2020 Approved

General Government Operating Budget

and Six Year Fiscal Program



Municipality of Anchorage, Alaska

Ethan Berkowitz, Mayor

Municipality of Anchorage

Ethan Berkowitz, Mayor

October 2, 2019

Dear Residents:

The proposed 2020 Municipal Budget prioritizes public safety and community well-being. As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality has stepped in to help address and mitigate the effects of an opioid epidemic, underfunded law enforcement agencies, and a debilitated public mental health care system. The Municipality has maintained a AAA bond rating, which has helped stabilize Anchorage's economy, which is especially important given the State's economic and fiscal challenges. The pending sale of Municipal Light & Power further enhances the Municipality of Anchorage's financial strength and enhances our capacity to address challenges and seize opportunities.

The proposed 2020 budget addresses our responsibilities for today and the future. Please review this proposal, ask questions and make suggestions. A robust and respectful civic dialogue maintains the connection between civic values and responsibilities, and improves the budget process.

Regards,

Ethan

Ethan Berkowitz

MUNICIPALITY OF ANCHORAGE

ETHAN BERKOWITZ, MAYOR

ASSEMBLY

Felix Rivera (2020), Chair

Christopher Constant (2020)	Forrest Dunbar (2022)	Fred Dyson (2020)
Crystal Kennedy (2022)	Suzanne LaFrance (2020)	Kameron Perez-Verdia (2022)
Pete Petersen (2020)	Austin Quinn-Davidson (2020)	John Weddleton (2022)

Meg Zaletel (2022)

BUDGET ADVISORY COMMISSION

Nolan Klouda (2020), Chair

Caitlin Hedberg (2022)	Lindsay Hobson (2021)	Tasha Hotch (2022)
Lyndea Kelleher (2021)	Jonathan King (2020)	Carla McConnell (2022)
James Miner (2021)	Alyssa Rodrigues (2022)	Jedediah Smith (2020)

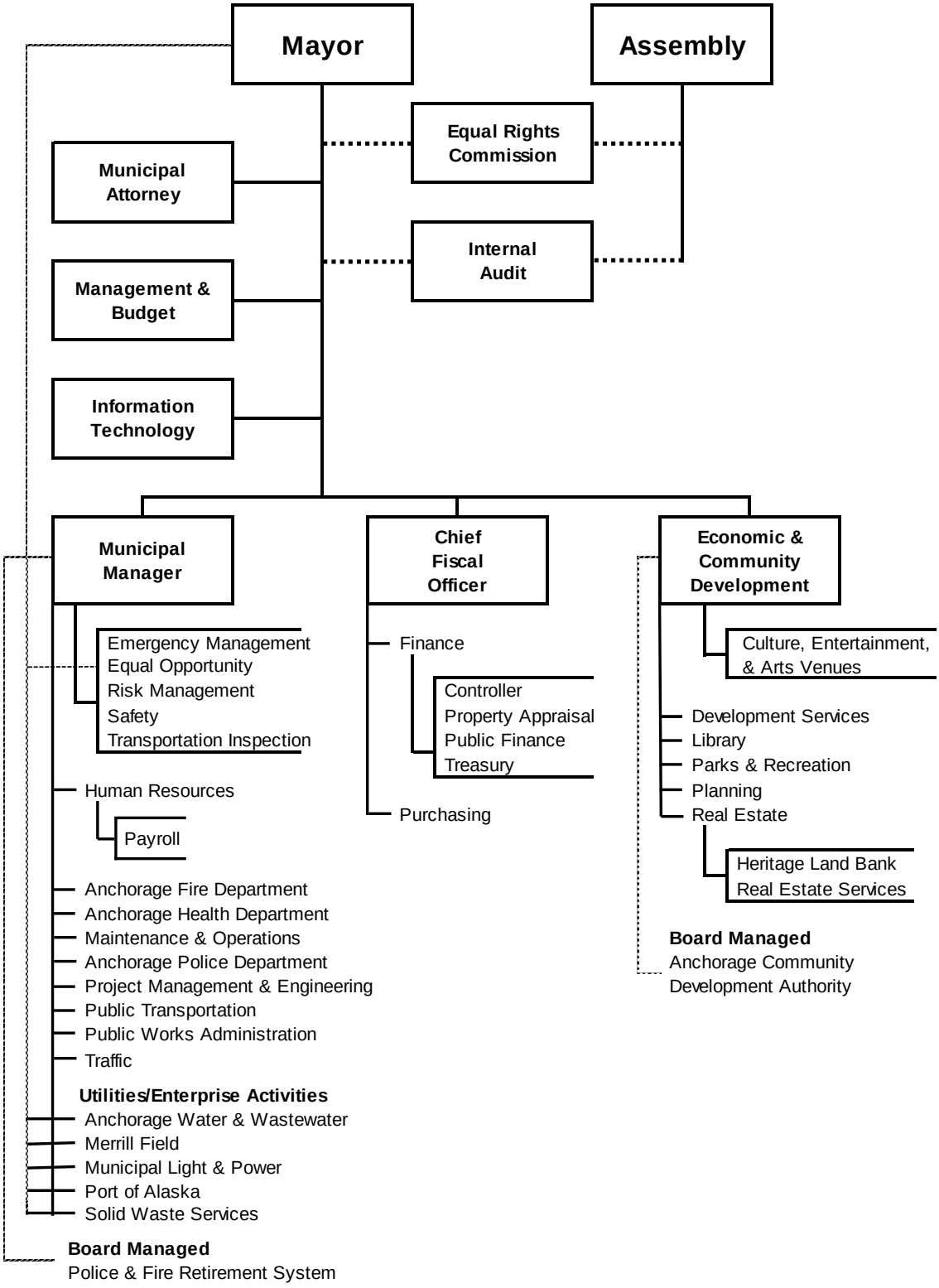
OFFICE OF MANAGEMENT & BUDGET

Lance Wilber, Director

Marilyn Banzhaf	Christine Chesnut	Leilah Lawyer

Courtney Petersen

MUNICIPALITY OF ANCHORAGE





GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Municipality of Anchorage

Alaska

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morrill

Executive Director

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Assembly Documents

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The legislative documents are presented according to format and timing defined in the Anchorage Municipal Charter and Anchorage Municipal Code. These final legislative documents show the changes made to the budgets as the documents progressed through the legislative process.

Documents

Assembly Ordinances for Operating and Capital Improvement Budgets

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- At least two public hearings must be held, including:
    - one hearing at least 21 days after the budgets are submitted to the Assembly
    - one hearing at least seven but not more than 14 days prior to the adoption of the budgets
- The Assembly may increase or decrease any item, and may add or delete items, in the proposed operating or capital budgets
- The Assembly must approve the budgets at least 21 days prior to the end of the fiscal year
- Each document (original and S version) is accompanied by an Assembly Memorandum that summarizes the ordinance, typically in narrative form
- The Assembly ordinances for the operating budget are accompanied by an "AM Support" document that shows a summary of the balanced budget in a table format and the dollar impact of the funding uses and funding sources starting from the prior year Revised Budget and ending with the budget year Approved Budget on the final legislative document.

Assembly Resolution for Capital Improvement Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Each document is accompanied by an Assembly Memorandum

Planning & Zoning Commission Resolution – Capital Recommendation

- Typically included with the Assembly Resolution for the Capital Improvement Program

Assembly Resolution for Six-Year Fiscal Program

- Must be submitted to the Assembly at least 90 days before the end of the fiscal year
- Each document is accompanied by an Assembly Memorandum

Document Changes

The following indicate that the original documents that were submitted by the Administration were changed:

- "(S)" after the document number indicates that the document is a "Substitution" and includes changes by the Administration
- "as Amended" after the document number indicates that the document includes amendments by the Assembly

If the documents that were submitted by the Administration were changed, the new documents will show strikethroughs on the items that were changed, and, depending on the iteration, the changes will be shown with bolding or italicized bolding.

