer and was stopped. Placing new housing development on the old pit has been controversial since it began in 2001. For years, the prior residents have been concerned that development and the associated runoff could pollute their well water. A 2003 Alaska Department of Environmental Conservation (ADEC) study concluded that development did not affect the contacted aquifer and that this aquifer did not feed into the well aquifer used by the residents. This fueled rather than resolved the controversy. A 2004 UAF Study criticized the 2003 ADEC as inadequate and insufficiently independent from the developer.

Recent development of the final part of the Westpark Subdivision, known as Westgate, has renewed and increased these concerns. Pursuant to then existing current code, Westgate's road drainage system was designed to have regular water runoff contained in the subdivision and discharged into Cook Inlet. An emergency overflow bypass system diverted flows in excess of 100-year storm events into Pauline's (or South) Pond. However, this emergency system has activated twice since the recent completion of Westgate and at least one of those events was significantly less than a 100-year storm. The code has since been modified to reflect increased standards and more frequent storm events.

The present project would divert the emergency bypass from Westgate directly to Cook Inlet, protecting the exposed aquifer for residents of Sand Lake. This is appropriate to protect the health of those residents but also to avoid costly litigation and help resolve a long-standing contentious issue in Anchorage.

On August 28, the Sand Lake Community Council voted 51-0 (with 0 abstaining) in support of this project.

Comments

Added to 2018 Approved Capital Budget per Amendment #1 - Assemblymembers Croft and Steele

Version 2018 Appro	ved							
		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund	,	,		,			
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,140	-	-	-	-	-	2,140
Total	(in thousands)	2,140	-	-	-	-	-	2,140
O & M Costs								
Cntrtual Svcs Othr		21	21	21	21	21	21	126
Total	(in thousands)	21	21	21	21	21	21	126

Wonder Park Elementary School Area Street Lighting

Project ID PW2014041 Department Project Management & Engineering

Project TypeImprovementStart DateJune 2018LocationAssembly: Section 5, Seats H & I, 19-J:End DateOctober 2019

Mountainview, Community: Russian

Jack Park

Description

Install four lights on East 4th Avenue adjacent to Wonder Park Elementary School.

Comments

The project has not started. Bond funding is proposed. There is a gap in the street lighting along this heavily used pedestrian corridor that serves Wonder Park Elementary School.

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total ((in thousands)	150	-	-	-	-	-	150

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Appendix A
2018 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	2,170,595	11,722	28,040	1,596,352	-	-	-	3,806,709	-	3,806,709
Chief Fiscal Officer	312,069	2,952	5,000	138,265	-	-	-	458,286	-	458,286
Development Services	10,628,546	94,730	-	670,686	-	-	84,800	11,478,762	-	11,478,762
Economic & Community Development	1,009,742	44,525	-	9,977,167	992,818	-	-	12,024,252	-	12,024,252
Employee Relations	3,089,507	8,513	-	267,816	-	-	-	3,365,836	-	3,365,836
Equal Rights Commission	728,443	2,086	9,600	15,910	-	-	-	756,039	-	756,039
Finance	12,622,771	61,792	13,680	1,299,418	-	-	21,800	14,019,461	-	14,019,461
Fire	74,418,253	2,826,698	50,000	9,402,776	4,684,114	-	338,833	91,720,674	-	91,720,674
Fire - Police/Fire Retirement	-	-	-	5,938,991	-	-	-	5,938,991	-	5,938,991
Health & Human Services	4,823,090	180,849	5,450	6,964,776	336,621	-	17,938	12,328,724	-	12,328,724
Information Technology	9,890,416	85,635	14,157	11,254,803	898,680	9,723,777	29,903	31,897,371	(9,723,777)	22,173,594
Internal Audit	722,895	1,331	1,500	7,872	-	-	-	733,598	-	733,598
Library	7,173,359	57,086	8,000	1,453,060	-	-	70,745	8,762,250	-	8,762,250
Maintenance & Operations	18,948,911	1,982,542	4,810	23,202,093	47,241,834	-	33,700	91,413,890	-	91,413,890
Management & Budget	807,790	2,761	-	266,253	-	-	-	1,076,804	-	1,076,804
Mayor	1,108,131	5,872	17,000	669,410	-	-	-	1,800,413	-	1,800,413
Municipal Attorney	5,766,272	27,034	10,000	1,649,601	-	-	-	7,452,907	-	7,452,907
Municipal Manager	2,475,954	49,281	16,128	9,569,481	1,031,159	-	1,500	13,143,503	-	13,143,503
Parks & Recreation	11,666,850	1,058,025	-	6,717,062	2,607,918	-	205,106	22,254,961	-	22,254,961
Planning	2,874,445	14,944	26,837	187,850	-	-	9,450	3,113,526	-	3,113,526
Police	91,561,031	2,305,558	29,500	10,697,590	364,968	-	59,000	105,017,647	-	105,017,647
Police - Police/Fire Retirement	-	-	-	6,829,190	-	-	-	6,829,190	-	6,829,190
Project Management & Engineering	6,120,957	93,250	-	423,017	-	-	7,840	6,645,064	-	6,645,064
Public Transportation	15,933,058	2,514,531	3,000	4,089,061	544,488	-	-	23,084,138	-	23,084,138
Public Works Administration	2,234,686	169,759	-	9,616,455	-	-	6,000	12,026,900	-	12,026,900
Purchasing	1,625,769	5,964	-	85,603	-	-	-	1,717,336	-	1,717,336
Real Estate	579,347	5,708	1,000	7,237,180	-	-	8,300	7,831,535	-	7,831,535
Traffic	4,670,747	739,180	5,360	272,393	-	-	25,080	5,712,760	-	5,712,760
TANS Expense	-	-	-	-	592,036	-	-	592,036	-	592,036
Convention Center Reserve	-	-	-	13,477,927	-	-	-	13,477,927	-	13,477,927
Direct Cost Total	293,963,634	12,352,328	249,062	143,978,058	59,294,636	9,723,777	919,995	520,481,490	(9,723,777)	510,757,713
% of Total	56.48%	2.37%	0.05%	27.66%	11.39%	1.87%	0.18%	100.00%		

Appendix B - 1 Function Cost by Fund

Fund	Title	2017 Revised Budget	2018 Approved Budget	Less Depreciation Amortization	2018 Approved Appropriation
101000	Areawide General Fund	127,506,984	132,187,403	_	132,187,403
104000	Chugiak Fire Service Area	1,303,133	1,300,359	_	1,300,359
105000		334,650	334,650	-	334,650
106000	•	3,025,153	3,065,984	-	3,065,984
111000		292,070	292,070	-	292,070
112000		154,559	154,559	-	154,559
113000	·	121,600	121,600	-	121,600
114000	Skyranch Estates LRSA	34,899	34,899	-	34,899
115000	Upper Grover LRSA	15,665	15,665	-	15,665
116000		20,234	20,234	-	20,234
117000		34,194	34,194	-	34,194
118000	Mt. Park/Robin Hill LRSA	158,239	158,239	-	158,239
119000	Chugiak, Birchwood, ER Rural Road SA	7,410,364	7,456,754	-	7,456,754
121000	Eaglewood Contributing RSA	109,239	109,239	-	109,239
122000	Gateway Contributing RSA	2,269	2,269	-	2,269
123000	Lakehill LRSA	53,000	53,000	-	53,000
124000	Totem LRSA	26,737	26,737	-	26,737
125000	Paradise Valley South LRSA	16,404	16,404	-	16,404
126000	SRW Homeowners LRSA	58,650	58,650	-	58,650
129000	Eagle River Streetlight SA	279,027	291,669	-	291,669
131000	Anchorage Fire SA	81,571,428	77,784,549	-	77,784,549
141000	Anchorage Roads and Drainage SA	71,960,496	75,868,190	-	75,868,190
142000	Talus West LRSA	150,815	150,815	-	150,815
143000	Upper O'Malley LRSA	689,731	689,731	-	689,731
144000	Bear Valley LRSA	51,059	51,059	-	51,059
145000	Rabbit Creek View/Hts LRSA	109,334	109,334	-	109,334
146000	Villages Scenic Parkway LRSA	23,337	23,337	-	23,337
147000	Sequoia Estates LRSA	21,016	21,016	-	21,016
148000	Rockhill LRSA	50,781	50,781	-	50,781
149000	South Goldenview Area LRSA	688,043	688,043	-	688,043
150000	Homestead LRSA	21,768	21,768	-	21,768
151000	3 - 1 - 1 - 1 - 1 - 1	122,088,989	122,600,297	-	122,600,297
152000	Turnagain Arm Police SA	50,461	51,784	-	51,784
161000	Anchorage Parks & Recreation SA	21,025,594	21,893,607	-	21,893,607
162000	Eagle River-Chugiak Parks & Rec	4,619,628	4,780,791	-	4,780,791
163000	Anchorage Building Safety SA	7,364,950	7,686,168	-	7,686,168
164000	Public Finance and Investments	2,655,390	2,043,354	-	2,043,354
2020X0	Convention Center	13,430,952	13,477,927	-	13,477,927
221000	Heritage Land Bank	975,352	936,063	-	936,063
301000	PAC Surcharge Revenue Bond Fund	297,200	297,200	-	297,200
602000	Self Insurance ISF	707,798	1,339,755	-	1,339,755
607000	Information Technology ISF	1,986,104	3,621,877	(9,723,777)	(6,101,900)
Function	Cost Total	471,497,296	479,922,024	(9,723,777)	470,198,247

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

2018 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	105,401,455	4,961,413	166,235	51,208,413	4.187.570	_	259,653	166,184,738	(33,997,337)	132,187,403	_	132,187,403
104000	Chugiak Fire Service Area	-	-	-	1,006,307	-	_	,	1,006,307	294,052	1,300,359	_	1,300,359
105000	Glen Alps Service Area	_	_	_	309,650	_	_	_	309,650	25,000	334,650	_	334,650
106000	Girdwood Valley Service Area	232,883	137,585	_	2,317,663	1,776	_	_	2,689,907	376,077	3,065,984	_	3,065,984
111000	Birchtree/Elmore LRSA	- ,	- ,	-	267,070	, -	-	-	267,070	25,000	292,070	-	292,070
112000	Section 6/Campbell Airstrip LRSA	_	_	-	165,009	-	-	-	165,009	(10,450)	154,559	-	154,559
113000	Valli Vue Estates LRSA	_	_	-	110,000	-	-	-	110,000	11,600	121,600	-	121,600
114000	Skyranch Estates LRSA	_	_	-	31,699	-	-	-	31,699	3,200	34,899	-	34,899
115000	Upper Grover LRSA	_	_	-	14,265	-	-	-	14,265	1,400	15,665	-	15,665
116000	Raven Woods/Bubbling Brook LRSA	_	-	-	18,634	-	-	-	18,634	1,600	20,234	-	20,234
117000	Mt. Park Estates LRSA	-	-	-	30,994	-	-	-	30,994	3,200	34,194	-	34,194
118000	Mt. Park/Robin Hill LRSA	_	_	-	143,939	_	-	-	143,939	14,300	158,239	-	158,239
119000	Chugiak, Birchwood, ER Rural Road S	547,391	167,287	-	6,565,132	-	-	6,000	7,285,810	170,944	7,456,754	-	7,456,754
121000	Eaglewood Contributing RSA	, <u>-</u>	· -	-	107,339	-	-	· -	107,339	1,900	109,239	-	109,239
122000	Gateway Contributing RSA	_	_	-	2,219	_	-	-	2,219	50	2,269	-	2,269
123000	Lakehill LRSA	_	-	-	48,400	-	-	-	48,400	4,600	53,000	-	53,000
124000	Totem LRSA	-	-	-	24,637	-	-	-	24,637	2,100	26,737	-	26,737
125000	Paradise Valley South LRSA	-	-	-	15,104	-	-	-	15,104	1,300	16,404	-	16,404
126000	SRW Homeowners LRSA	-	-	-	53,650	-	-	-	53,650	5,000	58,650	-	58,650
129000	Eagle River Streetlight SA	-	4,899	-	201,956	-	-	-	206,855	84,814	291,669	-	291,669
131000	Anchorage Fire SA	55,592,151	1,819,805	38,170	6,487,137	3,694,690	-	284,333	67,916,286	9,868,263	77,784,549	-	77,784,549
141000	Anchorage Roads and Drainage SA	11,999,813	1,829,402	-	14,677,453	47,241,834	-	18,000	75,766,502	101,688	75,868,190	-	75,868,190
142000	Talus West LRSA	-	-	-	139,615	-	-	-	139,615	11,200	150,815	-	150,815
143000	Upper O'Malley LRSA	-	-	-	624,731	-	-	-	624,731	65,000	689,731	-	689,731
144000	Bear Valley LRSA	-	-	-	45,859	-	-	-	45,859	5,200	51,059	-	51,059
145000	Rabbit Creek View/Hts LRSA	-	-	-	99,934	-	-	-	99,934	9,400	109,334	-	109,334
146000	Villages Scenic Parkway LRSA	-	-	-	21,437	-	-	-	21,437	1,900	23,337	-	23,337
147000	Sequoia Estates LRSA	-	-	-	18,916	-	-	-	18,916	2,100	21,016	-	21,016
148000	Rockhill LRSA	-	-	-	46,381	-	-	-	46,381	4,400	50,781	-	50,781
149000	South Goldenview Area LRSA	-	-	-	633,043	-	-	-	633,043	55,000	688,043	-	688,043
150000	Homestead LRSA	-	-	-	19,768	-	-	-	19,768	2,000	21,768	-	21,768
151000	Anchorage Metropolitan Police SA	91,512,570	2,305,558	29,500	16,839,380	364,968	-	59,000	111,110,976	11,489,321	122,600,297	-	122,600,297
152000	Turnagain Arm Police SA	48,461	-	-	2,000	-	-	-	50,461	1,323	51,784	-	51,784
161000	Anchorage Parks & Recreation SA	9,687,883	653,878	-	4,959,464	2,418,345	-	195,266	17,914,836	3,978,771	21,893,607	-	21,893,607
162000	Eagle River-Chugiak Parks & Rec	1,971,723	366,825	-	1,564,948	189,573	-	9,840	4,102,910	677,882	4,780,791	-	4,780,791
163000	Anchorage Building Safety SA	5,893,846	50,016	-	274,101	-	-	48,500	6,266,463	1,419,705	7,686,168	-	7,686,168
164000	Public Finance and Investments	993,812	2,100	-	893,118	-	-	2,000	1,891,030	152,324	2,043,354	-	2,043,354
2020X0	Convention Center	-	-	-	13,477,927	-	-	-	13,477,927	-	13,477,927	-	13,477,927
221000	Heritage Land Bank	294,636	4,500	1,000	301,460	-	-	7,500	609,096	326,967	936,063	-	936,063
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	297,200	-	-	297,200	-	297,200	-	297,200
602000	Self Insurance ISF	546,165	4,500	-	9,495,094	-	-	-	10,045,759	(8,706,004)	1,339,755	-	1,339,755
607000	Information Technology ISF	9,240,845	44,560	14,157	10,714,212	898,680	9,723,777	29,903	30,666,134	(27,044,257)	3,621,877	(9,723,777)	(6,101,900)
	Total	293,963,634	12,352,328	249,062	143,978,058	59,294,636	9,723,777	919,995	520,481,490	(40,559,467)	479,922,024	(9,723,777)	470,198,247
													

Appendix C

2018 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

		FTE		Monthly P	Premium			
		Definition 7	Wage	1		PERS/ ³	Leave 6	SS/Medicare 1,
Employee Group	Contract End	Hours	Increase	Premium 5		Pension	Cashout	Unemp/et al. 4
AMEA	12/31/2018	2088	1.50%	\$1,987	\$8.68	22.00%	2.50%	8.01%
APDEA (Police) Sworn	6/30/2018	2088	0.00%	\$2,083	\$34.25	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	6/30/2018	2088	0.00%	\$2,083	\$14.15	24.00%	1.50%	8.01%
Executives		2088	0.00%	\$2,014	\$8.68	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2020	2088	0.00%	\$2,192	\$34.25	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2020	3159	0.00%	\$2,192	\$34.25	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2020	2244	0.00%	\$2,192	\$34.25	22.00%	6.00%	8.01%
IBEW/Electrical	12/31/2019	2088	1.50%	\$1,894 / \$1,980	\$52.03	\$1,383	1.60%	9.75%
IBEW/NECA Employees		2088	0.00%	\$2,020 / \$1,010	\$25.95	\$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2017	2088	1.50%	\$2,014	\$8.68	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2018	2088	1.50%	\$1,595 / \$1,667	\$1.98	22.00%	3.00%	8.01%
Mayor		2088	0.00%	\$2,014	\$8.68	22.00%	0.00%	8.01%
Non-represented		2088	1.50%	\$2,014	\$8.68	22.00%	3.70%	8.01%
Operating Engineers	6/30/2019	2088	1.00%	\$1,440	\$53.98	\$957	1.80%	7.85%
Plumbers	6/30/2019	2088	1.50%	\$2,014	\$8.68	22.00%	2.30%	8.01%
Teamsters	12/31/2019	2088	1.50%	\$2,014	\$8.68	22.00%	1.60%	8.01%
Assembly Members		2088	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, 2017 base wage assumption of \$127,200. Some police & fire employees are exempt

Medicare 1.45% all unions

Unemployment 0.2% all unions National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time

Operating Engineers (Article 6.1.C) 2018 contribution = \$1,440 (increase CPI-M assmp 4.5%)

AMEA (Article 6.1.5.A) 2018 = \$1,987 (2017 contribution = \$1,931, 2018 increase 60% of the difference between 2017 500 Plan \$2,082 and 2018 500 Plan \$2,176, 60% of

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 4.5%) = \$2,014 IAFF (Article 15.3.B) 2018 contribution = \$2,192

APDEA (Article XVII, Section 2.C) - 90% of 500 Plan Premium (2018 500 Plan premium of \$2,314) = \$2,083

IBEW (Article 6.1.C) - Jan 1 - March 30, 2018 \$1,894 - April 1 increase by CPI-M (assumption 4.5%) = \$1,980

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 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2088 payable hours in the year

IAFF Disparch - 2244 = 52 weeks * 40 hrs = 2088 + 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)

Appendix D Overtime by Department

	20	2018	
	Revised	Expended	Approved
Department	Budget	as of 8/31/17*	Budget
Assembly	12,500	14,138	12,500
Development Services	225,120	158,026	225,120
Employee Relations	63,860	43,704	63,860
Equal Rights Commission	1,000	436	1,000
Finance	99,075	219,193	99,075
Fire	4,033,734	2,792,752	5,236,945
Health & Human Services	10,570	4,300	10,570
Information Technology	24,090	44,944	96,216
Internal Audit	-	212	-
Library	12,350	4,468	15,485
Maintenance & Operations	687,620	917,724	687,620
Management & Budget	6,990	7,625	10,000
Mayor	-	77	-
Municipal Attorney	-	1,348	-
Municipal Manager	-	5,096	-
Parks & Recreation	78,860	61,594	155,489
Planning	37,990	17,728	37,990
Police	3,842,000	3,127,500	3,842,000
Project Management & Engineering	227,550	123,608	227,550
Public Transportation	362,810	442,927	413,060
Public Works Administration	43,000	45,922	43,000
Purchasing	-	9,047	-
Real Estate	-	361	-
Traffic	404,392	198,164	404,392
General Government Total	10,173,511	8,240,891	11,581,872

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: Stable 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.

