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**Division of Treasury**  
**Department of Finance**  
*Anchorage: Performance. Value. Results.*

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**Mission**

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:

<b><u>Measure #1: Treasury – Direct Revenues Collected vs. Cost (updated as of Sept. 2022)</u></b>
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Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased \$433K (+13.5%).

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$207M (+38.3%).

	millions of dollars		
Treasury Function/Group	2021 Revenues Budgeted	2021 Budgeted Direct Costs	Calculated multiple (revenue-to-cost ratio)
Prop. tax revenues *	\$628.92	\$0.87	723X
Program tax revenues, incl. alcohol tax	\$93.42	\$1.15	81X
Delinq. crim./civil fines & fees	\$6.01	\$0.65	9X
MOA Trust Fund contribution	\$18.80	\$1.85	10X
<b>Total</b>	<b>\$747.15</b>	<b>\$4.52</b>	<b>165X</b>

\*Revenues include real and personal property taxes, 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 \$0.9M to provide indirect support of over \$796M of general government budgeted 100 fund operating revenues associated with centralized cash journal posting and audit, 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.

**Measure #2: Tax website and e-commerce made available to public, local businesses and 3<sup>rd</sup> party servicers (e.g., property taxpayers, mortgage/title cos., lodging industry, etc.)**

**Treasury Tax Performance Statistics**

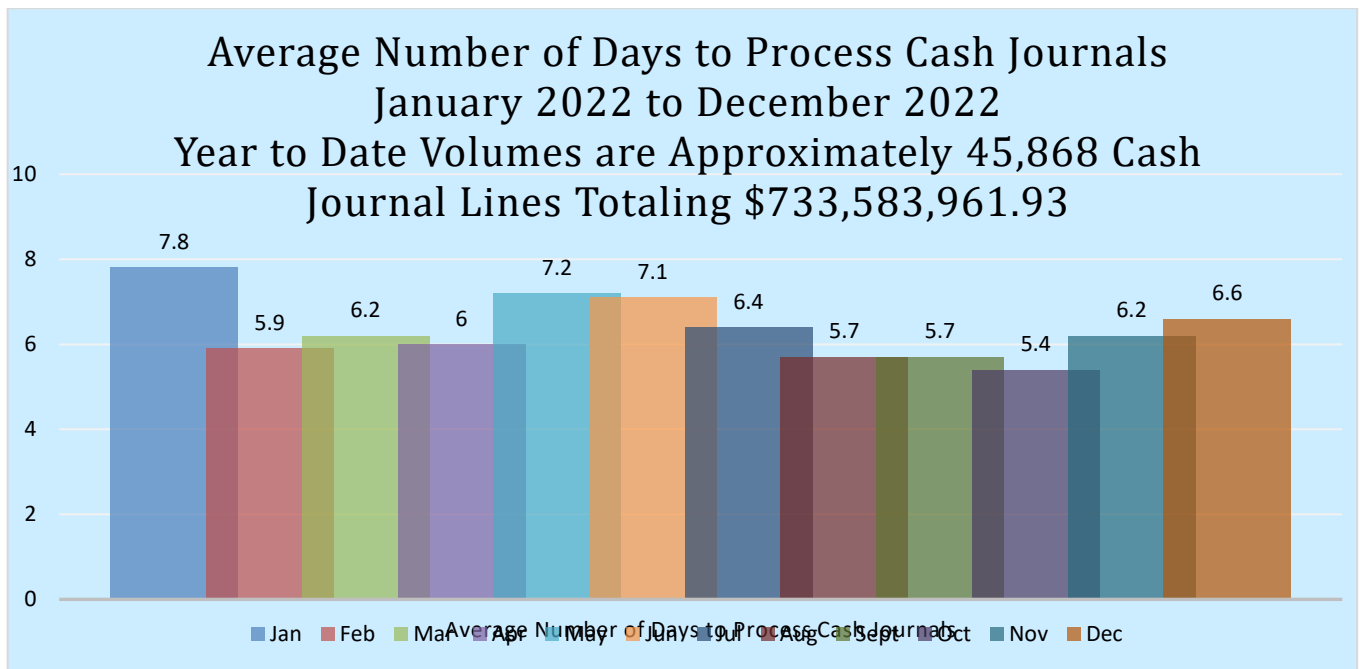
Measurement	2019	2020	2021	Comments
<b>Tax web site and e-commerce</b>				
# of in-coming calls	6,924	8,928	10,110	12/31 Year-end; personnel count of 4
Average wait time	63	82	88	Reported in seconds
# of website hits	2,130,723	1,799,673	n/a	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	4,419	3,902	7,093	
# of e-check payments	3,229	3,970	5,094	
Total # of credit card + e-check payments	7,648	7,872	12,187	