2020 Approved General Government Operating Budget
Submitted By: Chairman of the Assembly at the Request of the Mayor
Prepared By: Office of Management & Budget
For Reading: November 19, 2019

Municipal Clerk's Office
Amended and Approved
Date: **November 19, 2019**

ANCHORAGE, ALASKA
AO No. 2019 - 117 (S) *as Amended*

AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2020 GENERAL GOVERNMENT OPERATING BUDGET.

WHEREAS, the Mayor has presented a recommended 2020 General Government Operating Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

WHEREAS, duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

WHEREAS, the 2020 General Government Operating Budget for the Municipality of Anchorage is now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the Municipal Charter; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2020 General Government Operating Budget is hereby adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2020 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2020 fiscal year:

Department/Agency	2020 Direct Cost	2020 Debt Service	2020 Total Direct Cost
GENERAL GOVERNMENT			
	$ 4,546,201		**$ 4,546,201**
Assembly	~~$ 4,317,029~~	$ -	~~$ 4,317,029~~
Chief Fiscal Officer	467,391	-	467,391
Development Services	11,695,240	-	11,695,240
	12,010,232		***13,035,137***
	~~**12,085,448**~~		~~**13,110,353**~~
Economic & Community Development	~~12,062,948~~	1,024,905	~~13,087,853~~
Equal Rights Commission	775,476	-	775,476
Finance	12,967,166	303,172	13,270,338
Anchorage Fire Department	98,873,408	4,700,672	103,574,080
	12,895,817		***13,034,493***
	~~**12,160,817**~~		~~**12,299,493**~~
Anchorage Health Department	~~12,613,297~~	138,676	~~12,751,973~~
	4,923,081		***4,923,081***
Human Resources	~~4,978,193~~	-	~~4,978,193~~

Department/Agency	2020 Direct Cost	2020 Debt Service	2020 Total Direct Cost
	22,422,987		***23,825,569***
Information Technology	~~22,481,552~~	1,402,582	~~23,884,134~~
Internal Audit	768,081	-	768,081
	9,244,250		***9,256,250***
Library	~~9,254,250~~	12,000	~~9,266,250~~
	43,625,423		**87,647,410**
Maintenance & Operations	~~43,747,423~~	44,021,987	~~87,769,410~~
Management & Budget	1,099,160	-	1,099,160
Mayor	2,069,125	-	2,069,125
Municipal Attorney	8,009,629	-	8,009,629
Municipal Manager	11,948,870	815,195	12,764,065
Parks & Recreation	20,325,992	3,039,172	23,365,164
Planning	3,182,257	-	3,182,257
	121,038,800		**121,688,346**
Anchorage Police Department	~~120,488,800~~	649,546	~~121,138,346~~
Project Management & Engineering	1,448,768	-	1,448,768
	25,213,678		***25,751,991***
	~~**25,214,678**~~		~~**25,752,991**~~
Public Transportation	~~24,964,678~~	538,313	~~25,502,991~~
Public Works Administration	11,912,302	-	11,912,302
Purchasing	2,106,560	-	2,106,560
	8,184,424		***8,184,424***
Real Estate	~~8,169,424~~	-	~~8,169,424~~
Traffic	5,967,196	-	5,967,196
TANs Expense	-	692,001	692,001
	14,898,735		**14,898,735**
Convention Center Reserve	~~14,854,735~~	-	~~14,854,735~~
	$ 472,620,249		***$ 529,958,470***
	~~**$ 472,070,142**~~		~~**$ 529,408,363**~~
GRAND TOTAL GENERAL GOVERNMENT	~~$ 471,548,950~~	$ 57,338,221	~~$ 528,887,171~~

Section 3. The function cost amounts set forth for the 2020 fiscal year for the following operating funds are hereby appropriated:

Fund No.	Fund Description	2020 Function Cost	2020 Debt Service	2020 Total Function Cost
	GENERAL FUNDS			
		$ 142,388,776		***$ 146,903,734***
		~~**$ 141,838,669**~~		~~**$ 146,353,627**~~
101000	Areawide General	~~$ 141,881,477~~	$ 4,514,958	~~$ 146,396,435~~
104000	Chugiak Fire SA	1,361,509	-	1,361,509
105000	Glen Alps SA	322,217	-	322,217
106000	Girdwood Valley SA	3,308,116	-	3,308,116
111000	Birchtree/Elmore LRSA	288,938	-	288,938
112000	Sec. 6/Campbell Airstrip LRSA	152,088	-	152,088
113000	Valli-Vue Estates LRSA	117,595	-	117,595
114000	Skyranch Estates LRSA	34,362	-	34,362

	Fund No.	Fund Description	2020 Function Cost	2020 Debt Service	2020 Total Function Cost
2	115000	Upper Grover LRSA	17,497	-	17,497
3	116000	Raven Woods/Bubbling Brook LRSA	19,158	-	19,158
4	117000	Mt. Park Estates LRSA	33,084	-	33,084
5	118000	Mt. Park/Robin Hill RRSA	151,111	-	151,111
6	119000	Chugiak/Birchwood/Eagle River RRSA	7,281,900	-	7,281,900
7	121000	Eaglewood Contributing RSA	103,479	-	103,479
8	122000	Gateway Contributing RSA	2,216	-	2,216
9	123000	Lakehill LRSA	53,133	-	53,133
10	124000	Totem LRSA	28,234	-	28,234
11	125000	Paradise Valley South LRSA	15,413	-	15,413
12	126000	SRW Homeowners LRSA	55,948	-	55,948
13	129000	Eagle River Street Light SA	356,172	-	356,172
14	131000	Anchorage Fire SA	78,287,401	3,409,976	81,697,377
15			**30,966,602**		**74,988,589**
16	141000	Anchorage Roads & Drainage SA	~~30,996,602~~	44,021,987	~~75,018,589~~
17	142000	Talus West LRSA	155,427	-	155,427
18	143000	Upper O'Malley LRSA	684,921	-	684,921
19	144000	Bear Valley LRSA	50,649	-	50,649
20	145000	Rabbit Creek View/Heights LRSA	114,309	-	114,309
21	146000	Villages Scenic Parkway LRSA	24,050	-	24,050
22	147000	Sequoia Estates LRSA	19,362	-	19,362
23	148000	Rockhill LRSA	54,586	-	54,586
24	149000	South Goldenview Area RRSA	682,274	-	682,274
25	150000	Homestead LRSA	23,480	-	23,480
26			**128,959,899**		**129,609,445**
27	151000	Anchorage Metropolitan Police SA	~~128,409,899~~	649,546	~~129,059,445~~
28	152000	Turnagain Arm Police SA	29,472	-	29,472
29	161000	Anchorage Parks & Recreation SA	21,186,498	2,874,553	24,061,051
30	162000	Eagle River/Chugiak Parks/Rec SA	4,638,029	164,619	4,802,648
31	163000	Anchorage Building Safety SA	8,021,529	-	8,021,529
32	164000	Public Finance & Investment Fund	2,151,056	-	2,151,056
33			***$ 432,140,490***		***$ 487,776,129***
34			~~**$ 431,590,383**~~		~~**$ 487,226,022**~~
35		Subtotal General Funds	~~$ 431,113,191~~	$ 55,635,639	~~$ 486,748,830~~
36					
37		SPECIAL REVENUE FUNDS			
38			**$ 14,898,735**		**$ 14,898,735**
39	2020X0	Convention Center Reserves	~~$ 14,854,735~~	$ -	~~$ 14,854,735~~
40	221000	Heritage Land Bank	1,035,198	-	1,035,198
41			**$ 15,933,933**		**$ 15,933,933**
42		Subtotal Special Revenue Funds	~~$ 15,889,933~~	$ -	~~$ 15,889,933~~
43					
44		DEBT SERVICE FUNDS			
45	301000	PAC Surcharge Revenue Bond	-	300,000	300,000
46		Subtotal Debt Service Fund	$ -	$ 300,000	$ 300,000
47					