2018 Approved Debt Service Budgeting Requirements

Fund Description	Principal	Interest	Total P&I	Agent Fees	Total
			1010		
Voter-Approved GO Bonds Inside Tax Limit	Calculation (5 Major Fund	s)		
101000 Emergency Ops Ctr	760,155	270,304	1,030,459	700	1,031,159
101000 Senior Center	35,084	8,205	43,289	50	43,339
101000 Cemetery	246,790	46,392	293,182	100	293,282
101000 Emergency Medical Service	653,182	333,816	986,998	650	987,648
101000 Public Facility Repair -Areawide	439,477	255,941	695,418	200	695,618
101000 Transit	374,297	169,691	543,988	500	544,488
131000 Anchorage Fire	2,516,741	1,063,560	3,580,301	3,500	3,583,801
141000 Anchorage Roads and Drainage	31,879,942	15,272,738	47,152,680	34,000	47,186,680
151000 Anchorage Police	134,230	83,210	217,440	450	217,890
161000 Anchorage Parks/Rec	1,479,110	922,656	2,401,766	2,500	2,404,266
GO Bonds Inside Tax Cap Total	38,519,008	18,426,513	56,945,521	42,650	56,988,171
Voter-Approved GO Bonds Outside Tax Lim	it Calculation	1			
106000 Girdwood Fire	1,655	91	1,746	30	1,776
162000 Eagle River Parks/Rec	134,337	54,836	189,173	400	189,573
GO Bonds Outside Tax Cap Total	135,992	54,927	190,919	430	191,349
GO Bonds Total	38,655,000	18,481,440	57,136,440	43,080	57,179,520
Revenue Bond - Alaska Center for the Perfo 301000 PAC Revenue Bond	rming Arts (A 130,000	ACPA) 167,200	297,200	-	297,200
ACPA Revenue Bond Total	130,000	167,200	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	-	592,035	592,035	1	592,036
131000 Public Finance and Investment	-	110,888	110,888	1	110,889
141000 Public Finance and Investment	-	55,153	55,153	1	55,154
151000 Public Finance and Investment	-	147,077	147,077	1	147,078
161000 Public Finance and Investment	-	14,078	14,078	1	14,079
TANS Total	-	919,231	919,231	5	919,236
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	38,785,000	20,451,551	59,236,551	58,085	59,294,636

Municipality of Anchorage Summary of Bonds Authorized but Unissued at September 30, 2017

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 9/30/2017
General Purp	ose - General Ob	ligation	
2015	5	Anchorage Roads & Drainage Service Area	12,280,000
2016	5	Anchorage Roads & Drainage Service Area	36,585,000
2017	4	Anchorage Roads & Drainage Service Area	36,940,000
2016	6	Anchorage Fire	1,050,000
2017	5	Anchorage Fire	2,620,000
2016	4	Anchorage Parks & Recreation Service Area	3,360,000
2017	3	Anchorage Parks & Recreation Service Area	3,665,000
2016	7	Anchorage Police	3,800,000
2017	6	Anchorage Police	1,400,000
2013	2	Public Safety/TransAreawide 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/TransAreawide Trans.	510,000
2014	2	Public Transportation-Areawide	558,000
2015	2	Public Transportation-Areawide	240,000
Total General	Purpose - Gene	ral Obligation	112,981,000

Municipality of Anchorage General Obligation, General Purpose Bonds

Combined Annual Net Debt Service Requirements

as of September 30, 2017

Fiscal Year (Principal Outstanding *	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest **	Total Net Debt Service
2018	392,325,000	38,655,000	18,481,440	57,136,440	(725,251)	56,450,871.62
2019	353,670,000	38,360,000	16,693,637	55,053,637	(685,569)	54,410,063.10
2020	315,310,000	39,715,000	14,928,357	54,643,357	(643,574)	54,044,775.40
2021	275,595,000	31,885,000	13,027,940	44,912,940	(598,582)	44,362,763.99
2022	243,710,000	28,815,000	11,634,208	40,449,208	(550,176)	39,950,290.78
2023	214,895,000	30,105,000	10,282,284	40,387,284	(498,917)	39,942,658.25
2024	184,790,000	28,810,000	8,850,214	37,660,214	(444,625)	37,273,080.88
2025	155,980,000	26,060,000	7,484,364	33,544,364	(387,133)	33,217,872.49
2026	129,920,000	20,055,000	6,220,589	26,275,589	(326,491)	26,013,060.17
2027	109,865,000	20,990,000	5,219,238	26,209,238	(262,529)	26,016,350.34
2028	88,875,000	17,470,000	4,164,051	21,634,051	(192,888)	21,516,250.19
2029	71,405,000	13,625,000	3,298,506	16,923,506	(117,801)	16,883,738.85
2030	57,780,000	14,230,000	2,615,995	16,845,995	(39,767)	16,845,994.76
2031	43,550,000	10,870,000	2,019,859	12,889,859	-	12,889,859.38
2032	32,680,000	9,300,000	1,535,550	10,835,550	-	10,835,550.00
2033	23,380,000	7,835,000	1,070,550	8,905,550	-	8,905,550.00
2034	15,545,000	8,225,000	678,800	8,903,800	-	8,903,800.00
2035	7,320,000	5,445,000	302,500	5,747,500	-	5,747,500.00
2036	1,875,000	1,875,000	93,750	1,968,750	-	1,968,750.00
Totals		392,325,000	128,601,832	520,926,832	(5,473,304)	514,210,030

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%, 6.8% and 6.9% FY 2013, 2014, 2015, 2016, and 2017 respectively.

Appendix G

General Government Tax Rate Trends

Tax											
District ¹	2008 ²	2009 ²	2010	2011	2012	2013	2014	2015	2016	2017	2018 ³
School District	6.94	7.18	7.44	7.52	7.57	7.35	7.06	6.84	6.73	6.92	TBD in Spring
1	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	8.57
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54	5.35	5.55	5.61	5.50	5.22	5.61	5.56	5.55	5.73	6.52	6.01
3, 8	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	8.57
4	3.40	4.32	4.32	3.77	3.85	3.86	3.49	3.94	4.85	5.40	5.12
5	5.68	5.85	5.87	5.54	5.22	5.55	5.28	5.54	5.72	6.36	5.88
9, 11, 23, 43	4.70	4.85	4.95	4.88	4.60	5.01	4.97	5.01	5.18	5.99	5.40
10, 50	7.62	7.80	7.96	7.78	7.60	7.76	7.73	7.94	7.99	8.90	8.36
12	8.10	8.30	8.36	8.25	7.97	8.36	8.31	8.30	8.48	9.27	8.75
15	0.37	0.49	0.45	0.09	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.36
16, 56	2.93	3.10	3.12	2.79	2.47	2.80	2.53	2.79	2.97	3.61	3.14
22, 51	6.84	7.02	7.09	6.66	6.47	6.55	6.24	6.72	6.78	7.52	7.09
30	5.85	6.05	6.13	5.69	5.47	5.55	5.29	5.72	5.78	6.52	6.10
31	5.35	5.55	5.61	5.50	7.02	7.41	7.36	7.35	7.53	8.32	7.78
42	5.53	5.87	5.25	5.25	5.25	5.40	4.89	5.10	5.40	5.83	5.70
46	6.15	6.28	6.28	6.18	6.00	6.36	6.30	6.42	6.53	7.38	6.83
47	4.29	4.44	4.35	3.99	3.77	4.05	3.77	4.11	4.22	4.91	4.48
55	2.93	3.10	3.12	2.79	4.27	4.60	4.33	4.59	4.77	5.41	4.91
57	-	-	-	-	-	-	5.56	5.55	5.73	6.52	6.01
58	-	-	-	-	-	-	-	-	5.78	6.52	6.10

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 2018 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2018 when the actual 2018 tax rates will be set by the Assembly.

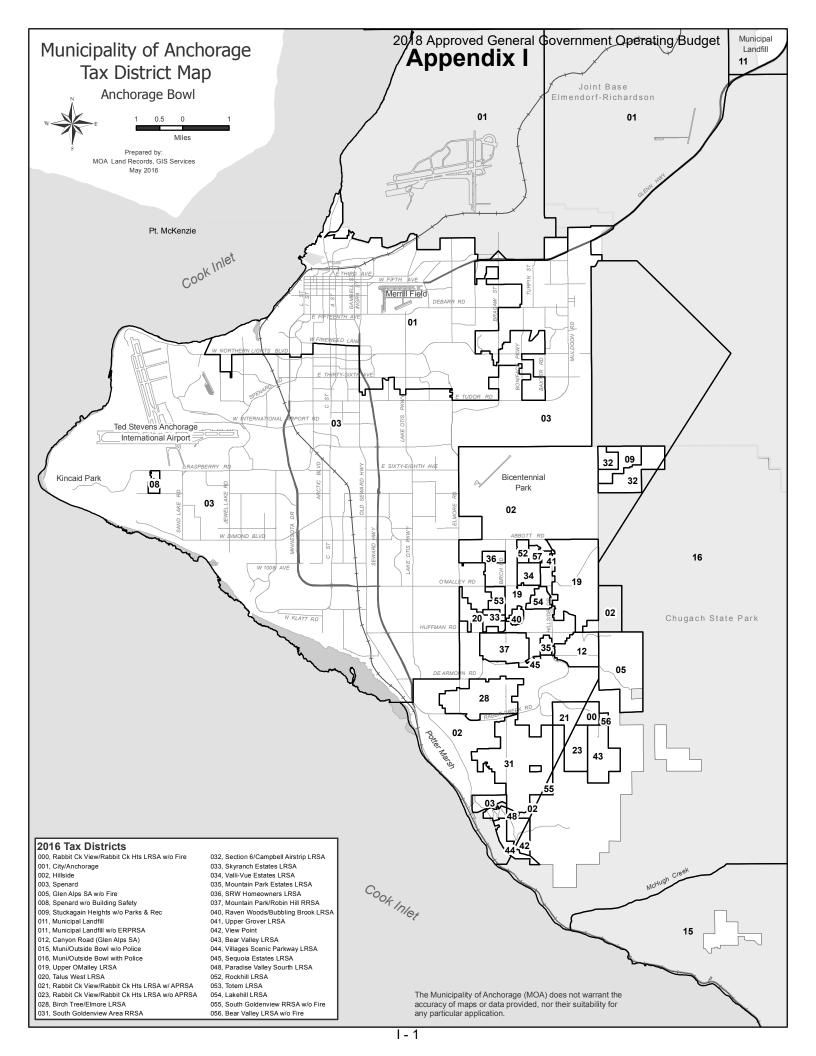
Appendix H Preliminary General Government Property Tax per \$100,000 Assessed Valuation

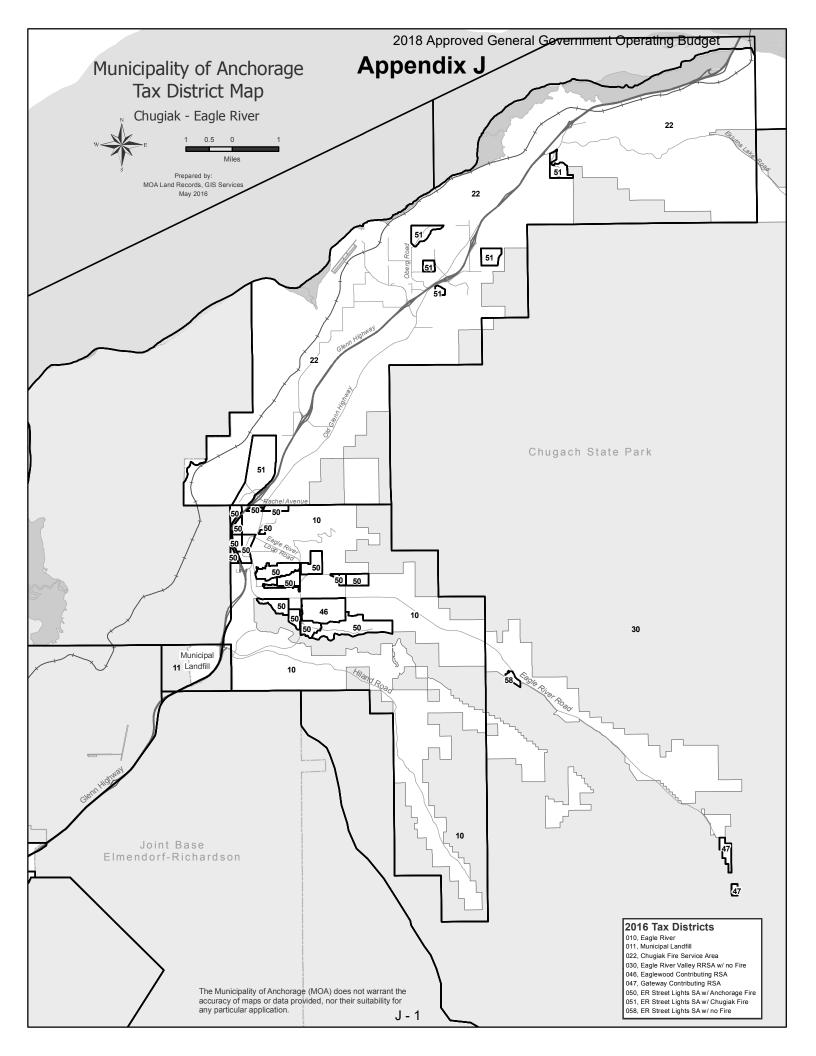
NOTE: The tax rates in this appendix are based on preliminary assessed valuation and exclude 2018 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2018 when the actual 2018 tax rates will be set by the Assembly.

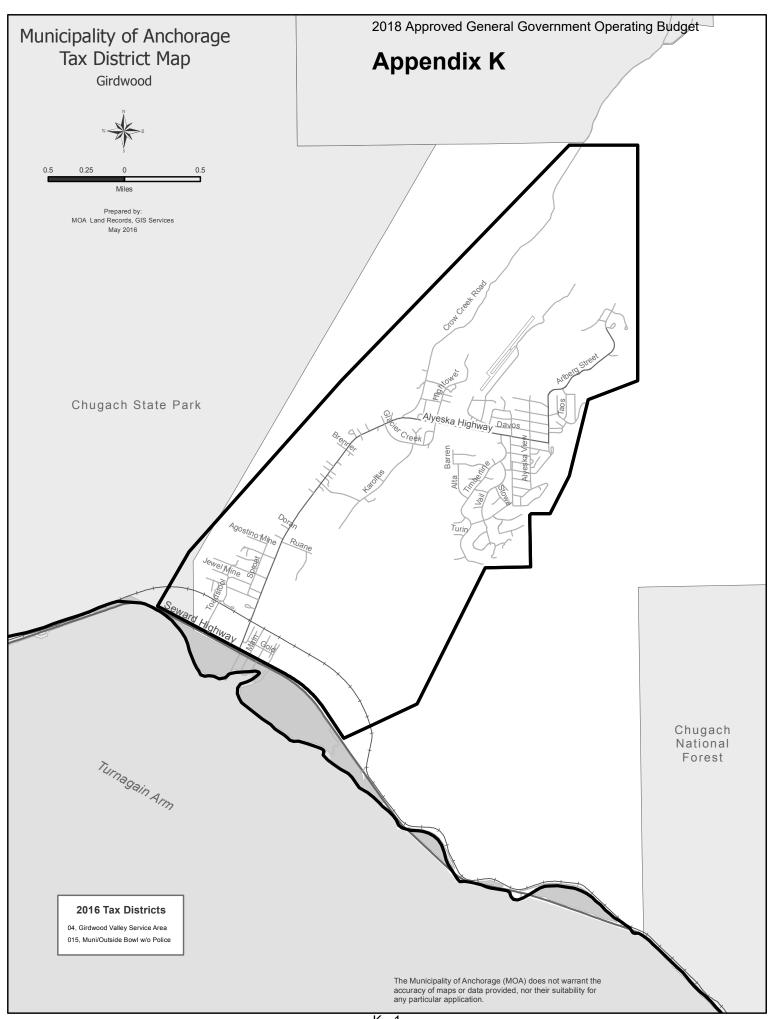
				Parks		
Tax				&		MOA
District	Areawide ¹	Fire	Police	Rec	Roads	Total
1	(15)	226	329	61	256	857
1 2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	(15)	226	329	61	-	601
3, 8	(15)	226	329	61	256	857
4	(15)	-	-	-	527	512
5	(15)	-	329	-	274	588
¹ 9, 11, 23, 43	(15)	226	329	-	-	540
10, 50	(15)	226	329	105	191	836
12	(15)	226	329	61	274	875
15	(15)	-	51	-	-	36
16, 56	(15)	-	329	-	-	314
22, 51	(15)	99	329	105	191	709
30, 58	(15)	-	329	105	191	610
31	(15)	226	329	61	177	778
42	(15)	-	329	-	256	570
46	(15)	226	329	105	38	683
47	(15)	-	329	105	29	448
1 55	(15)	-	329	-	177	491
55	(15)	-	329	-	1//	491

¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

^{*} Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.







Appendix L Chuqiak 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 2018 Approved budget. It includes \$57,602 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 2018 taxes to be collected will be based on the 2018 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.

<u>Taxes to be Collected in SA</u> x 1,000 = Mill Rate Service Area Assessed Value

The 2018 mill rate, based on the 2018 Approved budget and the preliminary service area assessed value at 08/30/2017, is calculated as follows:

$$\frac{$1,242,757}{$1,255,048,957}$$
 x 1,000 = 0.99

Fund 104000 Summary Chugiak Fire Service Area

(Fund Center # 354000, 189120 (9253))

	2016	2017	2018	18 v 17
	Actuals	Revised	Approved	% Chg
Direct Cost				
Chugiak Fire and Rescue (354000) - Department: Fire	947,264	1,006,307	1,006,307	-
Direct Cost Total	947,264	1,006,307	1,006,307	-
Intragovernmental Charges				
Charges from/to Other Departments	265,499	296,826	294,052	-0.93%
Function Cost Total	1,212,764	1,303,133	1,300,359	-0.21%
Program Generated Revenue	(319,404)	(51,854)	(57,602)	11.08%
Net Cost Total	893,360	1,251,279	1,242,757	-0.68%
Supplies Travel Contractual/OtherServices	30,109 - 917,155	- - 1,006,307	- - 1,006,307	- - -
Debt Service	-	-	=	=
		_	-	-
Equipment, Furnishings	<u></u>			

Chugiak Fire and Rescue Department: Fire Division: Emergency Operations (Dept ID # 354000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost				
Supplies	30,109	-	-	-
Travel	-	-	-	-
Contractual/Other Services	917,155	1,006,307	1,006,307	-
Manageable Direct Cost Total	947,264	1,006,307	1,006,307	-
Debt Service	-	-	-	-
Direct Cost Total	947,264	1,006,307	1,006,307	-
Intragovernmental Charges Charges from/to Other Departments	265,499	296,826	294,052	-0.93%
Program Generated Revenue	(050, 200)			
408380 - Prior Yr Exp Recov Program Generated Revenue Total	(258,300) (258,300)	<u> </u>	<u> </u>	-
Net Cost				
Manageable Direct Cost	947,264	1,006,307	1,006,307	-
Debt Service	-	-	-	-
Charges from/to Other Departments	265,499	296,826	294,052	-0.93%
Program Generated Revenue Total	(258,300)		<u> </u>	
Net Cost Total	954,463	1,303,133	1,300,359	-0.21%

Appendix MGirdwood 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 Girwood 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 2018 Approved budget. It includes \$64,618 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 2018 taxes to be collected will be based on the 2018 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.