**The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported no later than the end of the 1st quarter following each calendar year.**

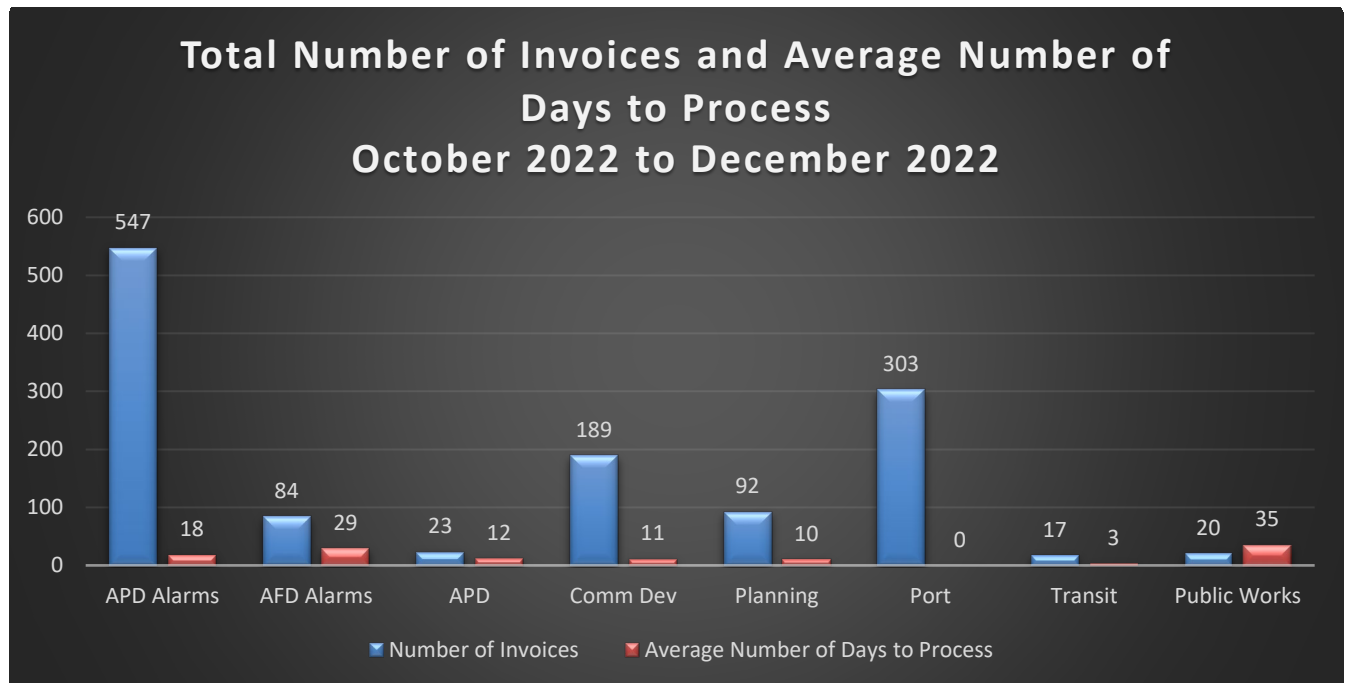
Percentage increase in # of web hits since year 2010 (using 2020 data, since full year 2021 data was not available\_ 40%  
 Percentage increase in volume of e-commerce payments since year 2010 233%

Tax Billing Dept ID 1346  
 direct cost budget-2021 682,947  
 Tax Billing Dept ID 1346  
 direct cost budget-2010 605,681  
 Dollar Change 77,266  
 Percentage Change 12.8%