		INTERNAL SERVICE FUNDS			
602000	Self-Insurance	$ 546,893	$ -	$ 546,893	
		(8,432,119)		***(7,029,537)***	
607000	Information Technology	~~(8,432,119)~~	1,402,582	~~(7,029,537)~~	
		$ (7,885,226)		***$ (6,482,644)***	
	Subtotal Internal Service Funds	~~$ (7,885,226)~~	$ 1,402,582	~~$ (6,482,644)~~	
		$ 440,189,197		***$ 497,527,418***	
		~~**$ 439,639,090**~~		~~**$ 496,977,311**~~	
	GRAND TOTAL GENERAL GOVERNMENT	~~$ 439,117,898~~	$ 57,338,221	~~$ 496,456,119~~	

Section 4. The amount of ***TEN MILLION NINETY-TWO THOUSAND FOUR HUNDRED FIFTEEN DOLLARS ($10,092,415)*** ~~NINE MILLION FIVE HUNDRED FORTY-TWO THOUSAND THREE HUNDRED EIGHT DOLLARS ($9,542,308)~~ is appropriated from the MOA Trust Fund (730000) as a contribution to the 2020 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2020 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is adopted and appropriated as supported by contributions from 2020 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED NINETY THOUSAND EIGHTY-FOUR DOLLARS ($190,084);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SEVEN THOUSAND SIX HUNDRED EIGHTY-EIGHT DOLLARS ($207,688).

Section 6. The amount of ONE MILLION ONE HUNDRED THIRTY-SIX THOUSAND ONE DOLLARS ($1,136,001) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District 1SD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2020 services benefiting property owners within said assessment district.

Section 7. The 2020 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2020 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION SIX HUNDRED SEVENTY THOUSAND ONE HUNDRED THIRTY-ONE DOLLARS ($3,670,131);
- Fund 281000 function cost is appropriated in an amount of THREE MILLION SIX HUNDRED EIGHTY-EIGHT THOUSAND SEVEN HUNDRED TWO DOLLARS ($3,688,702).

Section 8. The 2020 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION SEVEN HUNDRED THIRTY THOUSAND THREE HUNDRED NINETY-FOUR DOLLARS ($6,730,394);
- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION SIX HUNDRED THIRTY-EIGHT THOUSAND THREE HUNDRED SEVENTY-FIVE DOLLARS ($8,638,375).

Section 9. The 2020 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 Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of EIGHT HUNDRED NINETY-FOUR THOUSAND SEVEN HUNDRED FOURTEEN DOLLARS ($894,714);
- Fund 715000 function cost is appropriated in an amount of NINE HUNDRED FIFTY-THREE THOUSAND THREE HUNDRED FIFTY DOLLARS ($953,350).

Section 10. The amount of SEVEN MILLION NINE HUNDRED THIRTY-THREE THOUSAND SIX HUNDRED SEVENTY-FIVE DOLLARS ($7,933,675) of anticipated E911 Surcharge revenue is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2020.

Section 11. The amount of FIVE MILLION FOUR HUNDRED THIRTY-THREE THOUSAND TWO HUNDRED NINETY DOLLARS ($5,433,290) of contributions from the 2020 Police and Fire Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2020.

Section 12. The amount of FIFTY THOUSAND DOLLARS ($50,000) of contributions from the 2020 Public Works Administration Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Public Works Administration Department, Miscellaneous Operational Grants Fund (261010) for 1% for Art Maintenance.

~~**Section 13.** The amount of TWO HUNDRED FIFTY THOUSAND DOLLARS ($250,000) of contributions from the 2020 Anchorage Health Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Anchorage Health Department, Miscellaneous Operational Grants Fund (261010) for Housing and Homelessness initiatives.~~

13

Section 14. The amount of FOUR HUNDRED SEVENTY-FIVE THOUSAND NINE HUNDRED SIXTY-THREE DOLLARS ($475,963) of contributions from the 2020 Maintenance & Operations Department, Areawide General Fund (101000), General Government Operating Budget is hereby appropriated to the Maintenance & Operations Department, Areawide General Capital Improvement Projects Fund (401800) for major municipal facility upgrades and repairs.

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Section 15. Appropriating a contribution in the amount of TWO HUNDRED THOUSAND DOLLARS ($200,000) from the 2020 Maintenance & Operations Department, Operating Budget Areawide General Fund (101000) to the Areawide General Capital Improvement Projects (CIP) Fund (401800) Maintenance & Operations Department, for roof reserves at George M. Sullivan Arena, Anchorage Museum at Rasmuson Center, and Z.J. Loussac Library, recommended as follows:

		Revenues Acct 450010	Expenditures Acct 530380
401800-121033-PF09201		$84,000	$84,000
401800-121037-PF09202		$48,000	$48,000
401800-535500-PF09203		$68,000	$68,000
	TOTAL	$200,000	$200,000

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Section ~~16.~~ The amount of FORTY THOUSAND DOLLARS ($40,000) of contributions from the 2020 Public Works Administration Department, Glen Alps Service Area (SA) Fund (105000), General Government Operating Budget is hereby appropriated to the Public Works Administration Department, Miscellaneous Capital Improvement Projects Fund (409800) for road and drainage improvement projects within the Glen Alps SA.

16

Section ~~17.~~ The amount of ONE HUNDRED THOUSAND DOLLARS ($100,000) of contributions from the 2020 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000), General Government Operating Budget is hereby appropriated to the Parks & Recreation Department, Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for capital reserve for future repairs at Bartlett, Dimond, East, Service, and West pools.

17

Section ~~18.~~ The amount of SIX HUNDRED FIFTY THOUSAND DOLLARS ($650,000) of contributions from the 2020 Parks & Recreation Department, Anchorage Parks & Recreation Service Area (SA) Fund (161000), General Government Operating Budget is hereby appropriated to the Parks & Recreation Department, Anchorage Parks & Recreation SA Capital Improvement Projects Fund (461800) for purchasing capital equipment and improving parks, trails, and facilities.

18

Section ~~19.~~ The amount of FIVE HUNDRED FIFTY THOUSAND DOLLARS ($550,000) of contributions from the 2020 Anchorage Police Department, Anchorage Metropolitan Police Service Area Fund (151000), General Government Operating Budget is hereby appropriated to the Anchorage Police Department, Miscellaneous Operational Grants Fund (261010) for Housing and Homelessness ongoing services.

19

~~20~~

Section ~~19.~~ This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2019.

Chair of the Assembly

ATTEST:

Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 620 - 2019

Meeting Date: October 8, 2019

From: MAYOR

Subject: AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2020 GENERAL GOVERNMENT OPERATING BUDGET.

The Proposed 2020 Budget 2020 Proposed Budget prioritizes public safety and community well-being. As the State of Alaska shifts costs to local government, the Municipality of Anchorage (MOA) has stepped in to address and mitigate the impacts of the State's retreat from its historical funding commitments. The MOA continues to maintain a AAA bond rating, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges and downgrade in its bond rating.

In 2020, residential property taxes, for general government, remain virtually unchanged. Budget highlights include the deposit of proceeds from the sale of ML&P into the municipal trust, as well as continued efficiency in local services: aside from public safety, over the past 4 years, departmental budgets have been reduced by approximately 4%, in addition to absorbing the costs of inflation.

The continued focus on public safety in 2020 includes: annual academies for Police and Fire; increasing the capacity of dispatch; and new officers for trail safety. Other increases in the 2020 Proposed Budget are primarily due to rising labor and medical costs and the need for MOA to cover costs traditionally handled by the State.