<u>Taxes to be Collected in SA</u> x 1,000 = Mill Rate Service Area Assessed Value

The 2018 mill rate, based on the 2018 Approved budget and the service area assessed value at 08/30/2017, is calculated as follows:

Fund 106000 Summary Girdwood Valley Service Area

(Fund Center # 355000, 450000, 558000 (5480), 746000, 189130 (9255))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	Actuals	Neviseu	дрргочец	70 Olig
Fire and Rescue (355000) - Department: Fire	1,147,253	837,345	837,121	-0.03%
Police (450000) - Department: Police	156,638	618,000	635,000	2.75%
Parks & Recreation (558000 (5480)) - Department: Parks & Rec	247,142	237,072	237,216	0.06%
Street Maintenance (746000) - Department: Maintenance & Ope	890,903	975,754	980,571	0.49%
Direct Cost Total	2,441,936	2,668,171	2,689,908	0.81%
Intragovernmental Charges				
Charges from/to Other Departments	322,194	356,981	376,077	5.35%
Function Cost Total	2,764,131	3,025,152	3,065,985	1.35%
Program Generated Revenue	(93,445)	(80,338)	(80,618)	0.35%
Girdwood Valley Service Area Fund Balance	-	(150,000)	-	-100.00%
Net Cost Total	2,670,686	2,794,814	2,985,367	6.82%
Direct Cost by Category				
Salaries and Benefits	183,018	232,669	232,884	0.09%
Supplies	73,691	136,585	137,585	0.73%
Travel	3	-	-	-
Contractual/OtherServices	2,177,812	2,286,572	2,317,663	1.36%
Debt Service/Depreciation	7,413	12,345	1,776	-85.61%
Equipment, Furnishings	-	-	-	-
Direct Cost Total	2,441,936	2,668,171	2,689,908	0.81%
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			1.1.	
Supplies	8,482	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	1,131,358	795,000	805,345	1.30%
Manageable Direct Cost Total	1,139,840	825,000	835,345	1.25%
Debt Service	7,413	12,345	1,776	-85.61%
Direct Cost Total	1,147,253	837,345	837,121	-0.03%
Intragovernmental Charges Charges from/to Other Departments	187,943	201,217	199,130	-1.04%
Program Generated Revenue 9672 - Prior Yr Expense Recovery	-	_	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost				
Manageable Direct Cost	1,139,840	825,000	835,345	1.25%
Debt Service	7,413	12,345	1,776	-85.61%
Charges from/to Other Departments	187,943	201,217	199,130	-1.04%
Program Generated Revenue Total	-	-	-	_
Net Cost Total	1,335,196	1,038,562	1,036,251	-0.22%

Girdwood Valley Police Services Department: Police Division: Operations

(Fund Center # 450000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			7-1	,,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
Travel	-	-	-	-
Contractual/Other Services	156,638	618,000	635,000	2.75%
Manageable Direct Cost Total	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Direct Cost Total	156,638	618,000	635,000	2.75%
Intragovernmental Charges				
Charges from/to Other Departments	-	302	286	-5.30%
Net Cost				
Manageable Direct Cost	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Charges from/to Other Departments	-	302	286	-5.30%
Net Cost Total	156,638	618,302	635,286	2.75%

Girdwood Valley Parks & Recreation Department: Parks & Recreation Division: Girdwood Parks & Recreation

(Fund Center # 558000 (5480))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	3,594	7,100	7,244	2.03%
Supplies	17,873	36,322	37,322	2.75%
Travel	-	-	-	-
Contractual/Other Services	225,674	193,650	192,650	-0.52%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	247,142	237,072	237,216	0.06%
Debt Service	-	-	-	-
Direct Cost Total	247,142	237,072	237,216	0.06%
Intragovernmental Charges Charges from/to Other Departments	71,287	82,792	92,309	11.50%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	(6,877)	(3,500)	(3,500)	-
406290 - Rec Center Rentals & Activities	(264)	-	-	-
406310 - Camping Fees	(3,449)	(3,500)	(3,500)	-
Program Generated Revenue Total	(10,590)	(7,000)	(7,000)	-
Net Cost				
Manageable Direct Cost	247,142	237,072	237,216	0.06%
Debt Service	-	-	-	-
Charges from/to Other Departments	71,287	82,792	92,309	11.50%
Program Generated Revenue Total	(10,590)	(7,000)	(7,000)	-
Net Cost Total	307,839	312,864	322,525	3.09%

Girdwood Valley Street Maintenance Department: Maintenance & Operations Division: Street Maintenance

(Fund Center # 746000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	179,424	225,569	225,640	0.03%
Supplies	47,335	70,263	70,263	-
Travel	3	-	-	-
Contractual/Other Services	664,141	679,922	684,668	0.70%
Manageable Direct Cost Total	890,903	975,754	980,571	0.49%
Debt Service	-	-	-	-
Direct Cost Total	890,903	975,754	980,571	0.49%
Intragovernmental Charges				
Charges from/to Other Departments	62,964	72,670	84,352	16.08%
Program Generated Revenue				
9442 - Sport and Park Activities	-	-	-	-
9672 - Prior Yr Expense Recovery	-	-	-	-
408405 - Lease & Rental Revenue	(8,217)	(9,000)	(9,000)	-
Program Generated Revenue Total	(8,217)	(9,000)	(9,000)	-
Net Cost				
Manageable Direct Cost	890,903	975,754	980,571	0.49%
Debt Service	-	-	-	-
Charges from/to Other Departments	62,964	72,670	84,352	16.08%
Program Generated Revenue Total	(8,217)	(9,000)	(9,000)	
Net Cost Total	945,651	1,039,424	1,055,923	1.59%

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 (CBERRSA) 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 CBERRSA, based on the 2018 Approved budget. It includes \$315,136 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 2018 taxes to be collected will be based on the 2018 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.

<u>Taxes to be Collected in SA</u> x 1,000 = Mill Rate Service Area Assessed Value

The 2018 mill rate, based on the 2018 Approved budget and the service area assessed value at 08/30/2017, is calculated as follows:

Fund 119000 Summary Chugiak, Birchwood, Eagle River Rural Road Service Area

(Fund Center # 744900, 747300, 189180 (9287))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			• •	
Operations of CBERRRSA (744900) - Department: Public Work	3,612,221	3,546,635	3,562,230	0.44%
ER Contribution to CIP (747300) - Department: Public Works Ac	3,562,573	3,723,580	3,723,580	-
Direct Cost Total	7,174,794	7,270,215	7,285,810	0.21%
Intragovernmental Charges				
Charges from/to Other Departments	96,580	140,149	170,944	21.97%
Function Cost Total	7,271,373	7,410,364	7,456,754	0.63%
Program Generated Revenue	(371,784)	(341,551)	(341,736)	0.05%
Net Cost Total	6,899,589	7,068,813	7,115,018	0.65%
Salaries and Benefits	004 400	E00 400		
Supplies Travel Contractual/Other Services	601,182 247,115 - 6,326,319	526,438 167,287 - 6,570,490	547,391 167,287 - 6,565,132	3.98% - - -0.08%
Supplies Travel	247,115	167,287	167,287	-
Supplies Travel Contractual/Other Services	247,115	167,287	167,287	-

Operations of Chugiak, Birchwood, Eagle River RRSA Department: Public Works Administration Division: Other Service Areas

(Fund Center # 744900)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	rotadio	Horioou	7.рр. отоц	70 U.I.g
Salaries and Benefits	601,182	526,438	547,391	3.98%
Supplies	247,115	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,763,746	2,846,910	2,841,552	-0.19%
Equipment, Furnishings	177	6,000	6,000	-
Manageable Direct Cost Total	3,612,221	3,546,635	3,562,230	0.44%
Debt Service	-	-	-	-
Direct Cost Total	3,612,221	3,546,635	3,562,230	0.44%
Intragovernmental Charges Charges from/to Other Departments	96,580	140,149	170,944	21.97%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(23,957)	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
408380 - Prior Year Expense Recovery	(2,200)	-	-	-
9494 - Copier Fees	-	-	-	
Program Generated Revenue Total	(26,157)	(26,600)	(26,600)	
Net Cost				
Manageable Direct Cost	3,612,221	3,546,635	3,562,230	0.44%
Debt Service	-	-	-	<u>-</u>
Charges from/to Other Departments	96,580	140,149	170,944	21.97%
Program Generated Revenue Total	(26,157)	(26,600)	(26,600)	4.0701
Net Cost Total	3,682,644	3,660,184	3,706,574	1.27%

Eagle River Contribution to CIP Department: Public Works Administration Division: Other Service Areas

(Fund Center # 747300)

	2016	2017	2018	18 v 17
Direct Cost	Actuals	Revised	Approved	% Chg
Travel	-	-	-	-
Contractual/Other Services	3,562,573	3,723,580	3,723,580	-
Manageable Direct Cost Total	3,562,573	3,723,580	3,723,580	-
Debt Service	-	-	-	-
Direct Cost Total	3,562,573	3,723,580	3,723,580	-
Net Cost				
Manageable Direct Cost	3,562,573	3,723,580	3,723,580	-
Debt Service	-	-	-	-
Net Cost Total	3,562,573	3,723,580	3,723,580	-

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 2018 Approved budget. It includes \$94,953 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 2018 taxes to be collected will be based on the 2018 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.

The 2018 mill rate, based on the 2018 Approved budget and the service area assessed value at 08/30/2017, is calculated as follows:

$$\frac{$}{$}$$
 $\frac{4,202,736}{$}$ \times 1,000 = 1.05 \times 4,014,546,840

The actual 2018 mill rate will be based on the 2018 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed codified mills.

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))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	Actuals	Reviseu	Approved	% City
Fire Lake Rec Ctr (555300 (5115)) - Department: Parks & Rec	_	50,000	50,000	_
ER Park Facilities (555000 (5119)) - Department: Parks & Rec	21,944	41,044	41,539	1.21%
ER Chugiak Parks (555100 (5470)) - Department: Parks & Rec	2,314,683	1,967,533	2,142,751	8.91%
ER Parks Debt (555900 (5471)) - Department: Parks & Rec	247,040	357,479	189,573	-46.97%
Chugiak Pool (555200 (5473)) - Department: Parks & Rec	561,751	642,190	674,920	5.10%
Contrib for Cap Improvmnt (555950 (5474)) - Department: Parks	1,200,750	1,004,126	1,004,126	-
Direct Cost Total	4,346,168	4,062,372	4,102,909	1.00%
Intragovernmental Charges	, ,	, ,	, ,	
Charges from/to Other Departments	320,374	557,255	677,882	21.65%
Function Cost Total	4,666,543	4,619,627	4,780,791	3.49%
Program Generated Revenue	(735,488)	(566,958)	(578,055)	1.96%
Net Cost Total	3,931,055	4,052,669	4,202,736	3.70%
Direct Cost by Category				
Salaries and Benefits	1,517,839	1,888,779	1,971,723	4.39%
Supplies	226,731	283,968	366,825	29.18%
Travel	-	-	-	-
Contractual/Other Services	2,343,338	1,522,306	1,564,948	2.80%
Debt Service/Depreciation	247,040	357,479	189,573	-46.97%
Equipment, Furnishings	11,220	9,840	9,840	-
Direct Cost Total	4,346,168	4,062,372	4,102,909	1.00%
Position Summary as Budgeted				
Full-Time	11	14	14	-
Part-Time	37	37	37	-
Position Total	48	51	51	-

Position Summaries for 2016, 2017, and 2018 include 1 FT Director position that is split between Anchorage and Eagle River Parks & Rec.

Position Summary for 2017 Revised increased by 3 FT positions one of which 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))

	2016	2017	2018	18 v 17 % Chg
	Actuals	uals Revised	Approved	
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	10,221	30,017	50,123	66.98%
Net Cost				
Manageable Direct Cost	-	50,000	50,000	-
Debt Service	-	-	-	-
Charges from/to Other Departments	10,221	30,017	50,123	66.98%
Net Cost Total	10,221	80,017	100,123	25.13%

Eagle River Park Facilities Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555000 (5119))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			т ф р. то то то	9
Salaries and Benefits	11,945	25,944	26,439	1.91%
Supplies	2,675	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	7,323	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	21,944	41,044	41,539	1.21%
Debt Service	-	-	-	-
 Direct Cost Total	21,944	41,044	41,539	1.21%
Intragovernmental Charges Charges from/to Other Departments	7,155	14,663	20,329	38.64%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(3,679)	(8,000)	(8,000)	-
Program Generated Revenue Total	(3,679)	(8,000)	(8,000)	-
Net Cost				
Manageable Direct Cost	21,944	41,044	41,539	1.21%
Debt Service	-	-	-	-
Charges from/to Other Departments	7,155	14,663	20,329	38.64%
Program Generated Revenue Total	(3,679)	(8,000)	(8,000)	_
Net Cost Total	25,420	47,707	53,868	12.91%

Eagle River/Chugiak Parks Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555100 (5470))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	1,042,754	1,330,148	1,380,731	3.80%
Supplies	187,572	253,593	336,450	32.67%
Travel	-	-	-	-
Contractual/Other Services	1,073,137	374,952	416,730	11.14%
Equipment, Furnishings	11,220	8,840	8,840	
Manageable Direct Cost Total	2,314,683	1,967,533	2,142,751	8.91%
Debt Service	-	-	-	-
	2,314,683	1,967,533	2,142,751	8.91%
Intragovernmental Charges Charges from/to Other Departments	255,680	428,552	497,892	16.18%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(26,969)	(26,002)	(26,002)	-
408405 - Lease & Rental Revenue	(19,950)	(21,600)	(21,600)	-
407050 - Other Fines and Forfeitures	(1,124)	-	-	-
408380 - Prior Year Expense Recovery	(985)	-	-	-
408580 - Miscellaneous Revenues	(590)	-	-	-
406280 - Prgrm,Lessons,&Camps	(136,655)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(77,564)	(57,000)	(57,000)	
Program Generated Revenue Total	(263,837)	(225,102)	(225,102)	-
Net Cost				
Manageable Direct Cost	2,314,683	1,967,533	2,142,751	8.91%
Debt Service	-	-	-	-
Charges from/to Other Departments	255,680	428,552	497,892	16.18%
Program Generated Revenue Total	(263,837)	(225,102)	(225,102)	-
Net Cost Total	2,306,527	2,170,983	2,415,541	11.26%

Eagle River Parks Debt (162000) Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555900 (5471))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	710101010		7.44.01.00	/v vg
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	247,040	357,479	189,573	-46.97%
Direct Cost Total	247,040	357,479	189,573	-46.97%
Net Cost	047.040	257 470	400 570	40.070/
Debt Service	247,040 247,040	357,479 357,479	189,573 189,573	-46.97% -46.97%

Chugiak Pool Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555200 (5473))

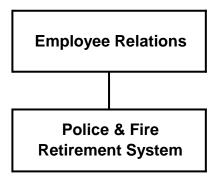
	2016	2017	2018	18 v 17
Discussion of the second	Actuals	Revised	Approved	% Chg
Direct Cost	100 110	500.007	504.550	F 000/
Salaries and Benefits	463,140	532,687	564,553	5.98%
Supplies	36,484	27,375	27,375	-
Travel	-	-	-	
Contractual/Other Services	62,127	82,128	82,992	1.05%
Manageable Direct Cost Total	561,751	642,190	674,920	5.10%
Debt Service	-	-	-	-
Direct Cost Total	561,751	642,190	674,920	5.10%
Intragovernmental Charges Charges from/to Other Departments	47,319	84,023	109,538	30.37%
Program Generated Revenue				
406300 - Aquatics	(235,401)	(250,000)	(250,000)	-
9442 - Sport And Park Activities	-	-	-	-
Program Generated Revenue Total	(235,401)	(250,000)	(250,000)	-
Net Cost				
Manageable Direct Cost	561,751	642,190	674,920	5.10%
Debt Service	-	-	=	-
Charges from/to Other Departments	47,319	84,023	109,538	30.37%
Program Generated Revenue Total	(235,401)	(250,000)	(250,000)	-
Net Cost Total	373,669	476,213	534,458	12.23%

Contribution for Capital Improvements Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555950 (5474))

	2016	2017	2018	18 v 17
Direct Onet	Actuals	Revised	Approved	% Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,200,750	1,004,126	1,004,126	-
Manageable Direct Cost Total	1,200,750	1,004,126	1,004,126	-
Debt Service	-	-	-	-
Direct Cost Total	1,200,750	1,004,126	1,004,126	
Net Cost				
	4 000 750	4 004 400	4 00 4 400	
Manageable Direct Cost	1,200,750	1,004,126	1,004,126	-
Debt Service	=	-	=	=
Net Cost Total	1,200,750	1,004,126	1,004,126	-

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	34,894,431	835,916	845,196	1.11%
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	57,728	61,295	61,308	0.02%
Function Cost Total	34,952,159	897,211	906,504	1.04%
Program Generated Revenue	(33,406,030)	(10,527,704)	(10,527,704)	-
Net Cost Total	1,546,129	(9,630,493)	(9,621,200)	(0.10%)
Direct Cost by Category				
Salaries and Benefits	415,034	413,349	422,629	2.25%
Supplies	1,460	2,599	2,599	-
Travel	-	34,000	34,000	-
Contractual/OtherServices	34,477,936	374,768	374,768	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Equipment, Furnishings	-	10,000	10,000	-
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Position Summary as Budgeted				
Full-Time	4	3	3	-
Part-Time	-	-	-	-
Position Total	4	3	3	-

Police & Fire Retirement System Division Summary

Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	415,034	413,349	422,629	2.25%
Supplies	1,460	2,599	2,599	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,477,936	374,768	374,768	-
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	34,894,431	834,716	843,996	1.11%
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Non-Manageable Direct Cost Total	-	1,200	1,200	-
Direct Cost Total	34,894,431	835,916	845,196	-
Intragovernmental Charges				
Charges by/to Other Departments	57,728	61,295	61,308	0.02%
Function Cost Total	34,952,159	897,211	906,504	1.04%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	33,406,030	10,527,704	10,527,704	-
Program Generated Revenue Total	33,406,030	10,527,704	10,527,704	-
Net Cost Total	1,546,129	(9,630,493)	(9,621,200)	(0.10%)
Position Summary as Budgeted				
Full-Time	4	3	3	-
Position Total	4	3	3	-