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

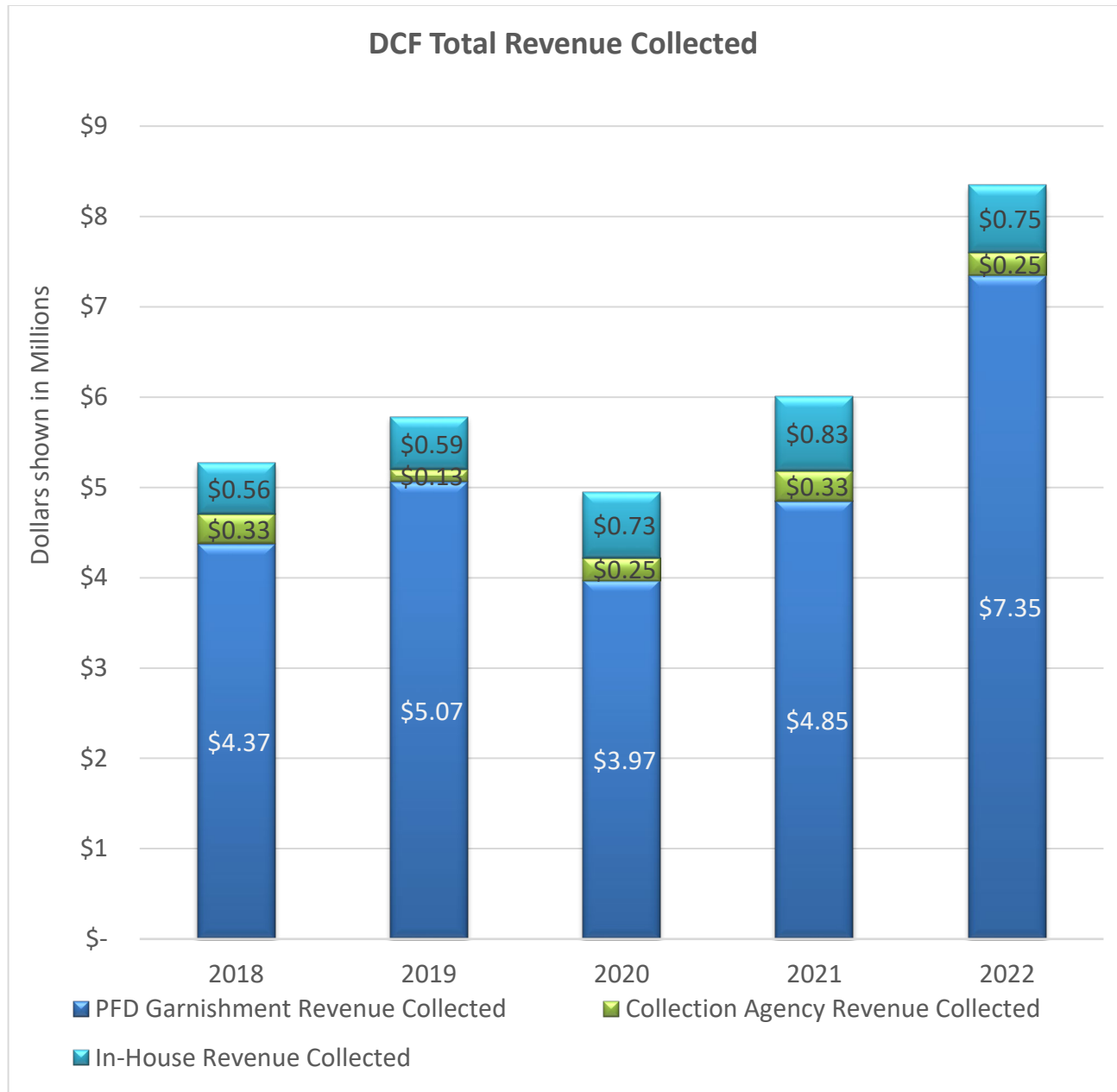


**Measure #4: Timeliness of billings through SAP accounts receivable billing system**

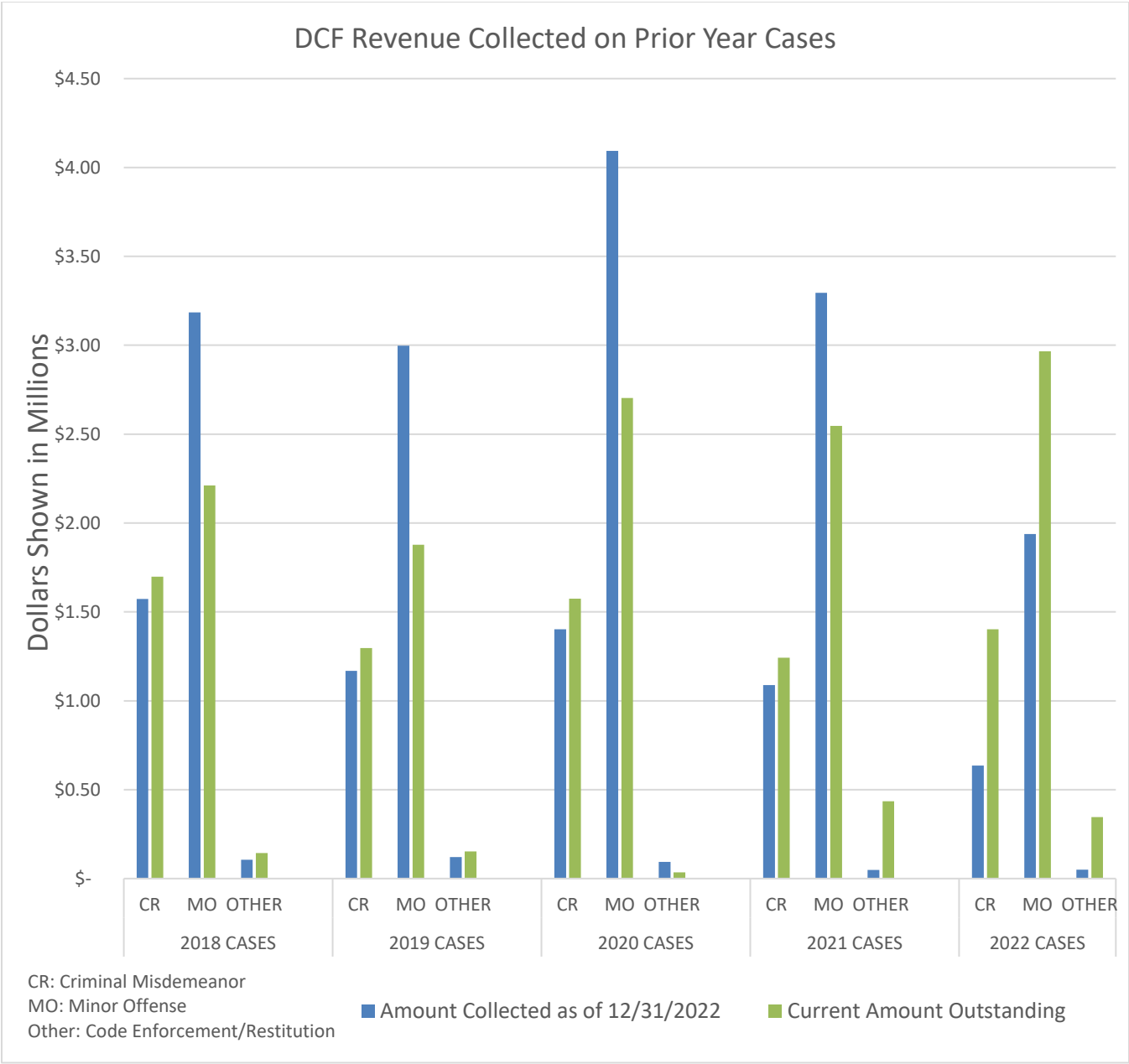