In short, the 2020 Proposed Budget addresses high-priority community needs and paves the way to a strong, sustainable fiscal future for the MOA.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Lance Wilber, Director, OMB
Concur:	Alexander Slivka, CFO
Concur:	Rebecca A. Windt Pearson, Municipal Attorney
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Ethan A. Berkowitz, Mayor

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 620 – 2019 (A)

Meeting Date: November 19, 2019

From: **MAYOR**

Subject: **AN ORDINANCE ADOPTING AND APPROPRIATING FUNDS FOR THE 2020 GENERAL GOVERNMENT OPERATING BUDGET.**

The S Version changes to the Proposed 2020 Budget, noted on the AM Support, includes strikethroughs as follows:

- AM Support Line 35 - New Patrol Officers ~~for trail safety, etc~~.
- AM Support Line 40 - Homeless ~~and Behavioral Health~~ Systems Coordinator…
- AM Support Line 42 - Contribution to Housing and Homelessness ongoing services ~~project to include matching support to Stolt Building and Mid-Town Day Shelter to private investment~~

And budget adjustments as follows:

- Revenue projection increases:
  - $118K – MOA Trust Fund Contribution due to anticipated increase in deposit from ML&P sale proceeds
  - $270K – Exemption Review recovery anticipated to be higher
  - $200K – Room Tax anticipated to be higher, note that this results in increased direct cost budgets for Economic & Community Development of $22.5K and for Convention Center Reserve of $44K to total $66.5K
- Assembly direct cost increase of $229K for departmental labor and non-labor adjustments
- Health add new Behavioral Health Analyst position starting July 1, for $52.5K and $45K for grant to Coalition to End Homelessness for data/outcomes coordination
- Health to Police move $550K contribution to Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT)
- Maintenance & Operations reduction of $60K for ML&P Restricted Rate Reduction (RRR) and reduction of $62K from Energy efficiency feasibility studies
- Public Transportation add funding of $250K for new bus route to provide service to Old Seward Highway and 36th Avenue for 3 years, matched with anticipated AMATS grant funding

The complete budget documents are available as follows:

- http://www.muni.org/Departments/budget/Pages/default.aspx
- Hard copies at each municipal library branch

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Lance Wilber, Director, OMB
Concur:	Alexander Slivka, CFO
Concur:	Rebecca A. Windt Pearson, Municipal Attorney
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Ethan A. Berkowitz, Mayor

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Funding Sources

Line #	Department	Description	(1)-Time / (R)ecurring	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1												
2		**2019 Revised General Government Operating Budget**					**$ 526,843,297**	**$ 187,022,266**	**$ 31,302,015**	**$ 1,943,366**	**$ 287,778,391**	**$ 18,797,259**
3												
4	**2020 Continuation**											
5	**Multiple**	Labor		Multi	-	-	6,427,367	-	-	536,759	5,767,202	123,406
6	**Multiple**	Non-Labor		Multi	-	-	2,547,764	-	-	1,267,132	1,243,659	36,973
7	**Multiple**	Non-Labor - Debt Service		Multi	-	-	(3,052,464)	-	-	(2,000)	(3,011,970)	(38,494)
8	**Multiple**	IGCs		Multi	-	-	-	-	105,361	2,583,898	(2,673,731)	(15,528)
9	**Multiple**	Fund Balance		Multi	-	-	-	-	-	(2,025,254)	2,011,235	14,019
10	**Multiple**	Revenues		Multi	-	-	-	438,083	-	(223,442)	(401,337)	186,696
11		**Total 2020 Continuation**			**-**	**-**	**$ 5,922,667**	**$ 438,083**	**$ 105,361**	**$ 2,137,093**	**$ 2,935,058**	**$ 307,072**
12												
13		**Running Subtotal of 2020 Proposed General Government Operating Budget**					**$ 532,765,964**	**$ 187,460,349**	**$ 31,407,376**	**$ 4,080,459**	**$ 290,713,449**	**$ 19,104,331**
14	**Funding Source Adjustments**											
15	Development Services	Building Safety Fees - Contingent upon passage of AO 2019-116	R	Multi	-	-	-	1,661,000	-	(1,377,000)	(284,000)	-
16	Library	Library Fines - Elimination of all fines on library cards is expected to save on staff time and is considered an equity issue because fines are a deterrent for people in using the library because there are many families that cannot afford fines	R	101000	-	-	-	(99,500)	-	-	99,500	-
17	Library	Passport Fees - Continued implementation of service to all but one of the locations		101000	-	-	-	13,000	-	-	(13,000)	-
18	Fire	Supplemental Emergency Medical Transportation (SEMT) Program ambulance service fee Federal Medicaid reimbursement increase - partial 2019, based on August 30, 2019 notification posting at: *https://aws.state.ak.us/OnlinePublicNotices/Notices/View.aspx?id=195325*	R	101000	-	-	-	3,333,333	-	-	(3,333,333)	-
19	Taxes & Reserves	MOA Trust Fund Contribution for partial year of deposit of ML&P sale proceeds (assumes deposit of $225M mid-2020) *(see AM Support Line 88)*	R	101000	-	-	-	2,942,308	-	-	(2,942,308)	-
20		**Total Funding Source Adjustments**			**-**	**-**	**$ -**	**$ 7,850,141**	**$ -**	**$ (1,377,000)**	**$ (6,473,141)**	**$ -**
21												
22		**Running Subtotal of 2020 Proposed General Government Operating Budget**					**$ 532,765,964**	**$ 195,310,490**	**$ 31,407,376**	**$ 2,703,459**	**$ 284,240,308**	**$ 19,104,331**
23	**Tax Cap Adjustments**											
24	Police	Fund balance recovery for Henry settlement paid in 2019	1	151000	-	-	-	-	-	(1,879,000)	1,879,000	-
25	Maintenance & Operations	**Voter Approved Bond O&M** - 2019 Bond Proposition 2, AO 2019-1	R	101000	-	-	3,000	-	-	-	3,000	-
26	Maintenance & Operations	**Voter Approved Bond O&M** - 2019 Bond Proposition 4, AO 2019-5	R	141000	-	-	105,000	-	-	-	105,000	-
27	Parks & Recreation	**Voter Approved Bond O&M** - 2019 Bond Proposition 5, AO 2019-2	R	161000	-	-	40,000	-	-	-	40,000	-
28		**Total Tax Cap Adjustments**			**-**	**-**	**$ 148,000**	**$ -**	**$ -**	**$ (1,879,000)**	**$ 2,027,000**	**$ -**
29												
30		**Running Subtotal of 2020 Proposed General Government Operating Budget**					**$ 532,913,964**	**$ 195,310,490**	**$ 31,407,376**	**$ 824,459**	**$ 286,267,308**	**$ 19,104,331**
31	**Expenditure Adjustments - Public Safety Ongoing**											
32	Fire	Annual academy and testing for 2021 Academy	R	131000	-	-	1,200,000	-	-	-	1,200,000	-
33	Police	Annual academy	R	151000	-	-	350,868	-	-	-	350,868	-
34	Police	New Dispatchers / non-sworn positions	R	151000	-	6	606,042	-	-	-	606,042	-
35	Police	New Patrol Officers ~~for trail safety, etc.~~	R	151000	-	4	536,912	-	-	-	536,912	-
36		**Total Expenditure Adjustments - Public Safety Ongoing**			**-**	**10**	**$ 2,693,822**	**$ -**	**$ -**	**$ -**	**$ 2,693,822**	**$ -**
37												
38		**Running Subtotal of 2020 Proposed General Government Operating Budget**					**$ 535,607,786**	**$ 195,310,490**	**$ 31,407,376**	**$ 824,459**	**$ 288,961,130**	**$ 19,104,331**
39	**Expenditure Adjustments - Homelessness Ongoing**											
40	Health	Homeless ~~and Behavioral Health~~ Systems Coordinator position starting July 1, to oversee work related to homelessness, emergency sheltering, and the underlying causes such as behavioral health, human trafficking, and domestic violence and sexual assault	R	101000	-	1	52,520	-	-	-	52,520	-
41	Health	Contribution to Housing and Homelessness ongoing project to include support to Mobile Intervention Team (MIT) *(see AM Support Lines 94 and 95)*	R	101000	-	-	550,000	-	-	-	550,000	-
42	Health	Contribution to Housing and Homelessness ongoing services ~~project to include matching support to Stolt Building and Mid-Town Day Shelter to private~~	R	101000	-	-	250,000	-	-	-	250,000	-
43	Parks & Recreation	Homeless camp cleanup/abatement program from mid-April through mid-October, seasonal positions	R	161000	-	14	348,844	-	-	-	348,844	-
44		**Total Expenditure Adjustments - Homelessness Ongoing**			**-**	**15**	**$ 1,201,364**	**$ -**	**$ -**	**$ -**	**$ 1,201,364**	**$ -**
45												
46		**Running Subtotal of 2020 Proposed General Government Operating Budget**					**$ 536,809,150**	**$ 195,310,490**	**$ 31,407,376**	**$ 824,459**	**$ 290,162,494**	**$ 19,104,331**