Police & Fire Retirement System Division Detail

Police & Fire Retirement System Administration

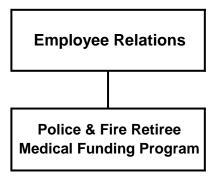
(Fund Center # 172300, 172100, 172200, 171000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	415,034	413,349	422,629	2.25%
Supplies	1,460	2,599	2,599	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,477,936	374,768	374,768	-
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	34,894,431	834,716	843,996	1.11%
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Non-Manageable Direct Cost Total	-	1,200	1,200	-
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	57,728	61,295	61,308	0.02%
Program Generated Revenue				
408580 - Miscellaneous Revenues	37,459	-	-	-
430040 - Employee Contribution to PFRS	125,898	135,000	135,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	1,433	-	-	-
440050 - Other Int Income	3,103,013	-	-	-
440070 - Dividend Income	2,496,120	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	14,807,802	-	-	-
440090 - RizdGns&LsOnSleofInv	5,739,784	-	-	-
450010 - Contributions from Other Funds	7,094,520	10,392,704	10,392,704	-
Program Generated Revenue Total	33,406,030	10,527,704	10,527,704	-
Net Cost				
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Charges by/to Other Departments Total	57,728	61,295	61,308	0.02%
Program Generated Revenue Total	(33,406,030)	(10,527,704)	(10,527,704)	-
Net Cost Total	1,546,129	(9,630,493)	(9,621,200)	(0.10%)

Position Detail as Budgeted

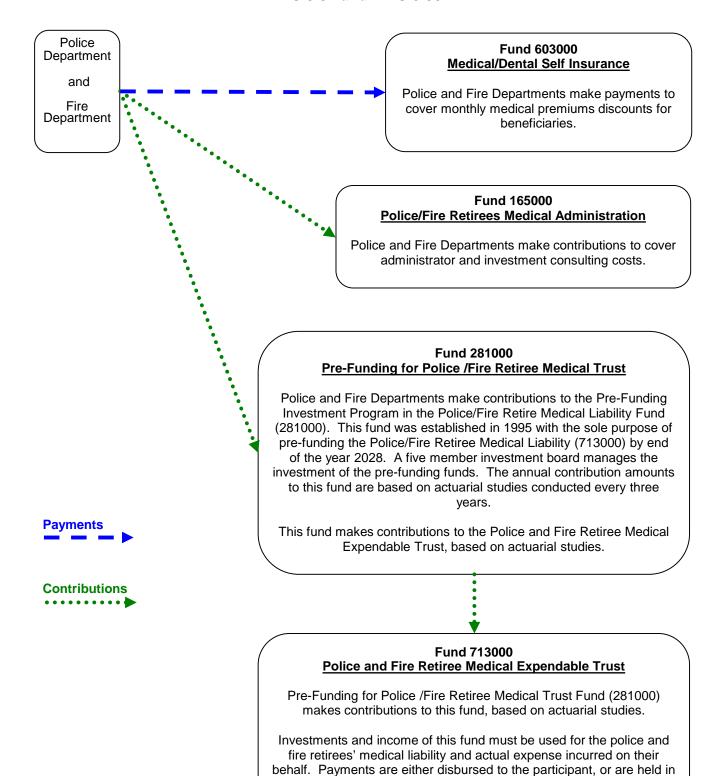
	2016 F	Revised	2017 F	Revised		2018 A	pproved
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time
Diseases	4						
Director	1	-	1	-	L	1	-
Retirement Specialist I	1	-	-	-	L	-	-
Retirement Specialist II	1	-	1	-		1	-
Retirement Specialist IV	1	-	1	-		1	-
Position Detail as Budgeted Total	4	-	3	-		3	-

Appendix QPolice & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program Flow of Funds

AMC 3.87 and AMC 3.88



trust in individual participant accounts for future disbursement.

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,676,989	3,883,951	3,881,662	(0.06%)
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Intragovernmental Charges				
Charges by/to Other Departments	17,782	17,697	17,989	1.65%
Function Cost Total	3,694,771	3,901,648	3,899,651	(0.05%)
Program Generated Revenue	(2,614,424)	(335,349)	(335,349)	-
Net Cost Total	1,080,346	3,566,299	3,564,302	(0.06%)
Direct Cost by Category				
Salaries and Benefits	162,411	179,253	176,964	(1.28%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	3,514,578	3,703,418	3,703,418	-
Debt Service	-	-	-	-
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	1	1	-
Position Total	2	2	2	

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	162,411	179,253	176,964	(1.28%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,514,578	3,703,418	3,703,418	-
Manageable Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,676,989	3,883,951	3,881,662	-
Intragovernmental Charges				
Charges by/to Other Departments	17,782	17,697	17,989	1.65%
Function Cost Total	3,694,771	3,901,648	3,899,651	(0.05%)
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	194,372	245,349	245,349	-
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	2,420,052	90,000	90,000	-
Program Generated Revenue Total	2,614,424	335,349	335,349	-
Net Cost Total	1,080,346	3,566,299	3,564,302	(0.06%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	1	1	-
Position Total	2	2	2	-

Police & Fire Retiree Medical Funding Program Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	162,411	179,253	176,964	(1.28%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,514,578	3,703,418	3,703,418	-
Manageable Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Intragovernmental Charges				
Charges by/to Other Departments	17,782	17,697	17,989	1.65%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	47,755	47,755	-
408580 - Miscellaneous Revenues	838	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,676)	-	-	-
440050 - Other Int Income	169,682	90,000	90,000	-
440070 - Dividend Income	598,366	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	1,328,657	-	-	-
440090 - RIzdGns&LsOnSleofInv	322,606	-	-	-
450010 - Contributions from Other Funds	195,952	197,594	197,594	-
Program Generated Revenue Total	2,614,424	335,349	335,349	-
Net Cost				
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Charges by/to Other Departments Total	17,782	17,697	17,989	1.65%
Program Generated Revenue Total	(2,614,424)	(335,349)	(335,349)	-
Net Cost Total	1,080,346	3,566,299	3,564,302	(0.06%)

Position Detail as Budgeted

	2016 Revised		2017 F	Revised	2018 Approved		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Special Admin Assistant I	-	1	_	1	-	1	
Special Admin Officer II	1	-	1	-	1	-	
Position Detail as Budgeted Total	1	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 Are 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 service 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>	State of Alaska
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

Race	<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	2%
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	19.4
(minutes)	19.4

Source: State of Alaska Department of Labor & Workforce Development, June 2015

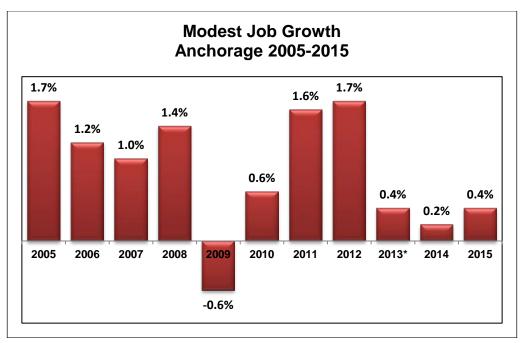
Economy

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

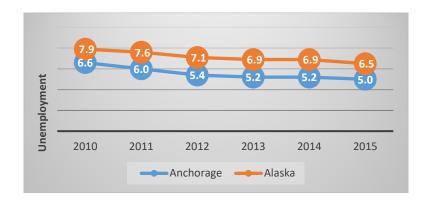


Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

Percent Unemployment Rate
Not seasonally adjusted Labor Force Data

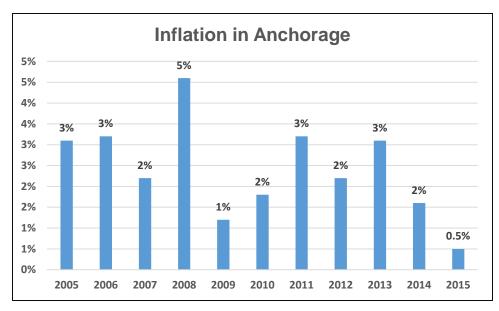
Year	Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2016	5.4	5.8	5.5	5.3	5.3	5.5	5.2						
2015	5.3	5.4	5.3	5.0	4.9	5.3	4.7	4.6	4.8	4.8	5.0	5.0	5.0
2014	5.5	5.8	5.6	5.4	5.2	5.6	5.1	5.0	4.9	4.7	4.9	4.7	5.2
2013	5.6	5.6	5.4	5.3	5.1	5.5	5.0	4.8	4.8	4.9	5.0	4.9	5.2
2012	6.0	6.1	5.9	5.6	5.4	5.7	5.2	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

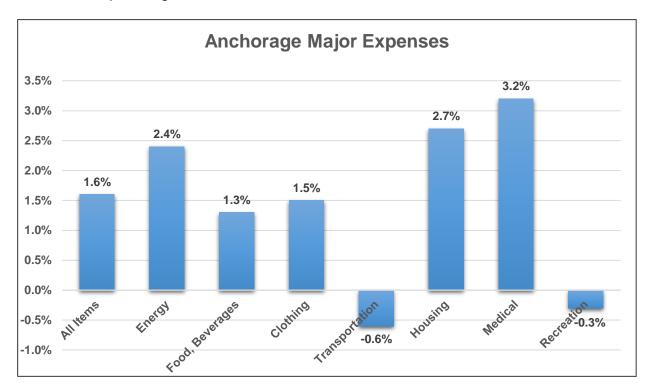


Principal Pro	perty Tax Payers 2015	
-		Percentage
	Taxable	of Total
	Assessed	Assessed
<u>Taxpayer</u>	<u>Value</u>	<u>Value</u>
GCI Communication Corp	\$202,368,472	0.58%
Calais Co Inc	\$186,322,140	0.53%
ACS Of Anchorage Inc	\$169,736,027	0.48%
BP Exploration (Alaska) Inc	\$115,554,734	0.33%
Galen 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%
	\$ 1,214,322,874	3.47%
Notes: Assessed values include both re	eal and personal property.	
Source: Municipality of Anchorage, Prop	erty 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

<u>Call-for-Service</u>: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

I	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

<u>Police Reports:</u> 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 Source: Anchorage Police Department

Fire Department

Number of fire stations	13
Number of fire hydrants	7,000
Fire runs per year	11,042
Paramedic runs per year	24,177
Number of EMS units	11
(mobile intensive care unit ambulances)	
Number of rescue boats	4

Efficient Emergency Response:

Year	2010	2011	2012	2013	2014	2015	2016
Emergency Medical	19,833	19,511	21,372	21,619	20,998	22,640	24,187
Fire	739	814	735	743	777	797	829
Service Calls	6,729	7,054	7,371	8,155	7,115	7,447	7,489
Hazardous Conditions	523	559	787	465	391	418	425
False Alarms	2,188	2,396	2,350	2,257	2,141	2,175	2,331
Total Calls	30,012	30,334	32,615	33,239	31,422	33,477	35,261

Source: Anchorage Fire Department

The condition of the Anchorage Fire Department continues to be positive and progressive. 2016 saw the replacement of four new ambulances, 3 replacement engines and the opening of two replacement stations: St 3 (Bragaw) and St. 9 (DeArmoun). The department receives strong support from the citizens of Anchorage evidenced by support of General Obligation bond funding of three new ambulances and a new rescue unit in 2016. Community attendance at department events is very high with positive comments toward the department and members. If funding is approved by the community the department will be running a new firefighter academy starting the summer of 2017 which includes new employees to replace retirees and fourteen new positions.

To combat the strain of increasing EMS responses the department temporarily added two Basic Life Support (BLS) transport ambulances staffed by firefighter/EMTs in April of 2016. This program has proven to be successful. In 2017 AFD will request that the community support the continuation of this program by funding 2 new ambulances and 14 additional firefighter/EMTs through general obligation bonds.

The department continues to provide a basic level of community risk reduction activities however we are looking for avenues to deliver a more comprehensive program.

This chart lists types of incidents and illustrates the needs and trends of the Anchorage Community

Parks and Recreation Department:

Number of Parks	223
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11

Trails and Greenbelts 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 300 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.

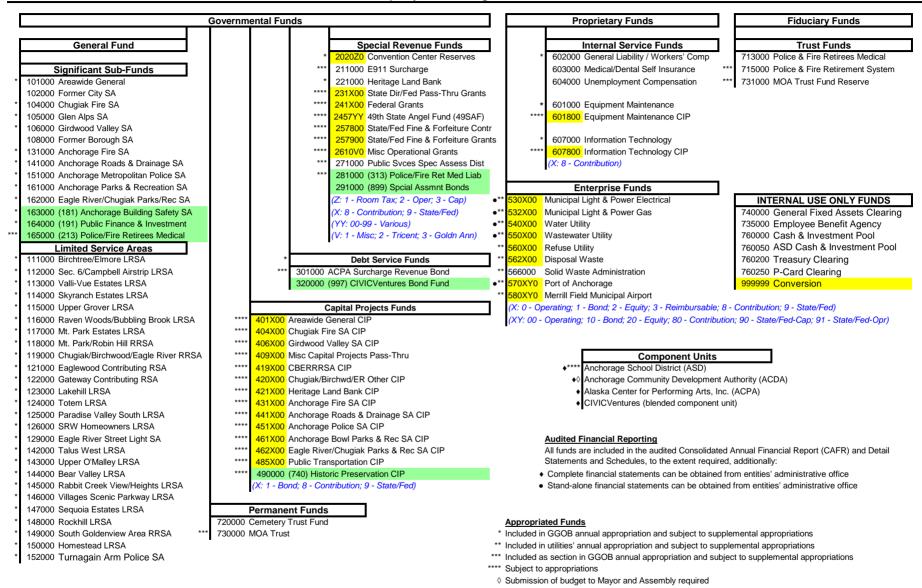
The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs and IGCs are appropriated at the fund level.

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



Light Green highlights indicate the fund prefix changed, with the PeopleSoft fund number noted in parenthesis in the description.

Yellow highlights indicate that the change from PeopleSoft to SAP is more than just adding 3 zeros as an extension to existing fund number (the extension details are in blue).

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 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.

152000 – Turnagain Arm Police Service Area (TAPSA)

(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.

- 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 Rural 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 CBERRSA within the service area. Mill rate not to exceed 15% of the CBERRSA 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.

2020Z0 - 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.

231X00 – 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.

241X00 - 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.

2457YY – 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.

2610V0 - 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 prefunding 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 Band 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 Capital Improvement Projects (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.

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.

570XY0 – Port of Anchorage

Accounts for the operations of the Municipal owned port.

580XY0 - 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.

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.

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 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.

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 operating budget document 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 nonprofit 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 2018 Budget Preparation Calendar (Preliminary) - June 2017

Action 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	June		All
Questica budget available to departments	June		All
OMB request 2018 CIB / 2018-2023 CIP projects from Departments	June 19		Capital
All Department preliminary capital budget changes to CIB due to OMB.	June 30		Capital
OMB distributes Mayor's funding guidance and priorities to departments	June 26-30		Operating
OMB review, analyse, compile preliminary CIB to Mayor	July 1-12		Capital
Mayor's first preliminary review of list of projects	July 13-14		Capital
Send preliminary CIB to Finance for fund certification	July 17-19		Capital
CIB discussion with Mayor	July 24-28		Capital
AEDC to provide data for Six-Year Fiscal Program	July 28		Operating
All departments submit proposed changes to operating budgets to OMB	July 31		Operating
OMB compiles summaries of department operating budget changes for Mayor review	Aug 1-4		All
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	July 31-Aug 7		Capital
Treasury to provide to OMB preliminary revenue projections	Aug 9		Operating
Public Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	Aug 11		Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 11		Operating
Mayor's decisions on proposed CIB/CIP to OMB	Aug 14		Capital
OMB Completes Proposed 2018 CIB/CIP book	Aug 18		Capital
Mayor meets with departments and reviews budget proposals and PVRs	Aug 14-18		All
Service Area budgets due to OMB	Aug 18		Operating
O&M projections due to OMB (OMB to send out file prior to this date)	Aug 18		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
Initial assessed value projection due to OMB from Prop. Appraisal	Aug		Operating
Preliminary Tax Cap Calculation by OMB to Mayor	Aug 18		Operating
OMB submits Six-Year Fiscal Program to Mayor	Aug 21		All
Mayor's final decisions on operating budget	Aug 23		Operating
OMB run IGCs	Aug 24-25		Operating
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs)	Sept 1	A	All
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 5-8		Capital
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 11-15		All

Municipality of Anchorage

Operating & Capital Budgets -- General Government / Utilities / Enterprises 2018 Budget Preparation Calendar (Preliminary) - June 2017

Action	Date		Category
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 18-22		All
Assembly worksession, Overview & Highlights of Proposed Budgets	Sept 29		All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	В	All
Formal introduction of Mayor's budgets to Assembly	Oct 10		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 16		Capital
Assembly Worksession - General Government Operating & Capital	Oct 20		All
Assembly Public Hearing # 1 on proposed budgets	Oct 24	С	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 27		Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	Nov 7	С	All
Proposed Special Assembly meeting for PH#3 (Special Meeting TBD)	Nov 14		All
Assembly Worksession - Assembly proposed amendments	Nov 16-17		All
Administration prepares S-Version	Nov 14-20		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 21	D	All
OMB / IT upload adopted budget into financial system for budget year use	Dec 2		Operating

Note: All dates are subject to change.

Α

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.

R

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 – Strengthen public safety and revitalize neighborhoods.



Homelessness – Reduce homelessness and improve community health.



Administration - Make city government more efficient, accessible, transparent, and responsive.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth.



Community Development – Make Anchorage a vibrant, inclusive, and affordable community.

Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

Mayor Berkowitz is focused on rebuilding the Anchorage Police Department so our police officers can expand community policing strategies that prevent crime and strengthen Anchorage neighborhoods. This is especially critical given the state cuts to state troopers, state prosecutors, and state corrections, as well the consequences of the opioid epidemic. 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.

<u>Municipal Manager Department - Transportation Inspection Division</u>

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.



<u>Homelessness – Reduce homelessness and improve community health</u>

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 so that supply better matches demand.

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.



<u>Administration – Make city government more efficient, accessible, transparent, and responsive</u>

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 continues to 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 decisionmakers 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.



<u>Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth</u>

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. 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
 - o Administrative land use permits
 - o Business facility reviews and inspections
 - o Assignment of new addresses, and
 - o Maintenance of GIS map data layers for roads and addresses

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;
 - o Administrative land use permits; and
 - o 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 – 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.

<u>Municipal Manager Department – Office of Emergency Management Division</u>

 Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

<u>Municipal Manager Department - Office of Equal Opportunity Division</u>

 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.