**Measure #5: Collections on delinquent criminal/civil fines and fees (DCF).**

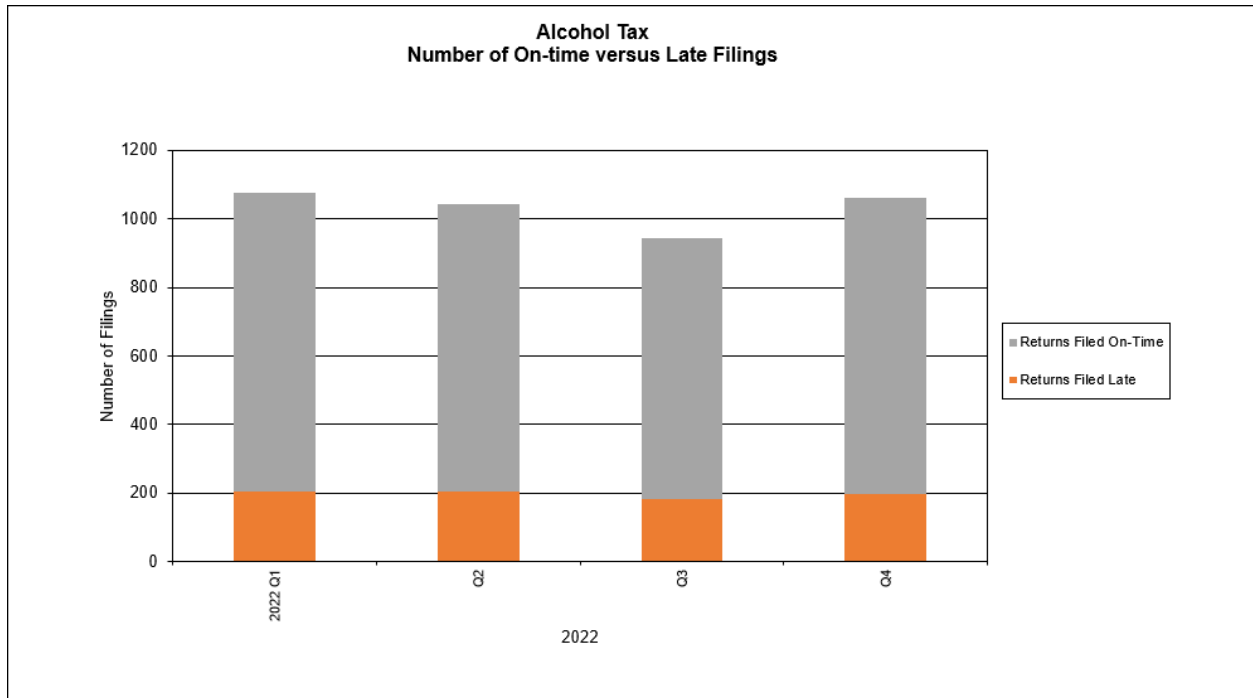
**(5a.) Dollars collected per year through PFD garnishment, collection agency, and in-house collections**