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Funding Sources

Line #	Department	Description	(1)-Time / (R)ecurring	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
47	**Expenditure Adjustments - Operations Continuity**											
48	Assembly	Interpreter Services	R	101000	-	-	15,000	-	-	-	15,000	-
49	Economic & Community Deve	i-team - 2 Special Administrative Assistant positions to be funded mid year due to Bloomberg funding lapsing June 2020	R	101000	2	-	145,043	-	-	-	145,043	-
50	Economic & Community Deve	Geographic Information System (GIS) licensing cost for AWWU licenses, funded with IGC revenue from AWWU	R	101000	-	-	100,978	-	100,978	-	-	-
51	Finance	Property Appraisal - Computer Assisted Mass Appraisal (CAMA) system debt service and maintenance	R	101000	-	-	534,932	-	-	-	534,932	-
52	Finance	Property Appraisal - Exemption Review Project - 1 Supervisor and 2 Clerk positions to review property tax exemptions and provide increased equity for all property owners in the Municipality. Recovery may be about $1M outside the charter limit *(see AM Support Line 89)*	R	101000	-	3	274,440	1,130,000	-	-	(855,560)	-
53	Health	Women, Infants, Children (WIC) - 0.75 FTE of Program Manager position to enhance entry level positions for workload and retention and allow program manager to engage in varied Public Health work related to obesity and other issues. Promotes caseload growth which is tied to federal funding levels	R	101000	1	-	109,890	-	-	-	109,890	-
54	Human Resources	Payroll Audit Project - 3 Payroll Auditor positions to be funded mid-year	R	101000	-	3	165,336	-	-	-	165,336	-
55	Library	Reinstatement of filled, unfunded Library Assistant position	R	101000	1	-	87,991	-	-	-	87,991	-
56	Library	Facility cleaning at all locations (chairs, power wash, pest control, etc.). Currently cleaning once a year, need to increase to twice	R	101000	-	-	10,000	-	-	-	10,000	-
57	Maintenance & Operations	Energy-efficiency feasibility studies, analysis for financing mechanisms, and an optimization pilot project pursuant to recommendations included in the MOA Climate Action Plan *(see AM Support Line 97)*	R	101000	-	-	92,000	-	-	-	92,000	-
58	Maintenance & Operations	Small cell equipment installations on street lighting system funded by resulting fees and utility reimbursement	R	141000	-	-	12,000	12,000	-	-	-	-
59	Maintenance & Operations	Increase funding for municipal fleet repair and maintenance supplies (includes APD fleet; vehicles and equipment are run longer resulting in more wear and tear of parts that require replacement)	R	Multi	-	-	200,000	-	-	-	200,000	-
60	Maintenance & Operations	Road Survey - Required every three years, last one was done in ~~2018~~ 2017	1	141000	-	-	130,000	-	-	-	130,000	-
61	Management & Budget	Rate case work for AWWU, funded with IGC revenue from AWWU	R	101000	-	-	30,000	-	30,000	-	-	-
62	Parks & Recreation	Ben Boeke and Dempsey Anderson Ice Arenas - SMB of AK Management Agreement combined net operating deficit	R	161000	-	-	80,019	-	-	-	80,019	-
63	Police	Girdwood Service Area - Whittier Police contract and facility rent per Girdwood Board of Supervisors' (GBOS) approved budget	R	106000	-	-	36,000	-	-	-	-	36,000
64	Public Transportation	ParaTransit Services due to loss of Alaska Mental Health Trust grant, this would be used for operations and as grant match	R	101000	-	-	185,000	-	-	-	185,000	-
65	Public Works Administration	1% for Art contribution for maintenance of over 491 installations of public artwork, in line with 2020 Proposed Capital Improvement Budget (CIB)	R	101000	-	-	50,000	-	-	-	50,000	-
66	Public Works Administration	Special assessment interfund loan repayment funded with special assessment collections	R	101000	-	-	7,830	7,830	-	-	-	-
67	Real Estate	Real Estate Director funding increase due to Chief Housing Officer (CHO) Grant award reduction in 2020	R	101000	-	-	63,147	-	-	15,787	47,360	-
68	Multiple	Labor adjustments	R	Multi	-	-	36,824	-	-	-	36,824	-
69	Multiple	IGCs - Calculated	R	Multi	-	-	-	-	892,698	(1,155,245)	222,681	39,866
70		**Total Expenditure Adjustments - Operations Continuity**			**4**	**6**	**$ 2,366,430**	**$ 1,149,830**	**$ 1,023,676**	**$ (1,139,458)**	**$ 1,256,516**	**$ 75,866**
71												
72		**Running Subtotal of 2020 Proposed General Government Operating Budget**					**$ 539,175,580**	**$ 196,460,320**	**$ 32,431,052**	**$ (314,999)**	**$ 291,419,010**	**$ 19,180,197**
73												
74		**2019 Revised General Government Operating Budget**					**$ 526,843,297**	**$ 187,022,266**	**$ 31,302,015**	**$ 1,943,366**	**$ 287,778,391**	**$ 18,797,259**
75												
76		**Total Adjustments and Amendments**			**4**	**31**	**$ 12,332,283**	**$ 9,438,054**	**$ 1,129,037**	**$ (2,258,365)**	**$ 3,640,619**	**$ 382,938**
77												
78		**2020 Proposed General Government Operating Budget**					**$ 539,175,580**	**$ 196,460,320**	**$ 32,431,052**	**$ (314,999)**	**$ 291,419,010**	**$ 19,180,197**
79											**Total Taxes**	**$ 310,599,207**
80		**Less Depreciation / Amortization - Information Technology**					**$ (10,288,409)**					
81		**2020 Proposed General Government Operating Budget Appropriation**					**$ 528,887,171**					
82											**Preliminary Tax Cap Calculation**	**$ 291,419,010**
83											**Amount (Over)/Under the Cap**	**$ -**
84												
85												
86												