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Appendix A
2018 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	2,170,595	11,722	28,040	1,596,352	-	-	-	3,806,709	-	3,806,709
Chief Fiscal Officer	312,069	2,952	5,000	138,265	-	-	-	458,286	-	458,286
Development Services	10,628,546	94,730	-	670,686	-	-	84,800	11,478,762	-	11,478,762
Economic & Community Development	1,009,742	44,525	-	9,977,167	992,818	-	-	12,024,252	-	12,024,252
Employee Relations	3,089,507	8,513	-	267,816	-	-	-	3,365,836	-	3,365,836
Equal Rights Commission	728,443	2,086	9,600	15,910	-	-	-	756,039	-	756,039
Finance	12,622,771	61,792	13,680	1,299,418	-	-	21,800	14,019,461	-	14,019,461
Fire	74,418,253	2,826,698	50,000	9,402,776	4,684,114	-	338,833	91,720,674	-	91,720,674
Fire - Police/Fire Retirement	-	-	-	5,938,991	-	-	-	5,938,991	-	5,938,991
Health & Human Services	4,823,090	180,849	5,450	6,964,776	336,621	-	17,938	12,328,724	-	12,328,724
Information Technology	9,890,416	85,635	14,157	11,254,803	898,680	9,723,777	29,903	31,897,371	(9,723,777)	22,173,594
Internal Audit	722,895	1,331	1,500	7,872	-	-	-	733,598	-	733,598
Library	7,173,359	57,086	8,000	1,453,060	-	-	70,745	8,762,250	-	8,762,250
Maintenance & Operations	18,948,911	1,982,542	4,810	23,202,093	47,241,834	-	33,700	91,413,890	-	91,413,890
Management & Budget	807,790	2,761	-	266,253	-	-	-	1,076,804	-	1,076,804
Mayor	1,108,131	5,872	17,000	669,410	-	-	-	1,800,413	-	1,800,413
Municipal Attorney	5,766,272	27,034	10,000	1,649,601	-	-	-	7,452,907	-	7,452,907
Municipal Manager	2,475,954	49,281	16,128	9,569,481	1,031,159	-	1,500	13,143,503	-	13,143,503
Parks & Recreation	11,666,850	1,058,025	-	6,717,062	2,607,918	-	205,106	22,254,961	-	22,254,961
Planning	2,874,445	14,944	26,837	187,850	-	-	9,450	3,113,526	-	3,113,526
Police	91,561,031	2,305,558	29,500	10,697,590	364,968	-	59,000	105,017,647	-	105,017,647
Police - Police/Fire Retirement	-	-	-	6,829,190	-	-	-	6,829,190	-	6,829,190
Project Management & Engineering	6,120,957	93,250	-	423,017	-	-	7,840	6,645,064	-	6,645,064
Public Transportation	15,933,058	2,514,531	3,000	4,089,061	544,488	-	-	23,084,138	-	23,084,138
Public Works Administration	2,234,686	169,759	-	9,616,455	-	-	6,000	12,026,900	-	12,026,900
Purchasing	1,625,769	5,964	-	85,603	-	-	-	1,717,336	-	1,717,336
Real Estate	579,347	5,708	1,000	7,237,180	-	-	8,300	7,831,535	-	7,831,535
Traffic	4,670,747	739,180	5,360	272,393	-	-	25,080	5,712,760	-	5,712,760
TANS Expense	-	-	-	-	592,036	-	-	592,036	-	592,036
Convention Center Reserve	-	-	-	13,477,927	-	-	-	13,477,927	-	13,477,927
Direct Cost Total	293,963,634	12,352,328	249,062	143,978,058	59,294,636	9,723,777	919,995	520,481,490	(9,723,777)	510,757,713
% of Total	56.48%	2.37%	0.05%	27.66%	11.39%	1.87%	0.18%	100.00%		

Appendix B - 1 Function Cost by Fund

Fund	Title	2017 Revised Budget	2018 Approved Budget	Less Depreciation Amortization	2018 Approved Appropriation
101000	Areawide General Fund	127,506,984	132,187,403	_	132,187,403
104000		1,303,133	1,300,359	_	1,300,359
105000		334,650	334,650	_	334,650
106000		3,025,153	3,065,984	_	3,065,984
111000	Birchtree/Elmore LRSA	292,070	292,070	_	292,070
112000	Section 6/Campbell Airstrip LRSA	154,559	154,559	_	154,559
113000	Valli Vue Estates LRSA	121,600	121,600	_	121,600
114000		34,899	34,899	_	34,899
115000	Upper Grover LRSA	15,665	15,665	-	15,665
	Raven Woods/Bubbling Brook LRSA	20,234	20,234	-	20,234
117000		34,194	34,194	_	34,194
118000		158,239	158,239	-	158,239
119000	Chugiak, Birchwood, ER Rural Road SA	7,410,364	7,456,754	_	7,456,754
	Eaglewood Contributing RSA	109,239	109,239	_	109,239
122000		2,269	2,269	-	2,269
123000		53,000	53,000	-	53,000
124000	Totem LRSA	26,737	26,737	-	26,737
	Paradise Valley South LRSA	16,404	16,404	-	16,404
126000		58,650	58,650	_	58,650
129000		279,027	291,669	_	291,669
131000		81,571,428	77,784,549	_	77,784,549
141000	Anchorage Roads and Drainage SA	71,960,496	75,868,190	_	75,868,190
142000	Talus West LRSA	150,815	150,815	_	150,815
143000		689,731	689,731	_	689,731
144000	Bear Valley LRSA	51,059	51,059	-	51,059
145000	Rabbit Creek View/Hts LRSA	109,334	109,334	_	109,334
146000	Villages Scenic Parkway LRSA	23,337	23,337	-	23,337
147000		21,016	21,016	-	21,016
148000	·	50,781	50,781	-	50,781
149000		688,043	688,043	-	688,043
150000	Homestead LRSA	21,768	21,768	-	21,768
	Anchorage Metropolitan Police SA	122,088,989	122,600,297	-	122,600,297
	Turnagain Arm Police SA	50,461	51,784	-	51,784
161000		21,025,594	21,893,607	-	21,893,607
162000	Eagle River-Chugiak Parks & Rec	4,619,628	4,780,791	-	4,780,791
163000	Anchorage Building Safety SA	7,364,950	7,686,168	-	7,686,168
164000	Public Finance and Investments	2,655,390	2,043,354	-	2,043,354
2020X0	Convention Center	13,430,952	13,477,927	-	13,477,927
221000	Heritage Land Bank	975,352	936,063	-	936,063
301000	PAC Surcharge Revenue Bond Fund	297,200	297,200	-	297,200
602000	Self Insurance ISF	707,798	1,339,755	-	1,339,755
607000	Information Technology ISF	1,986,104	3,621,877	(9,723,777)	(6,101,900)
Function	Cost Total	471,497,296	479,922,024	(9,723,777)	470,198,247

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

2018 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	105,401,455	4,961,413	166,235	51,208,413	4.187.570	_	259,653	166,184,738	(33,997,337)	132,187,403	_	132,187,403
104000	Chugiak Fire Service Area	-	-	-	1,006,307	-	_	,	1,006,307	294,052	1,300,359	_	1,300,359
105000	Glen Alps Service Area	_	_	_	309,650	_	_	_	309,650	25,000	334,650	_	334,650
106000	Girdwood Valley Service Area	232,883	137,585	_	2,317,663	1,776	_	_	2,689,907	376,077	3,065,984	_	3,065,984
111000	Birchtree/Elmore LRSA	- ,	- ,	-	267,070	, -	-	-	267,070	25,000	292,070	-	292,070
112000	Section 6/Campbell Airstrip LRSA	_	_	-	165,009	-	-	-	165,009	(10,450)	154,559	-	154,559
113000	Valli Vue Estates LRSA	_	_	-	110,000	-	-	-	110,000	11,600	121,600	-	121,600
114000	Skyranch Estates LRSA	_	_	-	31,699	-	-	-	31,699	3,200	34,899	-	34,899
115000	Upper Grover LRSA	_	_	-	14,265	-	-	-	14,265	1,400	15,665	-	15,665
116000	Raven Woods/Bubbling Brook LRSA	_	_	-	18,634	-	-	-	18,634	1,600	20,234	-	20,234
117000	Mt. Park Estates LRSA	-	-	-	30,994	-	-	-	30,994	3,200	34,194	-	34,194
118000	Mt. Park/Robin Hill LRSA	_	_	-	143,939	_	-	-	143,939	14,300	158,239	-	158,239
119000	Chugiak, Birchwood, ER Rural Road S	547,391	167,287	-	6,565,132	-	-	6,000	7,285,810	170,944	7,456,754	-	7,456,754
121000	Eaglewood Contributing RSA	, <u>-</u>	· -	-	107,339	-	-	· -	107,339	1,900	109,239	-	109,239
122000	Gateway Contributing RSA	_	_	-	2,219	_	-	-	2,219	50	2,269	-	2,269
123000	Lakehill LRSA	_	-	-	48,400	-	-	-	48,400	4,600	53,000	-	53,000
124000	Totem LRSA	-	-	-	24,637	-	-	-	24,637	2,100	26,737	-	26,737
125000	Paradise Valley South LRSA	-	-	-	15,104	-	-	-	15,104	1,300	16,404	-	16,404
126000	SRW Homeowners LRSA	-	-	-	53,650	-	-	-	53,650	5,000	58,650	-	58,650
129000	Eagle River Streetlight SA	-	4,899	-	201,956	-	-	-	206,855	84,814	291,669	-	291,669
131000	Anchorage Fire SA	55,592,151	1,819,805	38,170	6,487,137	3,694,690	-	284,333	67,916,286	9,868,263	77,784,549	-	77,784,549
141000	Anchorage Roads and Drainage SA	11,999,813	1,829,402	-	14,677,453	47,241,834	-	18,000	75,766,502	101,688	75,868,190	-	75,868,190
142000	Talus West LRSA	-	-	-	139,615	-	-	-	139,615	11,200	150,815	-	150,815
143000	Upper O'Malley LRSA	-	-	-	624,731	-	-	-	624,731	65,000	689,731	-	689,731
144000	Bear Valley LRSA	-	-	-	45,859	-	-	-	45,859	5,200	51,059	-	51,059
145000	Rabbit Creek View/Hts LRSA	-	-	-	99,934	-	-	-	99,934	9,400	109,334	-	109,334
146000	Villages Scenic Parkway LRSA	-	-	-	21,437	-	-	-	21,437	1,900	23,337	-	23,337
147000	Sequoia Estates LRSA	-	-	-	18,916	-	-	-	18,916	2,100	21,016	-	21,016
148000	Rockhill LRSA	-	-	-	46,381	-	-	-	46,381	4,400	50,781	-	50,781
149000	South Goldenview Area LRSA	-	-	-	633,043	-	-	-	633,043	55,000	688,043	-	688,043
150000	Homestead LRSA	-	-	-	19,768	-	-	-	19,768	2,000	21,768	-	21,768
151000	Anchorage Metropolitan Police SA	91,512,570	2,305,558	29,500	16,839,380	364,968	-	59,000	111,110,976	11,489,321	122,600,297	-	122,600,297
152000	Turnagain Arm Police SA	48,461	-	-	2,000	-	-	-	50,461	1,323	51,784	-	51,784
161000	Anchorage Parks & Recreation SA	9,687,883	653,878	-	4,959,464	2,418,345	-	195,266	17,914,836	3,978,771	21,893,607	-	21,893,607
162000	Eagle River-Chugiak Parks & Rec	1,971,723	366,825	-	1,564,948	189,573	-	9,840	4,102,910	677,882	4,780,791	-	4,780,791
163000	Anchorage Building Safety SA	5,893,846	50,016	-	274,101	-	-	48,500	6,266,463	1,419,705	7,686,168	-	7,686,168
164000	Public Finance and Investments	993,812	2,100	-	893,118	-	-	2,000	1,891,030	152,324	2,043,354	-	2,043,354
2020X0	Convention Center	-	-	-	13,477,927	-	-	-	13,477,927	-	13,477,927	-	13,477,927
221000	Heritage Land Bank	294,636	4,500	1,000	301,460	-	-	7,500	609,096	326,967	936,063	-	936,063
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	297,200	-	-	297,200	-	297,200	-	297,200
602000	Self Insurance ISF	546,165	4,500	-	9,495,094	-	-	-	10,045,759	(8,706,004)	1,339,755	-	1,339,755
607000	Information Technology ISF	9,240,845	44,560	14,157	10,714,212	898,680	9,723,777	29,903	30,666,134	(27,044,257)	3,621,877	(9,723,777)	(6,101,900)
	Total	293,963,634	12,352,328	249,062	143,978,058	59,294,636	9,723,777	919,995	520,481,490	(40,559,467)	479,922,024	(9,723,777)	470,198,247
													

Appendix C

2018 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

		FTE		Monthly P	Premium			
		Definition 7	Wage	1		PERS/ ³	Leave 6	SS/Medicare 1,
Employee Group	Contract End	Hours	Increase	Premium 5		Pension	Cashout	Unemp/et al. 4
AMEA	12/31/2018	2088	1.50%	\$1,987	\$8.68	22.00%	2.50%	8.01%
APDEA (Police) Sworn	6/30/2018	2088	0.00%	\$2,083	\$34.25	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	6/30/2018	2088	0.00%	\$2,083	\$14.15	24.00%	1.50%	8.01%
Executives		2088	0.00%	\$2,014	\$8.68	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2020	2088	0.00%	\$2,192	\$34.25	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2020	3159	0.00%	\$2,192	\$34.25	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2020	2244	0.00%	\$2,192	\$34.25	22.00%	6.00%	8.01%
IBEW/Electrical	12/31/2019	2088	1.50%	\$1,894 / \$1,980	\$52.03	\$1,383	1.60%	9.75%
IBEW/NECA Employees		2088	0.00%	\$2,020 / \$1,010	\$25.95	\$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2017	2088	1.50%	\$2,014	\$8.68	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2018	2088	1.50%	\$1,595 / \$1,667	\$1.98	22.00%	3.00%	8.01%
Mayor		2088	0.00%	\$2,014	\$8.68	22.00%	0.00%	8.01%
Non-represented		2088	1.50%	\$2,014	\$8.68	22.00%	3.70%	8.01%
Operating Engineers	6/30/2019	2088	1.00%	\$1,440	\$53.98	\$957	1.80%	7.85%
Plumbers	6/30/2019	2088	1.50%	\$2,014	\$8.68	22.00%	2.30%	8.01%
Teamsters	12/31/2019	2088	1.50%	\$2,014	\$8.68	22.00%	1.60%	8.01%
Assembly Members		2088	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, 2017 base wage assumption of \$127,200. Some police & fire employees are exempt

Medicare 1.45% all unions

Unemployment 0.2% all unions National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time

Operating Engineers (Article 6.1.C) 2018 contribution = \$1,440 (increase CPI-M assmp 4.5%)

AMEA (Article 6.1.5.A) 2018 = \$1,987 (2017 contribution = \$1,931, 2018 increase 60% of the difference between 2017 500 Plan \$2,082 and 2018 500 Plan \$2,176, 60% of

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 4.5%) = \$2,014 IAFF (Article 15.3.B) 2018 contribution = \$2,192

APDEA (Article XVII, Section 2.C) - 90% of 500 Plan Premium (2018 500 Plan premium of \$2,314) = \$2,083

IBEW (Article 6.1.C) - Jan 1 - March 30, 2018 \$1,894 - April 1 increase by CPI-M (assumption 4.5%) = \$1,980

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 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2088 payable hours in the year

IAFF Disparch - 2244 = 52 weeks * 40 hrs = 2088 + 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)

Appendix D Overtime by Department

	20	017	2018		
	Revised	Expended	Approved		
Department	Budget	as of 8/31/17*	Budget		
Assembly	12,500	14,138	12,500		
Development Services	225,120	158,026	225,120		
Employee Relations	63,860	43,704	63,860		
Equal Rights Commission	1,000	436	1,000		
Finance	99,075	219,193	99,075		
Fire	4,033,734	2,792,752	5,236,945		
Health & Human Services	10,570	4,300	10,570		
Information Technology	24,090	44,944	96,216		
Internal Audit	-	212	-		
Library	12,350	4,468	15,485		
Maintenance & Operations	687,620	917,724	687,620		
Management & Budget	6,990	7,625	10,000		
Mayor	-	77	-		
Municipal Attorney	-	1,348	-		
Municipal Manager	-	5,096	-		
Parks & Recreation	78,860	61,594	155,489		
Planning	37,990	17,728	37,990		
Police	3,842,000	3,127,500	3,842,000		
Project Management & Engineering	227,550	123,608	227,550		
Public Transportation	362,810	442,927	413,060		
Public Works Administration	43,000	45,922	43,000		
Purchasing	-	9,047	-		
Real Estate	-	361	-		
Traffic	404,392	198,164	404,392		
General Government Total	10,173,511	8,240,891	11,581,872		

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: Stable 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.

2018 Approved Debt Service Budgeting Requirements

Fund Description	Principal	Interest	Total P&I	Agent Fees	Total
Tana Docempion	· ·····o·pa				
Voter-Approved GO Bonds Inside Tax Limit	Calculation (5 Major Fund	s)		
101000 Emergency Ops Ctr	760,155	270,304	1,030,459	700	1,031,159
101000 Senior Center	35,084	8,205	43,289	50	43,339
101000 Cemetery	246,790	46,392	293,182	100	293,282
101000 Emergency Medical Service	653,182	333,816	986,998	650	987,648
101000 Public Facility Repair -Areawide	439,477	255,941	695,418	200	695,618
101000 Transit	374,297	169,691	543,988	500	544,488
131000 Anchorage Fire	2,516,741	1,063,560	3,580,301	3,500	3,583,801
141000 Anchorage Roads and Drainage	31,879,942	15,272,738	47,152,680	34,000	47,186,680
151000 Anchorage Police	134,230	83,210	217,440	450	217,890
161000 Anchorage Parks/Rec	1,479,110	922,656	2,401,766	2,500	2,404,266
GO Bonds Inside Tax Cap Total	38,519,008	18,426,513	56,945,521	42,650	56,988,171
Voter-Approved GO Bonds Outside Tax Lim	nit Calculation	1			
106000 Girdwood Fire	1,655	91	1,746	30	1,776
162000 Eagle River Parks/Rec	134,337	54,836	189,173	400	189,573
GO Bonds Outside Tax Cap Total	135,992	54,927	190,919	430	191,349
GO Bonds Total	38,655,000	18,481,440	57,136,440	43,080	57,179,520
Revenue Bond - Alaska Center for the Perfo 301000 PAC Revenue Bond	rming Arts (A 130,000	CPA) 167,200	297,200	-	297,200
ACPA Revenue Bond Total	130,000	167,200	297,200	-	297,200
Lease/Purchase Agreements					
607000 IT Capital Infrastructure	-	80,000	80,000		
Lease/Purchase Agreements Total	-	00,000	80,000	-	80,000
Tax Anticipation Notes (TANS)		80,000	80,000	-	80,000 80,000
Tax Anticipation Notes (TANS)				<u>-</u>	
101000 Public Finance and Investment	-			- - 1	
	- -	80,000	80,000		80,000
101000 Public Finance and Investment	- - -	80,000 592,035	80,000 592,035		80,000 592,036
101000 Public Finance and Investment 131000 Public Finance and Investment	- - -	80,000 592,035 110,888	80,000 592,035 110,888	1	80,000 592,036 110,889
101000 Public Finance and Investment 131000 Public Finance and Investment 141000 Public Finance and Investment	- - - -	80,000 592,035 110,888 55,153	80,000 592,035 110,888 55,153	1 1	80,000 592,036 110,889 55,154
101000 Public Finance and Investment 131000 Public Finance and Investment 141000 Public Finance and Investment 151000 Public Finance and Investment	- - - -	592,035 110,888 55,153 147,077	592,035 110,888 55,153 147,077	1 1 1	592,036 110,889 55,154 147,078
101000 Public Finance and Investment 131000 Public Finance and Investment 141000 Public Finance and Investment 151000 Public Finance and Investment 161000 Public Finance and Investment	- - - - -	592,035 110,888 55,153 147,077 14,078	592,035 110,888 55,153 147,077 14,078	1 1 1 1	592,036 110,889 55,154 147,078 14,079
101000 Public Finance and Investment 131000 Public Finance and Investment 141000 Public Finance and Investment 151000 Public Finance and Investment 161000 Public Finance and Investment TANS Total	- - - -	592,035 110,888 55,153 147,077 14,078 919,231	592,035 110,888 55,153 147,077 14,078 919,231	1 1 1 1 5	592,036 110,889 55,154 147,078 14,079 919,236
101000 Public Finance and Investment 131000 Public Finance and Investment 141000 Public Finance and Investment 151000 Public Finance and Investment 161000 Public Finance and Investment TANS Total	- - - -	592,035 110,888 55,153 147,077 14,078	592,035 110,888 55,153 147,077 14,078	1 1 1 1	592,036 110,889 55,154 147,078 14,079