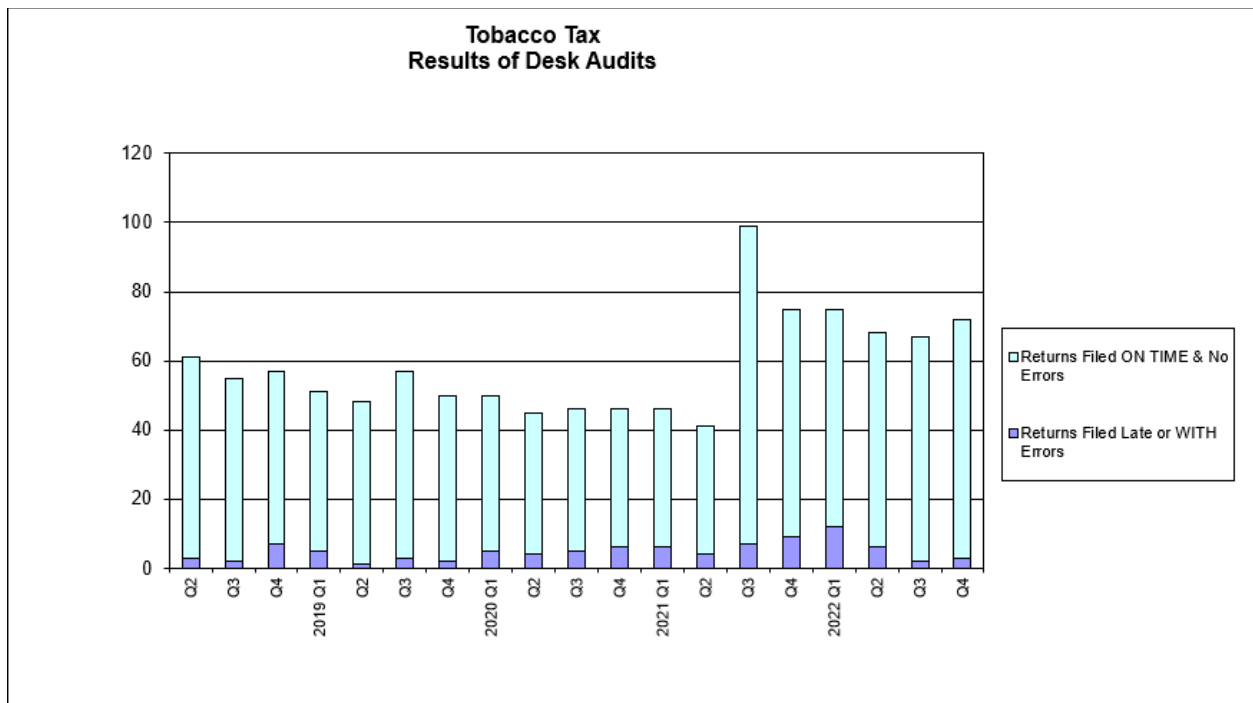
**(5b.) Continuing collection efforts on last 5 years of delinquent civil/criminal fines and fees (DCF) cases.**  
**Amounts collected compared to remaining balances.**



**Measure #6: Number of on-time versus late filings for Alcohol Tax**



**Measure #7: 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.