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Funding Sources

Line #	Department	Description	(1)-Time / (R)ecurring	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
87	**S Version Changes**											
88	Taxes & Reserves	MOA Trust Fund Contribution for partial year of deposit of ML&P sale proceeds (assumes deposit from $225M to $234M mid-2020) (ref. AM Support Line 19)	R	101000	-	-	-	117,692	-	-	(117,692)	-
89	Taxes & Reserves	Property Appraisal - Exemption Review Project - Adjust revenue recovery from $1.13M to $1.4M due to updated projection (ref. AM Support Line 52)	R	101000	-	-	-	270,000	-	-	(270,000)	-
90	Multiple	Room Tax projection increase by $200K	R	Multi	-	-	66,500	200,000	-	(66,500)	(67,000)	-
91	Assembly	Direct cost increase for departmental labor and non-labor adjustments	R	101000	-	-	229,172	-	-	-	229,172	-
92	Health	Behavioral Health Analyst with July 1 start	R	101000	-	1	52,520	-	-	-	52,520	-
93	Health	Community Grant to Coalition to End Homelessness for data/outcomes coordination	R	101000	-	-	45,000	-	-	-	45,000	-
94	Health	Contribution to Housing and Homelessness ongoing services to include support	R	101000	-	-	(550,000)	-	-	-	(550,000)	-
95	Police	to Mobile Intervention Team (MIT) (ref. AM Support Line 41)	R	151000	-	-	550,000	-	-	-	550,000	-
96	Maintenance & Operations	ML&P Restricted Rate Reduction (RRR)	R	Multi	-	-	(60,000)	-	-	-	(60,000)	-
97	Maintenance & Operations	Energy-efficiency feasibility studies, analysis for financing mechanisms, and an optimization pilot project pursuant to recommendations included in the MOA Climate Action Plan reduction from $92K to $30K (ref. AM Support Line 57)	R	101000	-	-	(62,000)	-	-	-	(62,000)	-
98	Public Transportation	New bus route to provide service to Old Seward Highway and 36th Avenue (Loussac Library) for 3 years, matched with anticipated AMATS grant funding to start no earlier than August 2020	R	101000	-	-	250,000	-	-	-	250,000	-
99		**Total S Version Changes**			**-**	**1**	**$ 521,192**	**$ 587,692**	**$ -**	**$ (66,500)**	**$ -**	**$ -**
100												
101		**Running Subtotal of 2020 Proposed General Government Operating Budget w S version Changes**					**$ 539,696,772**	**$ 197,048,012**	**$ 32,431,052**	**$ (381,499)**	**$ 291,419,010**	**$ 19,180,197**
102												
103		**2019 Revised General Government Operating Budget**					**$ 526,843,297**	**$ 187,022,266**	**$ 31,302,015**	**$ 1,943,366**	**$ 287,778,391**	**$ 18,797,259**
104												
105		**Total Adjustments and S Version Changes**			**4**	**32**	**$ 12,853,475**	**$ 10,025,746**	**$ 1,129,037**	**$ (2,324,865)**	**$ 3,640,619**	**$ 382,938**
106												
107		**2020 Proposed General Government Operating Budget w S Version Changes**					**$ 539,696,772**	**$ 197,048,012**	**$ 32,431,052**	**$ (381,499)**	**$ 291,419,010**	**$ 19,180,197**
108											**Total Taxes**	**$ 310,599,207**
109		**Less Depreciation / Amortization - Information Technology**					**$ (10,288,409)**					
110		**2020 Proposed General Government Operating Budget Appropriation with S Version Changes**					**$ 529,408,363**					
111										**Preliminary Tax Cap Calculation**	**$ 291,419,010**	
112										**Amount (Over)/Under the Cap**	**$ -**	
113												
114	**Assembly Amendments**											
115	Real Estate	Amendment #10 - Addition of $15,000 for a land use study or selecting a site or the Chugiak Eagle River (CER) Cemetery. The concept of developing a	1	101000	-	-	15,000	-	15,000	-	-	-
116	Information Technology	cemetery is listed in the CER Comprehensive Plan and is in the Heritage Land Bank development plan. Funded with $15,000 from the Information Technology travel budget.	1	607000	-	-	(15,000)	-	(15,000)	-	-	-
117	Health	Amendment #21A - Providing a competitive grant, which identifies students who have high Adverse Childhood Experience (ACE) scores to assist them to be successful in school (Amendment #4)	1	101000	-	-	250,000	-	-	-	250,000	-
118	Taxes & Reserves	Amendment #21A - Increase in the Trust payout from 4.25% to 5% following the ML&P sale, which should increase the distribution amount by $540,000 (adjust AO 2019-117 (S) as Amended, Section 4)	1	101000	-	-	-	250,000	-	-	(250,000)	-
119	Health	Amendment #15D - Operationalizes shelter capacity (150 individuals) currently funded during winter months using overflow emergency shelter contracts	1	101000	-	-	735,000	-	43,565	-	691,435	-
120	Health	Amendment #15D - use of existing day shelter funding (remove AO 2019-117 (S), as Amended, Section 13)	1	101000	-	-	(250,000)	-	-	-	(250,000)	-
121	Human Resources	Amendment #15D - removal of one proposed payroll audit position	1	101000	-	(1)	(55,112)	-	-	-	(55,112)	-
122	Economic & Community Deve	Amendment #15D - remove one proposed i-team position	1	101000	-	(1)	(75,216)	-	-	-	(75,216)	-
123	Library	Amendment #15D - remove proposed additional Library cleaning	1	101000	-	-	(10,000)	-	-	-	(10,000)	-
124	Information Technology	Amendment #15D - removes travel for Information Technology	1	607000	-	-	(43,565)	-	(43,565)	-	-	-
125	Public Transportation	Amendment #15D - removes travel for Public Transportation Dept	1	101000	-	-	(1,000)	-	-	-	(1,000)	-
126	Taxes & Reserves	Amendment #15D - uses Amendment #21A - Increase in the Trust payout from 4.25% to 5% following the ML&P sale, which should increase the distribution amount by $540,000 (adjust AO 2019-117 (S) as Amended, Section 4)	1	101000	-	-	-	300,107	-	-	(300,107)	-
127		**Total Assembly Amendments**			**-**	**(2)**	**$ 550,107**	**$ 550,107**	**$ -**	**$ -**	**$ -**	**$ -**
128												
129		**Running Subtotal of 2020 Proposed General Government Operating Budget with S Version Changes and Amendments**					**$ 540,246,879**	**$ 197,598,119**	**$ 32,431,052**	**$ (381,499)**	**$ 291,419,010**	**$ 19,180,197**

2020 Approved General Government Operating Budget

2020 Approved General Government Operating Budget

Funding Sources

Line #	Department	Description	(1)-Time / (R)ecurring	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
130												
131		**2019 Revised General Government Operating Budget**					$ 526,843,297	$ 187,022,266	$ 31,302,015	$ 1,943,366	$ 287,778,391	$ 18,797,259
132												
133		**Total Adjustments and Amendments**			4	30	$ 13,403,582	$ 10,575,853	$ 1,129,037	$ (2,324,865)	$ 3,640,619	$ 382,938
134												
135		**2020 Approved General Government Operating Budget**					$ 540,246,879	$ 197,598,119	$ 32,431,052	$ (381,499)	$ 291,419,010	$ 19,180,197
136											Total Taxes	$ 310,599,207
137		**Less Depreciation / Amortization - Information Technology**					$ (10,288,409)					
138		**2020 Approved General Government Operating Budget Appropriation**					$ 529,958,470					
139										Preliminary Tax Cap Calculation	$ 291,419,010	
140										Amount (Over)/Under the Cap	$ -	

Submitted by: Chair of the Assembly at the Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 8, 2019

Municipal Clerk's Office
Amended and Approved
Date: **November 19, 2019**

ANCHORAGE, ALASKA
AO No. 2019–118, As Amended

AN ORDINANCE ADOPTING THE 2020 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented a recommended 2020 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, the Assembly reviewed the budget as presented; and

WHEREAS, duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and,

WHEREAS, the 2020 General Government CIB is now ready for adoption in accordance with Article XIII, Section 13.05 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2020 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2020 appropriations by fund are as follows (000)s:

Fund Title	Bonds	State	Federal	Other	Total
401X00 Areawide General CIP	8,475	12,300	-	526	21,301
406X00 Girdwood Valley SA CIP	2,200	-	-	-	2,200
419X00 CBERRRSA CIP	-	-	-	600	600
431X00 Anchorage Fire SA CIP	2,050	500	-	-	2,550
	39,300				**44,200**
441X00 Anchorage Road and Drainage	~~38,800~~	4,900	-	-	~~43,700~~
451X00 Anchorage Metropolitan Police	2,400	-	-	-	2,400
461X00 Anchorage Parks & Rec SA CIP	3,950	9,675	-	-	13,625
462X00 ER/Chug Parks & Rec SA CIP	-	-	-	1,100	1,100
485X00 Public Transportation CIP	1,995	-	12,600	-	14,595
601800 Fleet Service	-	750	-	2,300	3,050
607800 Information Technology CIP	-	-	-	3,315	3,315
	60,370				**108,936**
Total	**~~59,870~~**	**28,125**	**12,600**	**7,841**	**~~108,436~~**

Section 3. The anticipated 2020 appropriations by department are as follows (000)s:

Department	Bonds	State	Federal	Other	Total
Fire	3,850	-	-	-	3,850
Information Technology	-	-	-	3,315	3,315
Library	1,175	-	-	-	1,175
Maintenance & Operations	10,100	28,125	-	2,826	41,051
Parks & Recreation	3,950	-	-	1,100	5,050
	38,000				**38,600**
Project Management & Engineering	~~37,500~~	-	-	600	~~38,100~~
Public Transportation	1,995	-	12,600	-	14,595
Traffic	1,300	-	-	-	1,300
	60,370				**108,936**
Total	**~~59,870~~**	**28,125**	**12,600**	**7,841**	**~~108,436~~**

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

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2019.