Municipality of Anchorage Summary of Bonds Authorized but Unissued at September 30, 2017

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 9/30/2017
General Purp	ose - General Ob	ligation	
2015	5	Anchorage Roads & Drainage Service Area	12,280,000
2016	5	Anchorage Roads & Drainage Service Area	36,585,000
2017	4	Anchorage Roads & Drainage Service Area	36,940,000
2016	6	Anchorage Fire	1,050,000
2017	5	Anchorage Fire	2,620,000
2016	4	Anchorage Parks & Recreation Service Area	3,360,000
2017	3	Anchorage Parks & Recreation Service Area	3,665,000
2016	7	Anchorage Police	3,800,000
2017	6	Anchorage Police	1,400,000
2013	2	Public Safety/TransAreawide 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/TransAreawide Trans.	510,000
2014	2	Public Transportation-Areawide	558,000
2015	2	Public Transportation-Areawide	240,000
Total General	Purpose - Gene	ral Obligation	112,981,000

Municipality of Anchorage General Obligation, General Purpose Bonds

Combined Annual Net Debt Service Requirements

as of September 30, 2017

	.			Gross	US Treasury	Total
Fiscal	Principal Outstanding *	Principal Payment	Interest Payment	Debt Service	Reimbursed Interest **	Net Debt Service
- I Cai	Dutstanding	1 ayınıcını	1 ayınıcını	OCI VICE	IIICICSI	Jei vice
2018	392,325,000	38,655,000	18,481,440	57,136,440	(725,251)	56,450,871.62
2019	353,670,000	38,360,000	16,693,637	55,053,637	(685,569)	54,410,063.10
2020	315,310,000	39,715,000	14,928,357	54,643,357	(643,574)	54,044,775.40
2021	275,595,000	31,885,000	13,027,940	44,912,940	(598,582)	44,362,763.99
2022	243,710,000	28,815,000	11,634,208	40,449,208	(550,176)	39,950,290.78
2023	214,895,000	30,105,000	10,282,284	40,387,284	(498,917)	39,942,658.25
2024	184,790,000	28,810,000	8,850,214	37,660,214	(444,625)	37,273,080.88
2025	155,980,000	26,060,000	7,484,364	33,544,364	(387,133)	33,217,872.49
2026	129,920,000	20,055,000	6,220,589	26,275,589	(326,491)	26,013,060.17
2027	109,865,000	20,990,000	5,219,238	26,209,238	(262,529)	26,016,350.34
2028	88,875,000	17,470,000	4,164,051	21,634,051	(192,888)	21,516,250.19
2029	71,405,000	13,625,000	3,298,506	16,923,506	(117,801)	16,883,738.85
2030	57,780,000	14,230,000	2,615,995	16,845,995	(39,767)	16,845,994.76
2031	43,550,000	10,870,000	2,019,859	12,889,859	-	12,889,859.38
2032	32,680,000	9,300,000	1,535,550	10,835,550	-	10,835,550.00
2033	23,380,000	7,835,000	1,070,550	8,905,550	-	8,905,550.00
2034	15,545,000	8,225,000	678,800	8,903,800	-	8,903,800.00
2035	7,320,000	5,445,000	302,500	5,747,500	-	5,747,500.00
2036	1,875,000	1,875,000	93,750	1,968,750	-	1,968,750.00
Totals		392,325,000	128,601,832	520,926,832	(5,473,304)	514,210,030

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%, 6.8% and 6.9% FY 2013, 2014, 2015, 2016, and 2017 respectively.

Appendix G

General Government Tax Rate Trends

Tax District ¹	2008 ²	2009 ²	2010	2011	2012	2013	2014	2015	2016	2017	2018 ³
School District	6.94	7.18	7.44	7.52	7.57	7.35	7.06	6.84	6.73	6.92	TBD in Spring
1	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	8.57
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54	5.35	5.55	5.61	5.50	5.22	5.61	5.56	5.55	5.73	6.52	6.01
3, 8	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	8.57
4	3.40	4.32	4.32	3.77	3.85	3.86	3.49	3.94	4.85	5.40	5.12
5	5.68	5.85	5.87	5.54	5.22	5.55	5.28	5.54	5.72	6.36	5.88
9, 11, 23, 43	4.70	4.85	4.95	4.88	4.60	5.01	4.97	5.01	5.18	5.99	5.40
10, 50	7.62	7.80	7.96	7.78	7.60	7.76	7.73	7.94	7.99	8.90	8.36
12	8.10	8.30	8.36	8.25	7.97	8.36	8.31	8.30	8.48	9.27	8.75
15	0.37	0.49	0.45	0.09	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.36
16, 56	2.93	3.10	3.12	2.79	2.47	2.80	2.53	2.79	2.97	3.61	3.14
22, 51	6.84	7.02	7.09	6.66	6.47	6.55	6.24	6.72	6.78	7.52	7.09
30	5.85	6.05	6.13	5.69	5.47	5.55	5.29	5.72	5.78	6.52	6.10
31	5.35	5.55	5.61	5.50	7.02	7.41	7.36	7.35	7.53	8.32	7.78
42	5.53	5.87	5.25	5.25	5.25	5.40	4.89	5.10	5.40	5.83	5.70
46	6.15	6.28	6.28	6.18	6.00	6.36	6.30	6.42	6.53	7.38	6.83
47	4.29	4.44	4.35	3.99	3.77	4.05	3.77	4.11	4.22	4.91	4.48
55	2.93	3.10	3.12	2.79	4.27	4.60	4.33	4.59	4.77	5.41	4.91
57	-	-	-	-	-	-	5.56	5.55	5.73	6.52	6.01
58	-	-	-	-	-	-	-	-	5.78	6.52	6.10

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 2018 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2018 when the actual 2018 tax rates will be set by the Assembly.

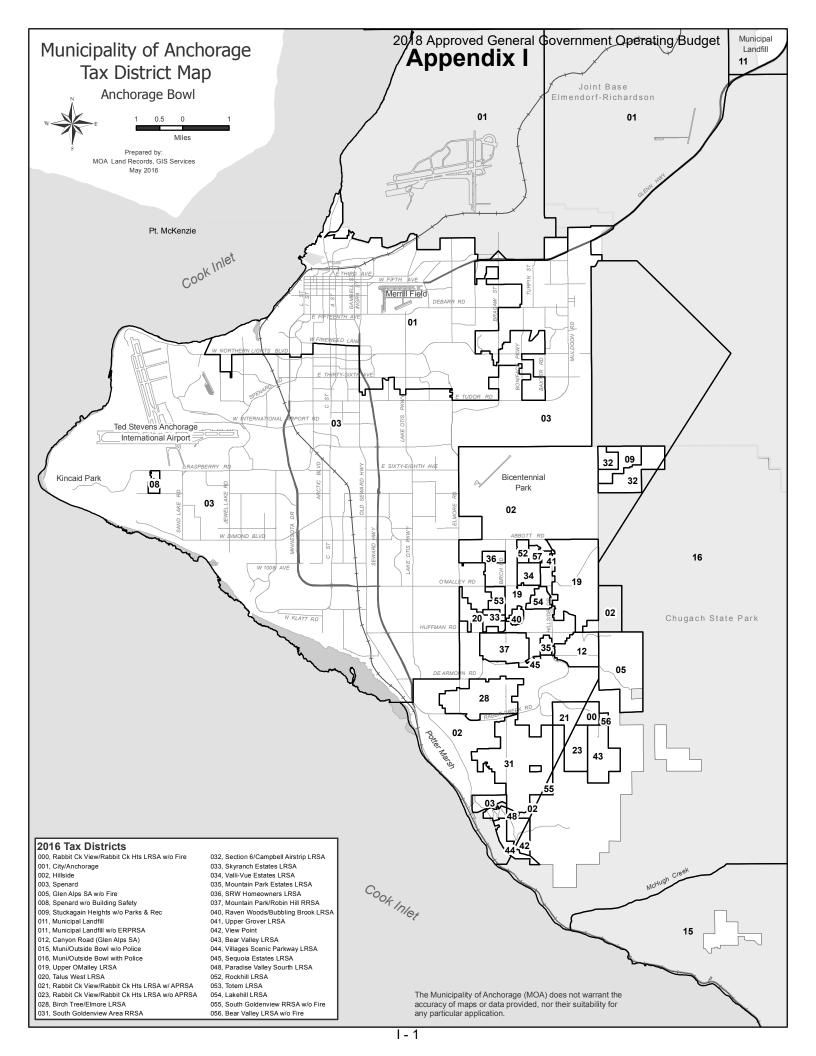
Appendix H Preliminary General Government Property Tax per \$100,000 Assessed Valuation

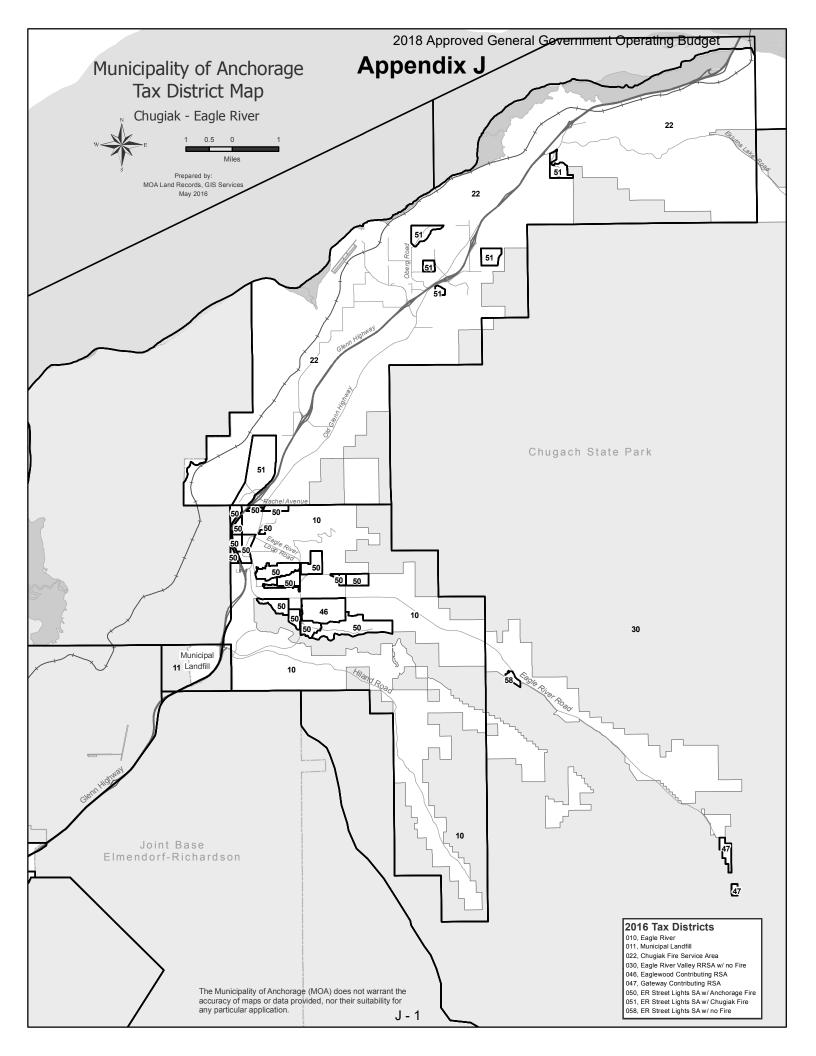
NOTE: The tax rates in this appendix are based on preliminary assessed valuation and exclude 2018 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2018 when the actual 2018 tax rates will be set by the Assembly.

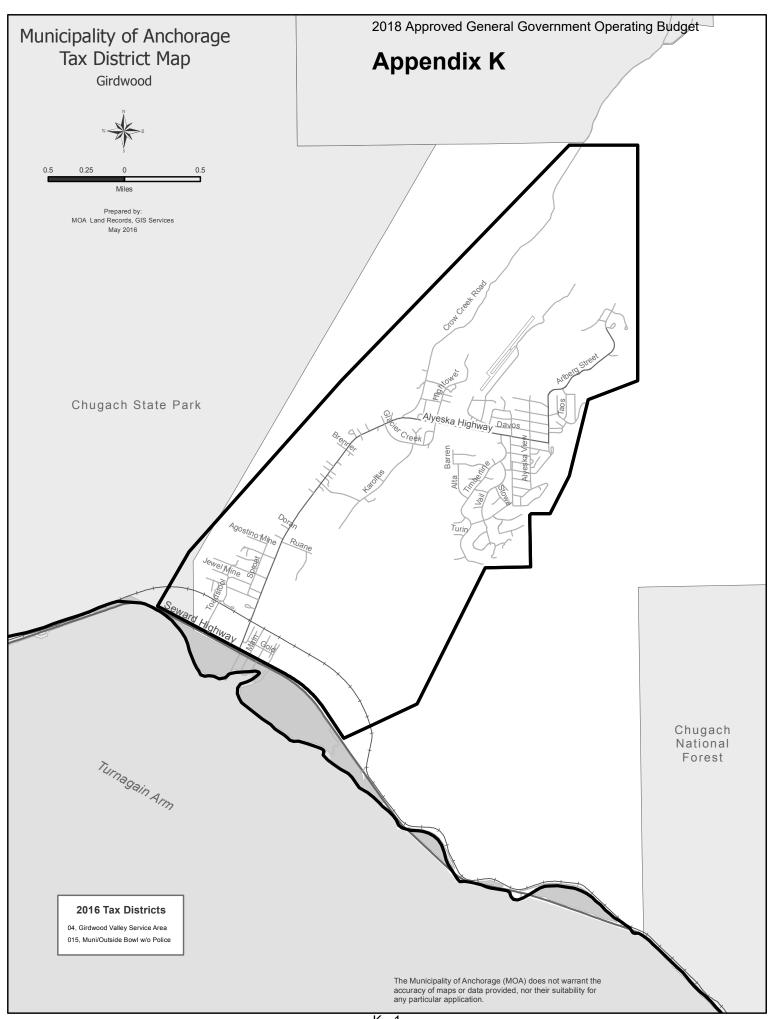
				Parks		
Tax				&		MOA
District	Areawide ¹	Fire	Police	Rec	Roads	Total
1	(15)	226	329	61	256	857
1 2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	(15)	226	329	61	-	601
3, 8	(15)	226	329	61	256	857
4	(15)	-	-	-	527	512
5	(15)	-	329	-	274	588
¹ 9, 11, 23, 43	(15)	226	329	-	-	540
10, 50	(15)	226	329	105	191	836
12	(15)	226	329	61	274	875
15	(15)	-	51	-	-	36
16, 56	(15)	-	329	-	-	314
22, 51	(15)	99	329	105	191	709
30, 58	(15)	-	329	105	191	610
31	(15)	226	329	61	177	778
42	(15)	-	329	-	256	570
46	(15)	226	329	105	38	683
47	(15)	-	329	105	29	448
1 55	(15)	-	329	-	177	491
55	(15)	-	329	-	1//	491

¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

^{*} Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.







Appendix L Chuqiak 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 2018 Approved budget. It includes \$57,602 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 2018 taxes to be collected will be based on the 2018 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.

<u>Taxes to be Collected in SA</u> x 1,000 = Mill Rate Service Area Assessed Value

The 2018 mill rate, based on the 2018 Approved budget and the preliminary service area assessed value at 08/30/2017, is calculated as follows:

$$\frac{$1,242,757}{$1,255,048,957}$$
 x 1,000 = 0.99

Fund 104000 Summary Chugiak Fire Service Area

(Fund Center # 354000, 189120 (9253))

	2016	2017	2018	18 v 17
	Actuals	Revised	Approved	% Chg
Direct Cost				
Chugiak Fire and Rescue (354000) - Department: Fire	947,264	1,006,307	1,006,307	-
Direct Cost Total	947,264	1,006,307	1,006,307	-
Intragovernmental Charges				
Charges from/to Other Departments	265,499	296,826	294,052	-0.93%
Function Cost Total	1,212,764	1,303,133	1,300,359	-0.21%
Program Generated Revenue	(319,404)	(51,854)	(57,602)	11.08%
Net Cost Total	893,360	1,251,279	1,242,757	-0.68%
Supplies Travel Contractual/OtherServices	30,109 - 917,155	- - 1,006,307	- - 1,006,307	- - -
Debt Service	-	-	=	-
		_	-	-
Equipment, Furnishings	<u></u>			

Chugiak Fire and Rescue Department: Fire Division: Emergency Operations (Dept ID # 354000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost				
Supplies	30,109	-	-	-
Travel	-	-	-	-
Contractual/Other Services	917,155	1,006,307	1,006,307	-
Manageable Direct Cost Total	947,264	1,006,307	1,006,307	-
Debt Service	-	-	-	-
Direct Cost Total	947,264	1,006,307	1,006,307	-
Intragovernmental Charges Charges from/to Other Departments	265,499	296,826	294,052	-0.93%
Program Generated Revenue	(0.50, 0.00)			
408380 - Prior Yr Exp Recov Program Generated Revenue Total	(258,300) (258,300)	-	-	<u>-</u>
Net Cost				
Manageable Direct Cost	947,264	1,006,307	1,006,307	-
Debt Service	-	-	-	-
Charges from/to Other Departments	265,499	296,826	294,052	-0.93%
Program Generated Revenue Total	(258,300)		<u> </u>	
Net Cost Total	954,463	1,303,133	1,300,359	-0.21%

Appendix MGirdwood 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 Girwood 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 2018 Approved budget. It includes \$64,618 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 2018 taxes to be collected will be based on the 2018 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.