Chair of the Assembly

ATTEST:

Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 621-2019

Meeting Date: October 8, 2019

From: **MAYOR**

Subject: **AN ORDINANCE ADOPTING THE 2020 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the 2020 General Government Capital Improvement Budget. Details are included in the 2020 General Government Capital Improvement Budget / 2020-2025 General Government Capital Improvement Program book.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Lance Wilber, Director, OMB
Concur:	Alexander Slivka, CFO
Concur:	Rebecca A. Windt Pearson, Municipal Attorney
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Ethan A. Berkowitz, Mayor

Submitted by: Chair of the Assembly at the Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 8, 2019

Municipal Clerk's Office
Amended and Approved
Date: November 19, 2019

ANCHORAGE, ALASKA
AR No. 2019–337, As Amended

A RESOLUTION ADOPTING THE 2020-2025 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented a recommended 2020-2025 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the 2020-2025 General Government CIP as presented; and

WHEREAS, a duly advertised public hearing was held in accordance with Article XIII, Section 13.02 of the Municipal Charter; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The 2020-2025 General Government Capital Improvement Program, is hereby adopted as by AO 2019–118, As Amended.

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

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2019.

Chair of the Assembly

ATTEST:

Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 622 - 2019

Meeting Date: October 8, 2019

From: MAYOR

Subject: A RESOLUTION ADOPTING THE 2020-2025 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

The attached Assembly Resolution adopts the 2020-2025 General Government Capital Improvement Program. Details are included in the 2020 General Government Capital Improvement Budget / 2020-2025 General Government Capital Improvement Program book.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Lance Wilber, Director, OMB
Concur:	Alexander Slivka, CFO
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Ethan A. Berkowitz, Mayor

MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 151-2019

Meeting Date: November 19, 2019

FROM: MAYOR

SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION RESOLUTION NO. 2019-022 REGARDING THE GENERAL GOVERNMENT 2020 CAPITAL IMPROVEMENT BUDGET AND 2020-2025 CAPITAL IMPROVEMENT PROGRAM.

This AIM transmits Planning and Zoning Commission Resolution No. 2019-022, which provides the Commission's findings and recommendation of its review of the proposed General Government 2020 Capital Improvement Budget and the proposed 2020-2025 Capital Improvement Program (PZC Case No. 2019-0121).

Prepared by:	Carol C. Wong, Long-Range Planning Manager
	Planning Department
Approved by:	Michelle J. McNulty, Planning Director
Concur:	Christopher M. Schutte, Director
	Office of Economic & Community Development
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Ethan A. Berkowitz, Mayor

Attachment: Planning and Zoning Commission Resolution No. 2019-022

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2019-022

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2020 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2020-2025 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2019-0121)

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 General Government FY 2020 Capital Improvement Budget (CIB) and six-year FY 2020-2025 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. Several of the park projects are supported by park master plans that the Planning and Zoning Commission has reviewed in the last few years.

2. A majority of the CIB/CIP projects are related to maintenance and improvements to existing facilities as a status quo.

3. The CIB/CIP includes new projects identified within master plans that have been recently approved and the reinvestment focus areas.

4. The 2020 Proposed Capital Improvement Budget and 2020-2025 Proposed Capital Improvement Plan implements adopted district and neighborhood plans for Downtown, Government Hill, East Anchorage, Fairview, Mountain View, and West Anchorage, as well as the Anchorage 2040 Land Use Plan.

5. The 2020 Proposed Capital Improvement Budget and 2020-2025 Proposed Capital Improvement Plan is fiscally constrained and reflects the realities of the state budget.

6. The 2020 Proposed Capital Improvement Budget and 2020-2025 Proposed Capital Improvement Plan will assist the Municipality in moving forward with several projects to address fire safety and response, the need for police patrol vehicles, drainage and stormwater management and improvements, parks and trails improvements, street lighting and pedestrian safety improvements, facility replacements or upgrades to promote cultural and tourism opportunities, and providing for our most vulnerable seniors and children.

B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the General Government 2020 Proposed Capital Improvement Budget and the 2020–2025 Proposed Capital Improvement Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 14th day of October, 2019.

ADOPTED by the Anchorage Planning and Zoning Commission this 4th day of November, 2019.

Michelle J. McNulty, AICP
Secretary

Danielle Bailey
Chair

(2019-0121)

krb

MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

Municipal Clerk's Office
Accepted
Date: November 19, 2019

AIM No. 159-2019

Meeting Date: November 19, 2019

From: **MAYOR**

Subject: Municipal Budget Advisory Commission 2020 Proposed Budget Resolution, November 2019.

Attached is a resolution from the Municipal Budget Advisory Commission recommending the Assembly support:

1) The proposed 2020 General Government Operating Budget,
2) The 2020 Capital Improvement Budget and 2020-2025 Capital Improvement Program.
3) The Proposed 2020 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed at the regular meeting of the commission on November 7, 2019.

Prepared by: Lance Wilber, Director, OMB
Concur: William D. Falsey, Municipal Manager
Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Budget Advisory Commission 2020 Proposed Budget Resolution, November 2019

The Municipal Budget Advisory Commission (BAC) is responsible to provide the assembly, the mayor, the school board and the superintendent of schools well–informed advice as to budgets and budgeting process, 4.50.030.

Whereas; the BAC has been provided information, offered presentations, and reviewed the proposed 2020 budgets (General Government, Capital and Utility & Enterprises) by the Office of Management and Budget, and

Whereas; The BAC recognizes the budgetary challenges as illustrated in the Proposed 2020 General Government Operating Budget, and

Whereas; The BAC understands the impact and recognizes the significant reductions in state resources available that are resulting in cost shifting of local resources to otherwise state supported services. Concurrently, the drastic reduction in capital investment over the past 5 years has resulted in increased strain on our local capital program to keep up with local community infrastructure needs, and

Whereas; The BAC supports the proposed budget which continues to prioritize public safety, to which approximately 40% of the total budget is allocated, supporting programs that focus on addressing homelessness in our community while maintaining basic support services in other departments, and

Whereas; The BAC concurs with the proposed budget to fully fund police and fire attrition academies, the additional resources to police non-sworn and patrols as well as the homeless camp clean-up programs as a continuation of efforts to maintain service levels, response time and overall enhancement of public safety, and

Whereas; The BAC is aware the Fire Department is challenged in being able to meet its 2019 budget related to Overtime and Leave Cash-In. For the Proposed 2020 Budget, the BAC recommends that no change be made to the Fire Department budget until after January 2020 when leave cash-in projections are updated and all measures have been taken at the department level to limit overtime within management's authority and the confines of the labor contract, and

Whereas; The BAC has considered the proposed 2020 capital projects specifically related to the 2020 bonds and supports the proposed amount as the capital investments required to maintain and improve our infrastructure, and

Whereas; The BAC has reviewed the proposed operating and capital budgets for the Utilities and Enterprise departments and would support the proposed tariff adjustments for the Port of Alaska as recommended by Port Commission on October 23rd.