<u>Taxes to be Collected in SA</u> x 1,000 = Mill Rate Service Area Assessed Value

The 2018 mill rate, based on the 2018 Approved budget and the service area assessed value at 08/30/2017, is calculated as follows:

Fund 106000 Summary Girdwood Valley Service Area

(Fund Center # 355000, 450000, 558000 (5480), 746000, 189130 (9255))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	Actuals	Neviseu	дрргочец	70 Olig
Fire and Rescue (355000) - Department: Fire	1,147,253	837,345	837,121	-0.03%
Police (450000) - Department: Police	156,638	618,000	635,000	2.75%
Parks & Recreation (558000 (5480)) - Department: Parks & Rec	247,142	237,072	237,216	0.06%
Street Maintenance (746000) - Department: Maintenance & Ope	890,903	975,754	980,571	0.49%
Direct Cost Total	2,441,936	2,668,171	2,689,908	0.81%
Intragovernmental Charges				
Charges from/to Other Departments	322,194	356,981	376,077	5.35%
Function Cost Total	2,764,131	3,025,152	3,065,985	1.35%
Program Generated Revenue	(93,445)	(80,338)	(80,618)	0.35%
Girdwood Valley Service Area Fund Balance	-	(150,000)	-	-100.00%
Net Cost Total	2,670,686	2,794,814	2,985,367	6.82%
Direct Cost by Category				
Salaries and Benefits	183,018	232,669	232,884	0.09%
Supplies	73,691	136,585	137,585	0.73%
Travel	3	-	-	-
Contractual/OtherServices	2,177,812	2,286,572	2,317,663	1.36%
Debt Service/Depreciation	7,413	12,345	1,776	-85.61%
Equipment, Furnishings	-	-	-	-
Direct Cost Total	2,441,936	2,668,171	2,689,908	0.81%
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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			1.1.	
Supplies	8,482	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	1,131,358	795,000	805,345	1.30%
Manageable Direct Cost Total	1,139,840	825,000	835,345	1.25%
Debt Service	7,413	12,345	1,776	-85.61%
Direct Cost Total	1,147,253	837,345	837,121	-0.03%
Intragovernmental Charges Charges from/to Other Departments	187,943	201,217	199,130	-1.04%
Program Generated Revenue 9672 - Prior Yr Expense Recovery	-	_	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost				
Manageable Direct Cost	1,139,840	825,000	835,345	1.25%
Debt Service	7,413	12,345	1,776	-85.61%
Charges from/to Other Departments	187,943	201,217	199,130	-1.04%
Program Generated Revenue Total	-	-	-	_
Net Cost Total	1,335,196	1,038,562	1,036,251	-0.22%

Girdwood Valley Police Services Department: Police Division: Operations

(Fund Center # 450000)

	2016	2017	2018	18 v 17
	Actuals	Revised	Approved	% Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	156,638	618,000	635,000	2.75%
Manageable Direct Cost Total	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Direct Cost Total	156,638	618,000	635,000	2.75%
Intragovernmental Charges				
Charges from/to Other Departments	-	302	286	-5.30%
Net Cost				
Manageable Direct Cost	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Charges from/to Other Departments	-	302	286	-5.30%
Net Cost Total	156,638	618,302	635,286	2.75%

Girdwood Valley Parks & Recreation Department: Parks & Recreation Division: Girdwood Parks & Recreation

(Fund Center # 558000 (5480))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	3,594	7,100	7,244	2.03%
Supplies	17,873	36,322	37,322	2.75%
Travel	-	-	-	-
Contractual/Other Services	225,674	193,650	192,650	-0.52%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	247,142	237,072	237,216	0.06%
Debt Service	-	-	-	-
Direct Cost Total	247,142	237,072	237,216	0.06%
Intragovernmental Charges Charges from/to Other Departments	71,287	82,792	92,309	11.50%
Program Generated Revenue	(0.077)	(0.500)	(0.500)	
406280 - Prgrm,Lessons,&Camps	(6,877)	(3,500)	(3,500)	-
406290 - Rec Center Rentals & Activities	(264)	(0.500)	(0.500)	-
406310 - Camping Fees Program Generated Revenue Total	(3,449) (10,590)	(3,500) (7,000)	(3,500) (7,000)	-
Net Cost				
Manageable Direct Cost	247,142	237,072	237,216	0.06%
Debt Service	-	-	-	-
Charges from/to Other Departments	71,287	82,792	92,309	11.50%
Program Generated Revenue Total	(10,590)	(7,000)	(7,000)	_
Net Cost Total	307,839	312,864	322,525	3.09%

Girdwood Valley Street Maintenance Department: Maintenance & Operations Division: Street Maintenance

(Fund Center # 746000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			• •	
Salaries and Benefits	179,424	225,569	225,640	0.03%
Supplies	47,335	70,263	70,263	-
Travel	3	-	-	-
Contractual/Other Services	664,141	679,922	684,668	0.70%
Manageable Direct Cost Total	890,903	975,754	980,571	0.49%
Debt Service	-	-	-	-
Direct Cost Total	890,903	975,754	980,571	0.49%
Intragovernmental Charges Charges from/to Other Departments	62,964	72,670	84,352	16.08%
Program Generated Revenue				
9442 - Sport and Park Activities	-	=	=	-
9672 - Prior Yr Expense Recovery	-	=	-	-
408405 - Lease & Rental Revenue	(8,217)	(9,000)	(9,000)	-
Program Generated Revenue Total	(8,217)	(9,000)	(9,000)	-
Net Cost				
Manageable Direct Cost	890,903	975,754	980,571	0.49%
Debt Service	-	-	-	-
Charges from/to Other Departments	62,964	72,670	84,352	16.08%
Program Generated Revenue Total	(8,217)	(9,000)	(9,000)	-
Net Cost Total	945,651	1,039,424	1,055,923	1.59%

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 (CBERRSA) 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 CBERRSA, based on the 2018 Approved budget. It includes \$315,136 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 2018 taxes to be collected will be based on the 2018 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.

<u>Taxes to be Collected in SA</u> x 1,000 = Mill Rate Service Area Assessed Value

The 2018 mill rate, based on the 2018 Approved budget and the service area assessed value at 08/30/2017, is calculated as follows:

Fund 119000 Summary Chugiak, Birchwood, Eagle River Rural Road Service Area

(Fund Center # 744900, 747300, 189180 (9287))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			• •	
Operations of CBERRRSA (744900) - Department: Public Work	3,612,221	3,546,635	3,562,230	0.44%
ER Contribution to CIP (747300) - Department: Public Works Ac	3,562,573	3,723,580	3,723,580	-
Direct Cost Total	7,174,794	7,270,215	7,285,810	0.21%
Intragovernmental Charges				
Charges from/to Other Departments	96,580	140,149	170,944	21.97%
Function Cost Total	7,271,373	7,410,364	7,456,754	0.63%
Program Generated Revenue	(371,784)	(341,551)	(341,736)	0.05%
Net Cost Total	6,899,589	7,068,813	7,115,018	0.65%
Salaries and Benefits	004 400	E00 400		
Supplies Travel Contractual/Other Services	601,182 247,115 - 6,326,319	526,438 167,287 - 6,570,490	547,391 167,287 - 6,565,132	3.98% - - -0.08%
Supplies Travel	247,115	167,287	167,287	-
Supplies Travel Contractual/Other Services	247,115	167,287	167,287	-

Operations of Chugiak, Birchwood, Eagle River RRSA Department: Public Works Administration Division: Other Service Areas

(Fund Center # 744900)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	rotadio	Horioou	7.рр. отоц	70 U.I.g
Salaries and Benefits	601,182	526,438	547,391	3.98%
Supplies	247,115	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,763,746	2,846,910	2,841,552	-0.19%
Equipment, Furnishings	177	6,000	6,000	-
Manageable Direct Cost Total	3,612,221	3,546,635	3,562,230	0.44%
Debt Service	-	-	-	-
Direct Cost Total	3,612,221	3,546,635	3,562,230	0.44%
Intragovernmental Charges Charges from/to Other Departments	96,580	140,149	170,944	21.97%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(23,957)	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
408380 - Prior Year Expense Recovery	(2,200)	-	-	-
9494 - Copier Fees	-	-	-	
Program Generated Revenue Total	(26,157)	(26,600)	(26,600)	
Net Cost				
Manageable Direct Cost	3,612,221	3,546,635	3,562,230	0.44%
Debt Service	-	-	-	<u>-</u>
Charges from/to Other Departments	96,580	140,149	170,944	21.97%
Program Generated Revenue Total	(26,157)	(26,600)	(26,600)	4.0701
Net Cost Total	3,682,644	3,660,184	3,706,574	1.27%

Eagle River Contribution to CIP Department: Public Works Administration Division: Other Service Areas

(Fund Center # 747300)

	2016	2017	2018	18 v 17
Direct Cost	Actuals	Revised	Approved	% Chg
Travel	-	-	-	-
Contractual/Other Services	3,562,573	3,723,580	3,723,580	-
Manageable Direct Cost Total	3,562,573	3,723,580	3,723,580	-
Debt Service	-	-	-	-
Direct Cost Total	3,562,573	3,723,580	3,723,580	-
Net Cost				
Manageable Direct Cost	3,562,573	3,723,580	3,723,580	-
Debt Service	-	-	-	-
Net Cost Total	3,562,573	3,723,580	3,723,580	-

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 2018 Approved budget. It includes \$94,953 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 2018 taxes to be collected will be based on the 2018 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.

The 2018 mill rate, based on the 2018 Approved budget and the service area assessed value at 08/30/2017, is calculated as follows:

$$\frac{$}{$}$$
 $\frac{4,202,736}{$}$ \times 1,000 = 1.05 \times 4,014,546,840

The actual 2018 mill rate will be based on the 2018 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed codified mills.

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))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	Actuals	Reviseu	Approved	% City
Fire Lake Rec Ctr (555300 (5115)) - Department: Parks & Rec	_	50,000	50,000	_
ER Park Facilities (555000 (5119)) - Department: Parks & Rec	21,944	41,044	41,539	1.21%
ER Chugiak Parks (555100 (5470)) - Department: Parks & Rec	2,314,683	1,967,533	2,142,751	8.91%
ER Parks Debt (555900 (5471)) - Department: Parks & Rec	247,040	357,479	189,573	-46.97%
Chugiak Pool (555200 (5473)) - Department: Parks & Rec	561,751	642,190	674,920	5.10%
Contrib for Cap Improvmnt (555950 (5474)) - Department: Parks	1,200,750	1,004,126	1,004,126	-
Direct Cost Total	4,346,168	4,062,372	4,102,909	1.00%
Intragovernmental Charges	, ,	, ,	, ,	
Charges from/to Other Departments	320,374	557,255	677,882	21.65%
Function Cost Total	4,666,543	4,619,627	4,780,791	3.49%
Program Generated Revenue	(735,488)	(566,958)	(578,055)	1.96%
Net Cost Total	3,931,055	4,052,669	4,202,736	3.70%
Direct Cost by Category				
Salaries and Benefits	1,517,839	1,888,779	1,971,723	4.39%
Supplies	226,731	283,968	366,825	29.18%
Travel	-	-	-	-
Contractual/Other Services	2,343,338	1,522,306	1,564,948	2.80%
Debt Service/Depreciation	247,040	357,479	189,573	-46.97%
Equipment, Furnishings	11,220	9,840	9,840	-
Direct Cost Total	4,346,168	4,062,372	4,102,909	1.00%
Position Summary as Budgeted				
Full-Time	11	14	14	-
Part-Time	37	37	37	-
Position Total	48	51	51	-

Position Summaries for 2016, 2017, and 2018 include 1 FT Director position that is split between Anchorage and Eagle River Parks & Rec.

Position Summary for 2017 Revised increased by 3 FT positions one of which 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))

	2016		18 v 17	
	Actuals	Revised	Approved	% 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	10,221	30,017	50,123	66.98%
Net Cost				
Manageable Direct Cost	-	50,000	50,000	-
Debt Service	-	-	-	-
Charges from/to Other Departments	10,221	30,017	50,123	66.98%
Net Cost Total	10,221	80,017	100,123	25.13%

Eagle River Park Facilities Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555000 (5119))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost			т ф р. то то то	9
Salaries and Benefits	11,945	25,944	26,439	1.91%
Supplies	2,675	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	7,323	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	21,944	41,044	41,539	1.21%
Debt Service	-	-	-	-
 Direct Cost Total	21,944	41,044	41,539	1.21%
Intragovernmental Charges Charges from/to Other Departments	7,155	14,663	20,329	38.64%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(3,679)	(8,000)	(8,000)	-
Program Generated Revenue Total	(3,679)	(8,000)	(8,000)	-
Net Cost				
Manageable Direct Cost	21,944	41,044	41,539	1.21%
Debt Service	-	-	-	-
Charges from/to Other Departments	7,155	14,663	20,329	38.64%
Program Generated Revenue Total	(3,679)	(8,000)	(8,000)	_
Net Cost Total	25,420	47,707	53,868	12.91%

Eagle River/Chugiak Parks Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555100 (5470))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost				
Salaries and Benefits	1,042,754	1,330,148	1,380,731	3.80%
Supplies	187,572	253,593	336,450	32.67%
Travel	-	-	-	-
Contractual/Other Services	1,073,137	374,952	416,730	11.14%
Equipment, Furnishings	11,220	8,840	8,840	-
Manageable Direct Cost Total	2,314,683	1,967,533	2,142,751	8.91%
Debt Service	-	-	-	-
Direct Cost Total	2,314,683	1,967,533	2,142,751	8.91%
Intragovernmental Charges Charges from/to Other Departments	255,680	428,552	497,892	16.18%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(26,969)	(26,002)	(26,002)	-
408405 - Lease & Rental Revenue	(19,950)	(21,600)	(21,600)	-
407050 - Other Fines and Forfeitures	(1,124)	-	-	-
408380 - Prior Year Expense Recovery	(985)	-	-	-
408580 - Miscellaneous Revenues	(590)	-	-	-
406280 - Prgrm,Lessons,&Camps	(136,655)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(77,564)	(57,000)	(57,000)	-
Program Generated Revenue Total	(263,837)	(225,102)	(225,102)	-
Net Cost				
Manageable Direct Cost	2,314,683	1,967,533	2,142,751	8.91%
Debt Service	-	-	-	-
Charges from/to Other Departments	255,680	428,552	497,892	16.18%
Program Generated Revenue Total	(263,837)	(225,102)	(225,102)	
Net Cost Total	2,306,527	2,170,983	2,415,541	11.26%

Eagle River Parks Debt (162000) Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555900 (5471))

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost	710101010		7.44.01.00	/v vg
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	247,040	357,479	189,573	-46.97%
Direct Cost Total	247,040	357,479	189,573	-46.97%
Net Cost	047.040	257 470	400 570	40.070/
Debt Service	247,040 247,040	357,479 357,479	189,573 189,573	-46.97% -46.97%

Chugiak Pool Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555200 (5473))

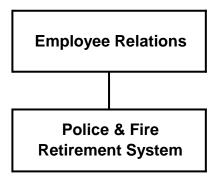
	2016	2017	2018	18 v 17
Discussion of the second	Actuals	Revised	Approved	% Chg
Direct Cost	400 440	500.007	504 550	F 000/
Salaries and Benefits	463,140	532,687	564,553	5.98%
Supplies	36,484	27,375	27,375	-
Travel	-	-	-	
Contractual/Other Services	62,127	82,128	82,992	1.05%
Manageable Direct Cost Total	561,751	642,190	674,920	5.10%
Debt Service	-	-	-	-
Direct Cost Total	561,751	642,190	674,920	5.10%
Intragovernmental Charges Charges from/to Other Departments	47,319	84,023	109,538	30.37%
Program Generated Revenue				
406300 - Aquatics	(235,401)	(250,000)	(250,000)	-
9442 - Sport And Park Activities	-	-	-	-
Program Generated Revenue Total	(235,401)	(250,000)	(250,000)	-
Net Cost				
Manageable Direct Cost	561,751	642,190	674,920	5.10%
Debt Service	=	-	=	-
Charges from/to Other Departments	47,319	84,023	109,538	30.37%
Program Generated Revenue Total	(235,401)	(250,000)	(250,000)	-
Net Cost Total	373,669	476,213	534,458	12.23%

Contribution for Capital Improvements Department: Parks & Recreation Division: Eagle River/Chugiak Parks & Recreation

(Fund Center # 555950 (5474))

	2016	2017	2018	18 v 17
Direct Onet	Actuals	Revised	Approved	% Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,200,750	1,004,126	1,004,126	-
Manageable Direct Cost Total	1,200,750	1,004,126	1,004,126	-
Debt Service	-	-	-	-
Direct Cost Total	1,200,750	1,004,126	1,004,126	
Net Cost				
	4 000 750	4 004 400	4 00 4 400	
Manageable Direct Cost	1,200,750	1,004,126	1,004,126	-
Debt Service	=	-	=	=
Net Cost Total	1,200,750	1,004,126	1,004,126	-

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	34,894,431	835,916	845,196	1.11%
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	57,728	61,295	61,308	0.02%
Function Cost Total	34,952,159	897,211	906,504	1.04%
Program Generated Revenue	(33,406,030)	(10,527,704)	(10,527,704)	-
Net Cost Total	1,546,129	(9,630,493)	(9,621,200)	(0.10%)
Direct Cost by Category				
Salaries and Benefits	415,034	413,349	422,629	2.25%
Supplies	1,460	2,599	2,599	-
Travel	-	34,000	34,000	-
Contractual/OtherServices	34,477,936	374,768	374,768	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Equipment, Furnishings	-	10,000	10,000	-
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Position Summary as Budgeted				
Full-Time	4	3	3	-
Part-Time	-	-	-	-
Position Total	4	3	3	-

Police & Fire Retirement System Division Summary

Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	415,034	413,349	422,629	2.25%
Supplies	1,460	2,599	2,599	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,477,936	374,768	374,768	-
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	34,894,431	834,716	843,996	1.11%
Debt Service	-	=	-	-
Depreciation/Amortization	-	1,200	1,200	-
Non-Manageable Direct Cost Total	-	1,200	1,200	-
Direct Cost Total	34,894,431	835,916	845,196	-
Intragovernmental Charges				
Charges by/to Other Departments	57,728	61,295	61,308	0.02%
Function Cost Total	34,952,159	897,211	906,504	1.04%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	33,406,030	10,527,704	10,527,704	-
Program Generated Revenue Total	33,406,030	10,527,704	10,527,704	-
Net Cost Total	1,546,129	(9,630,493)	(9,621,200)	(0.10%)
Position Summary as Budgeted				
Full-Time	4	3	3	-
Position Total	4	3	3	-

Police & Fire Retirement System Division Detail

Police & Fire Retirement System Administration

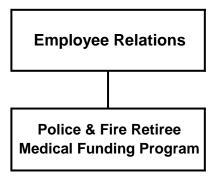
(Fund Center # 172300, 172100, 172200, 171000)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	415,034	413,349	422,629	2.25%
Supplies	1,460	2,599	2,599	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,477,936	374,768	374,768	-
Equipment, Furnishings	-	10,000	10,000	-
Manageable Direct Cost Total	34,894,431	834,716	843,996	1.11%
Debt Service	-	-	-	-
Depreciation/Amortization	-	1,200	1,200	-
Non-Manageable Direct Cost Total	-	1,200	1,200	-
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	57,728	61,295	61,308	0.02%
Program Generated Revenue				
408580 - Miscellaneous Revenues	37,459	-	-	-
430040 - Employee Contribution to PFRS	125,898	135,000	135,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	1,433	-	-	-
440050 - Other Int Income	3,103,013	-	-	-
440070 - Dividend Income	2,496,120	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	14,807,802	-	-	-
440090 - RizdGns&LsOnSleofInv	5,739,784	-	-	-
450010 - Contributions from Other Funds	7,094,520	10,392,704	10,392,704	-
Program Generated Revenue Total	33,406,030	10,527,704	10,527,704	-
Net Cost				
Direct Cost Total	34,894,431	835,916	845,196	1.11%
Charges by/to Other Departments Total	57,728	61,295	61,308	0.02%
Program Generated Revenue Total	(33,406,030)	(10,527,704)	(10,527,704)	-
Net Cost Total	1,546,129	(9,630,493)	(9,621,200)	(0.10%)

Position Detail as Budgeted

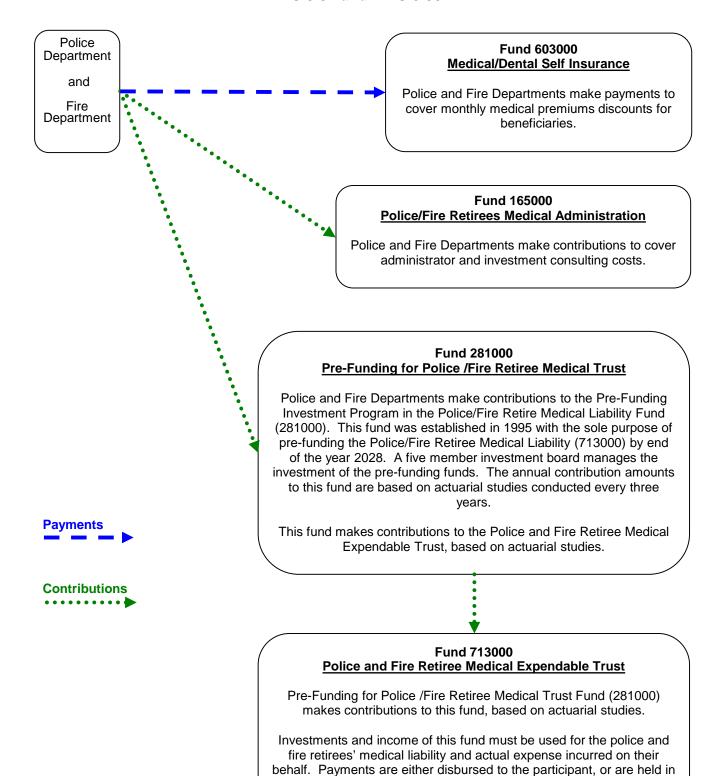
	2016 F	Revised	2017 F	Revised		2018 A	pproved
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time
Diseases	4						
Director	1	-	1	-	L	1	-
Retirement Specialist I	1	-	-	-	L	-	-
Retirement Specialist II	1	-	1	-		1	-
Retirement Specialist IV	1	-	1	-		1	-
Position Detail as Budgeted Total	4	-	3	-		3	-

Appendix QPolice & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program Flow of Funds

AMC 3.87 and AMC 3.88



trust in individual participant accounts for future disbursement.

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,676,989	3,883,951	3,881,662	(0.06%)
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Intragovernmental Charges				
Charges by/to Other Departments	17,782	17,697	17,989	1.65%
Function Cost Total	3,694,771	3,901,648	3,899,651	(0.05%)
Program Generated Revenue	(2,614,424)	(335,349)	(335,349)	-
Net Cost Total	1,080,346	3,566,299	3,564,302	(0.06%)
Direct Cost by Category				
Salaries and Benefits	162,411	179,253	176,964	(1.28%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	3,514,578	3,703,418	3,703,418	-
Debt Service	-	-	-	-
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	1	1	-
Position Total	2	2	2	

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	162,411	179,253	176,964	(1.28%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,514,578	3,703,418	3,703,418	-
Manageable Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,676,989	3,883,951	3,881,662	-
Intragovernmental Charges				
Charges by/to Other Departments	17,782	17,697	17,989	1.65%
Function Cost Total	3,694,771	3,901,648	3,899,651	(0.05%)
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	194,372	245,349	245,349	-
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	2,420,052	90,000	90,000	-
Program Generated Revenue Total	2,614,424	335,349	335,349	-
Net Cost Total	1,080,346	3,566,299	3,564,302	(0.06%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	1	1	-
Position Total	2	2	2	-

Police & Fire Retiree Medical Funding Program Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	162,411	179,253	176,964	(1.28%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,514,578	3,703,418	3,703,418	-
Manageable Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Intragovernmental Charges				
Charges by/to Other Departments	17,782	17,697	17,989	1.65%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	47,755	47,755	-
408580 - Miscellaneous Revenues	838	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,676)	-	-	-
440050 - Other Int Income	169,682	90,000	90,000	-
440070 - Dividend Income	598,366	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	1,328,657	-	-	-
440090 - RIzdGns&LsOnSleofInv	322,606	-	-	-
450010 - Contributions from Other Funds	195,952	197,594	197,594	-
Program Generated Revenue Total	2,614,424	335,349	335,349	-
Net Cost				
Direct Cost Total	3,676,989	3,883,951	3,881,662	(0.06%)
Charges by/to Other Departments Total	17,782	17,697	17,989	1.65%
Program Generated Revenue Total	(2,614,424)	(335,349)	(335,349)	-
Net Cost Total	1,080,346	3,566,299	3,564,302	(0.06%)

Position Detail as Budgeted

	2016 F	Revised	2017 F	Revised	2018 A	pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant I	-	1	_	1	-	1
Special Admin Officer II	1	-	1	-	1	-
Position Detail as Budgeted Total	1	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 Are 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 service 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>	State of Alaska
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

Race	<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	2%
Islander	270

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	19.4
(minutes)	19.4

Source: State of Alaska Department of Labor & Workforce Development, June 2015

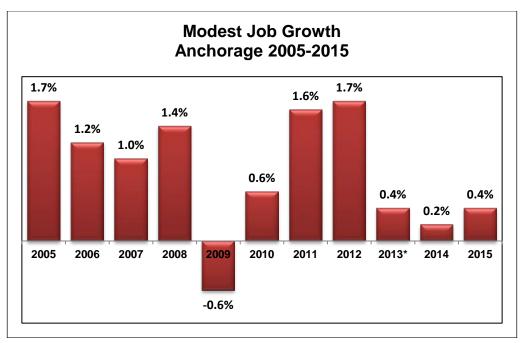
Economy

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

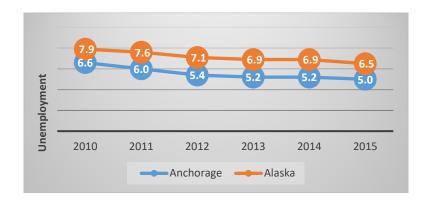


Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

Percent Unemployment Rate
Not seasonally adjusted Labor Force Data

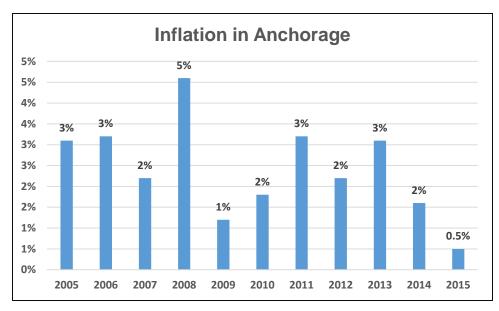
Year	Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2016	5.4	5.8	5.5	5.3	5.3	5.5	5.2						
2015	5.3	5.4	5.3	5.0	4.9	5.3	4.7	4.6	4.8	4.8	5.0	5.0	5.0
2014	5.5	5.8	5.6	5.4	5.2	5.6	5.1	5.0	4.9	4.7	4.9	4.7	5.2
2013	5.6	5.6	5.4	5.3	5.1	5.5	5.0	4.8	4.8	4.9	5.0	4.9	5.2
2012	6.0	6.1	5.9	5.6	5.4	5.7	5.2	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

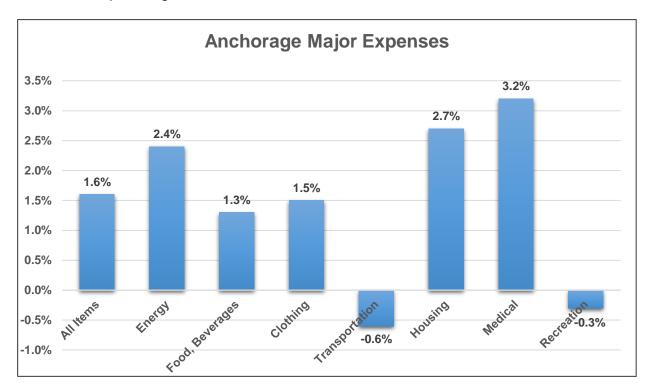


Principal Pro	perty Tax Payers 2015	
-		Percentage
	Taxable	of Total
	Assessed	Assessed
<u>Taxpayer</u>	<u>Value</u>	<u>Value</u>
GCI Communication Corp	\$202,368,472	0.58%
Calais Co Inc	\$186,322,140	0.53%
ACS Of Anchorage Inc	\$169,736,027	0.48%
BP Exploration (Alaska) Inc	\$115,554,734	0.33%
Galen 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%
	\$ 1,214,322,874	3.47%
Notes: Assessed values include both re	eal and personal property.	
Source: Municipality of Anchorage, Prop	erty 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

<u>Call-for-Service</u>: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

I	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

<u>Police Reports:</u> 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 Source: Anchorage Police Department

Fire Department

Number of fire stations	13
Number of fire hydrants	7,000
Fire runs per year	11,042
Paramedic runs per year	24,177
Number of EMS units	11
(mobile intensive care unit ambulances)	
Number of rescue boats	4

Efficient Emergency Response:

Year	2010	2011	2012	2013	2014	2015	2016
Emergency Medical	19,833	19,511	21,372	21,619	20,998	22,640	24,187
Fire	739	814	735	743	777	797	829
Service Calls	6,729	7,054	7,371	8,155	7,115	7,447	7,489
Hazardous Conditions	523	559	787	465	391	418	425
False Alarms	2,188	2,396	2,350	2,257	2,141	2,175	2,331
Total Calls	30,012	30,334	32,615	33,239	31,422	33,477	35,261

Source: Anchorage Fire Department

The condition of the Anchorage Fire Department continues to be positive and progressive. 2016 saw the replacement of four new ambulances, 3 replacement engines and the opening of two replacement stations: St 3 (Bragaw) and St. 9 (DeArmoun). The department receives strong support from the citizens of Anchorage evidenced by support of General Obligation bond funding of three new ambulances and a new rescue unit in 2016. Community attendance at department events is very high with positive comments toward the department and members. If funding is approved by the community the department will be running a new firefighter academy starting the summer of 2017 which includes new employees to replace retirees and fourteen new positions.

To combat the strain of increasing EMS responses the department temporarily added two Basic Life Support (BLS) transport ambulances staffed by firefighter/EMTs in April of 2016. This program has proven to be successful. In 2017 AFD will request that the community support the continuation of this program by funding 2 new ambulances and 14 additional firefighter/EMTs through general obligation bonds.

The department continues to provide a basic level of community risk reduction activities however we are looking for avenues to deliver a more comprehensive program.

This chart lists types of incidents and illustrates the needs and trends of the Anchorage Community

Parks and Recreation Department:

Number of Parks	223
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11

Trails and Greenbelts 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 300 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.

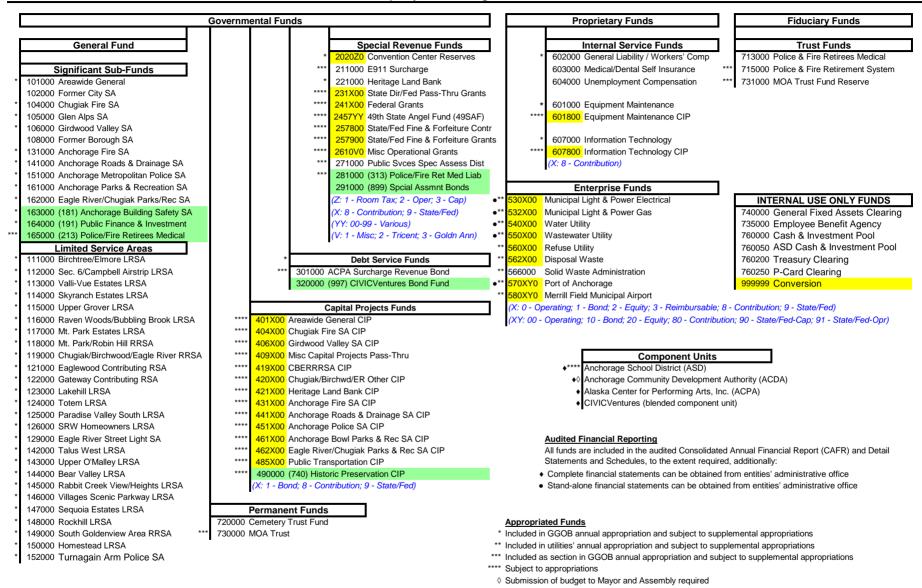
The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs and IGCs are appropriated at the fund level.

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



Light Green highlights indicate the fund prefix changed, with the PeopleSoft fund number noted in parenthesis in the description.

Yellow highlights indicate that the change from PeopleSoft to SAP is more than just adding 3 zeros as an extension to existing fund number (the extension details are in blue).

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 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.

152000 – Turnagain Arm Police Service Area (TAPSA)

(AMC 27.30.670) The following powers shall be exercised within the service area: the provision of police services, at the sole expense of the Turnagain Arm Police Service Area. The maximum attainable mill levy rate shall not exceed 0.5 mills in any calendar year.

- 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 Rural 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 CBERRSA within the service area. Mill rate not to exceed 15% of the CBERRSA 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.

2020Z0 - 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.

231X00 – 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.

241X00 - 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.

2457YY – 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.

2610V0 - 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 prefunding 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 Band 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 Capital Improvement Projects (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.

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.

570XY0 – Port of Anchorage

Accounts for the operations of the Municipal owned port.

580XY0 - 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.

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.

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 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.

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 operating budget document 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 nonprofit 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 2018 Budget Preparation Calendar (Preliminary) - June 2017

Action 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	June		All
Questica budget available to departments	June		All
OMB request 2018 CIB / 2018-2023 CIP projects from Departments	June 19		Capital
All Department preliminary capital budget changes to CIB due to OMB.	June 30		Capital
OMB distributes Mayor's funding guidance and priorities to departments	June 26-30		Operating
OMB review, analyse, compile preliminary CIB to Mayor	July 1-12		Capital
Mayor's first preliminary review of list of projects	July 13-14		Capital
Send preliminary CIB to Finance for fund certification	July 17-19		Capital
CIB discussion with Mayor	July 24-28		Capital
AEDC to provide data for Six-Year Fiscal Program	July 28		Operating
All departments submit proposed changes to operating budgets to OMB	July 31		Operating
OMB compiles summaries of department operating budget changes for Mayor review	Aug 1-4		All
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	July 31-Aug 7		Capital
Treasury to provide to OMB preliminary revenue projections	Aug 9		Operating
Public Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	Aug 11		Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 11		Operating
Mayor's decisions on proposed CIB/CIP to OMB	Aug 14		Capital
OMB Completes Proposed 2018 CIB/CIP book	Aug 18		Capital
Mayor meets with departments and reviews budget proposals and PVRs	Aug 14-18		All
Service Area budgets due to OMB	Aug 18		Operating
M projections due to OMB (OMB to send out file prior to this date) Aug 18			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
Initial assessed value projection due to OMB from Prop. Appraisal	Aug		Operating
Preliminary Tax Cap Calculation by OMB to Mayor	Aug 18		Operating
OMB submits Six-Year Fiscal Program to Mayor	Aug 21		All
Mayor's final decisions on operating budget	Aug 23		Operating
OMB run IGCs	Aug 24-25		Operating
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs)	Sept 1	A	All
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 5-8		Capital
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 11-15		All

Municipality of Anchorage

Operating & Capital Budgets -- General Government / Utilities / Enterprises 2018 Budget Preparation Calendar (Preliminary) - June 2017

Action	Date		Category
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 18-22		All
Assembly worksession, Overview & Highlights of Proposed Budgets	Sept 29		All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	В	All
Formal introduction of Mayor's budgets to Assembly	Oct 10		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 16		Capital
Assembly Worksession - General Government Operating & Capital	Oct 20		All
Assembly Public Hearing # 1 on proposed budgets	Oct 24	С	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 27		Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	Nov 7	С	All
Proposed Special Assembly meeting for PH#3 (Special Meeting TBD)	Nov 14		All
Assembly Worksession - Assembly proposed amendments	Nov 16-17		All
Administration prepares S-Version	Nov 14-20		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 21	D	All
OMB / IT upload adopted budget into financial system for budget year use	Dec 2		Operating

Note: All dates are subject to change.

Α

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.

R

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 – Strengthen public safety and revitalize neighborhoods.



Homelessness – Reduce homelessness and improve community health.



Administration - Make city government more efficient, accessible, transparent, and responsive.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth.



Community Development – Make Anchorage a vibrant, inclusive, and affordable community.

Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Strengthen public safety and revitalize neighborhoods

Mayor Berkowitz is focused on rebuilding the Anchorage Police Department so our police officers can expand community policing strategies that prevent crime and strengthen Anchorage neighborhoods. This is especially critical given the state cuts to state troopers, state prosecutors, and state corrections, as well the consequences of the opioid epidemic. 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.

<u>Municipal Manager Department - Transportation Inspection Division</u>

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.



<u>Homelessness – Reduce homelessness and improve community health</u>

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 so that supply better matches demand.

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.



<u>Administration – Make city government more efficient, accessible, transparent, and responsive</u>

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 continues to 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 decisionmakers 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.



<u>Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth</u>

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. 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
 - o Administrative land use permits
 - o Business facility reviews and inspections
 - o Assignment of new addresses, and
 - o Maintenance of GIS map data layers for roads and addresses

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;
 - o Administrative land use permits; and
 - o 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 – 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.

<u>Municipal Manager Department – Office of Emergency Management Division</u>

 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).

AMC Anchorage Municipal Code

AMEA Anchorage Municipal Employee Association, Inc.

Amendment A change to a budget that is made after the budget has been proposed.

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 1st. 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:

Total Property ÷ Total Areawide x 1,000 = Average Tax Required Assessed Mill Rate

Valuation

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, heave very little income, and have inadequate or no heal insurance.

Budget (CIB)

Capital Improvement 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.

Program (CIP)

Capital Improvement 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 The appropriation level for funds (or service areas). Function cost is

calculated as follows:

Direct + Intragovernmental - Intragovernmental = Function Cost Charges from Charges to Others Cost

Others

The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's

function costs for the fiscal year.

Fund An accounting entity designed to separately track the expenses and

revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted

accounting principles. Each service area established in the Municipality

is assigned a unique fund number and name.

Fund Balance The unused balance of governmental funds, which includes certain set

asides of funds established for certain purposes (see Reserves)

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.

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:

Property Tax Total Assessed

Required in a ÷ Value of Taxable x = 1,000 = Mill Levy

Service Area Property in the Service Area

MOA Municipality of Anchorage

Net Program Cost The amount required to support a program that is not completely funded

by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

Direct + Intragovernmental - Intragovernmental - Program Charges from Revenues Cost Charges to

=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.

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:

Allocated Revenues Net Program Costs Property Tax

for all Budget - Assigned to the = Required for Units in a Fund and Fund the Fund to

Particular Fund Balance Meet the Budget

Proposed Budget

The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.

PVRs

"Anchorage: Performance. Value. Results." Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.

Revenues

Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).

Reserves

Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality's high bond rating. About \$26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get repaid. This assurance results in the Municipality paying a lower interest rate. Another \$6 to \$9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.

Revised Budget

The budget approved in April by the Assembly after first quarter budget amendments.

Resources

The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).

SAFER

Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, "front line" firefighters available in communities. The goal of SAFER is to enhance the local fire departments' abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).

SAP

"System Applications & Products in Data Processing" is a software company known for its enterprise resource planning (SAP ERP) applications.

Service Area

A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service).

Areawide services (i.e. education, emergency services) are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are:

- Chugiak Fire Service Area
- 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 & Wastewater Utility (AWWU) and Municipal Light &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.