Whereas; The BAC is apprised of information related to the sale of ML&P. Of particular interest to the BAC is the plan for the proceeds assuming the sale of ML&P. The BAC supports the proposed 2020 budgets as submitted which recommends any proceeds from the sale, following payments of debts, are initially planned to be placed into the Municipal Trust as part of the proposed budgets. The BAC further recommends the Administration and Assembly to revisit the matter for budgeting purposes after the sale transaction is complete and then after more information about the benefits of depositing into the trust an/or possibly paying down other municipal debt has been made available, and

Now Therefore Be it Resolved:

1) That the BAC recommends the Assembly support the proposed 2020 General Government Operating Budget.
2) That the BAC recommends supporting proposed 2020 Capital Improvement Budget and 2020-2025 Capital Improvement Program.
3) That the BAC recommends support for the Proposed 2020 Utility & Enterprise Operating and Capital Budgets and that any action approved by the Assembly related to the Port of Alaska be reflected in a revised 2020 budget as approved and if given an opportunity would support review and offering recommendation on the ML&P sale proceeds after the transaction is completed.

Passed and approved on this date: 11/14/19

Nolan Klouda

Budget Advisory Commission, Chair

Submitted by: Chair of the Assembly at the Request of the Mayor
Prepared by: Office of Management & Budget
For reading: October 8, 2019

Municipal Clerk's Office
Approved
Date: November 19, 2019

ANCHORAGE, ALASKA
AR No. 2019 - 338

A RESOLUTION ADOPTING THE 2020-2025 SIX-YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented a recommended 2020-2025 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the Assembly reviewed the 2020-2025 Six-Year Fiscal Program as presented; and

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

WHEREAS, assumptions and projections contained in the 2020-2025 Six-Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. To adopt the 2020-2025 Six-Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

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

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2019.

Felix K.
Chair of the Assembly

ATTEST:

Barbara A. Jones
Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM No. 623 - 2019

Meeting Date: October 8, 2019

From: **MAYOR**

Subject: **A RESOLUTION ADOPTING THE 2020-2025 SIX-YEAR FISCAL PROGRAM.**

In accordance with Article XIII, Section 13.02 of the Municipal Charter, the Mayor is required to submit to the Assembly a "six-year program for public services, fiscal policies, and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, 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 includes projections from the Anchorage Economic Development Corporation (AEDC) and municipal departments and 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.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Office of Management & Budget (OMB) and Finance Department
Concur:	Lance Wilber, Director, OMB
Concur:	Alexander Slivka, CFO
Concur:	William D. Falsey, Municipal Manager
Respectfully submitted:	Ethan A. Berkowitz, Mayor

SIX-YEAR FISCAL PROGRAM

2020 – 2025

Municipality of Anchorage

Ethan Berkowitz

Mayor

October 2, 2019

MUNICIPALITY OF ANCHORAGE

Six-Year Fiscal Program

2020 – 2025

Ethan Berkowitz, Mayor

ASSEMBLY

Felix Rivera, Chair
Christopher Constant
Forrest Dunbar
Fred Dyson
Crystal Kennedy
Suzanne LaFrance
Kameron Perez-Verdia
Pete Petersen
Austin Quinn-Davidson
John Weddleton
Meg Zaletel

ADMINISTRATION

Alexander Slivka……Chief Fiscal Officer
Lance Wilber……Director, Office of Management & Budget
William Falsey……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

2020 – 2025

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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

The content of the Economic Trends and Indicators is graciously provided by the Anchorage Economic Development Corporation (AEDC). The Municipality of Anchorage (MOA) appreciates their contributions to the formulations of this section and the service they provide to the citizens and businesses of the MOA.

Introduction

Last year's 3-Year Forecast headline read: "A growing body of evidence indicates the recession is likely near its bottom and the local economy is poised for recovery." Today's reality no longer supports such optimism.

Significant cuts to the State budget, as they stand now, essentially eliminate any chance of economic recovery and in fact promise to keep the local economy in recession for two to three more years. As we look ahead, while the news is not all bad, sources of renewal in the economy cannot compensate for the damage being done by Alaska's ongoing policy-induced recession.

This 3-Year Forecast describes the expected economic outfall in Anchorage from State budget cuts. The $138 million reduction to the University of Alaska (UA) budget will be particularly damaging in the near and long-term. How UA administrators address a 40 percent budget cut remains to be determined, but major program and staffing reductions will be required. In addition to harmful near-term economic impacts, significant cuts to the university system will stunt Alaska's continuing efforts to build a high-quality, resident workforce. Many Alaskan students and instructors may well seek more secure opportunities elsewhere in the country.

Cuts in Medicaid funding (including loss in federal funds) total over $77 million. The health care sector has been the source of steady employment growth statewide and in Anchorage over the past decade. That growth has already slowed and cuts to Medicaid are likely to result in the first losses in health care employment in more than a decade. Health care and social services account for about 25,000 jobs in Anchorage and $1.4 billion in annual wages.

Anchorage's retail sector continues to suffer, mainly the result of national retailers closing Anchorage outlets. Retail employment declined by 1,100 jobs between 2015 and 2018. Data for the first few months of 2019 show the decline continuing, and with the planned September closure of another large retail outlet (Nordstrom), the decline will persist into late 2019, at least.

On a more positive note, industries most affected by the oil-recession; oil, construction, and professional services, are all at least stable or on the rebound. Supported in part by earthquake repair work, construction employment is up about 9 percent through the first half of the year. Employment in professional and business services through the first half of 2019 is even with last year, which is good news after the loss of more than 3,000 jobs in the sector over the past three years. Oil industry employment in Anchorage is showing a slight uptick.

Another piece of good economic news is the continuing growth in Alaska's visitor industry. Alaska cruise passenger traffic was up 7 percent in 2018 and will be up another 17 percent in 2019, with further growth expected in 2020. A strong visitor industry is contributing to record levels of passenger traffic at ANC.

This forecast articulates AEDC's deep concern that these glimmers of good news will not be enough to shine through the dark economic clouds forming from Alaska's budget gridlock. Meantime, AEDC will continue to offer its best assessment of things to come.

Population

In 2018, Anchorage's population totaled 295,365, down about 2,400 residents (0.8 percent) from the prior year. While there were 4,100 births and 1,700 deaths in 2018, the city experienced a net migration loss of 4,800. An overall loss of approximately 5,700 residents since the peak population of 301,034 in 2013 has brought the Municipality back to 2011 levels. Reduced employment opportunities in Anchorage and elsewhere in Alaska combined with historically low unemployment in the Lower 48 are among the key factors resulting in population decline.

Population trends are directly connected with the strength of the economy and employment opportunities. State budget-induced job losses in 2019 and 2020 will likely result in further population decline. AEDC expects a decline of approximately 1,000 residents (0.3 percent) in 2019, with further decline of 1,500 (0.5 percent) in 2020. These losses will return Anchorage to 2010-era population levels.

If some of the Governor's FY2020 vetoes are restored, these population losses could be moderated. If the budget stands, with more than half a billion dollars in FY2020 cuts, and further cuts are made in FY2021, the declines in the coming three years will be greater. Based largely on a high level of uncertainty, this forecast assumes no change in population in 2021 and 2022.

Here are several population change-related details:

- A shrinking labor force in Anchorage may be signaling further population decline in 2019. Through the first five months of this year, the size of the local labor force is down 1.6 percent from the same period in 2018 (a decline of 2,400 workers). Between 2013 and 2018, a total labor force decline of 6,500 workers parallels the total population decline of about 5,700 over the same period.

- Most population change in Anchorage is related to movement into and out of the state. Over the past five years, an annual average of about 20,000 people left Anchorage for the Lower 48 while 16,000 non-Alaskans became residents of Anchorage. Anchorage's net outmigration to the Lower 48 totaled about 20,000 residents over the five-year period. National unemployment rates below 4 percent reflect a strong and attractive job market.

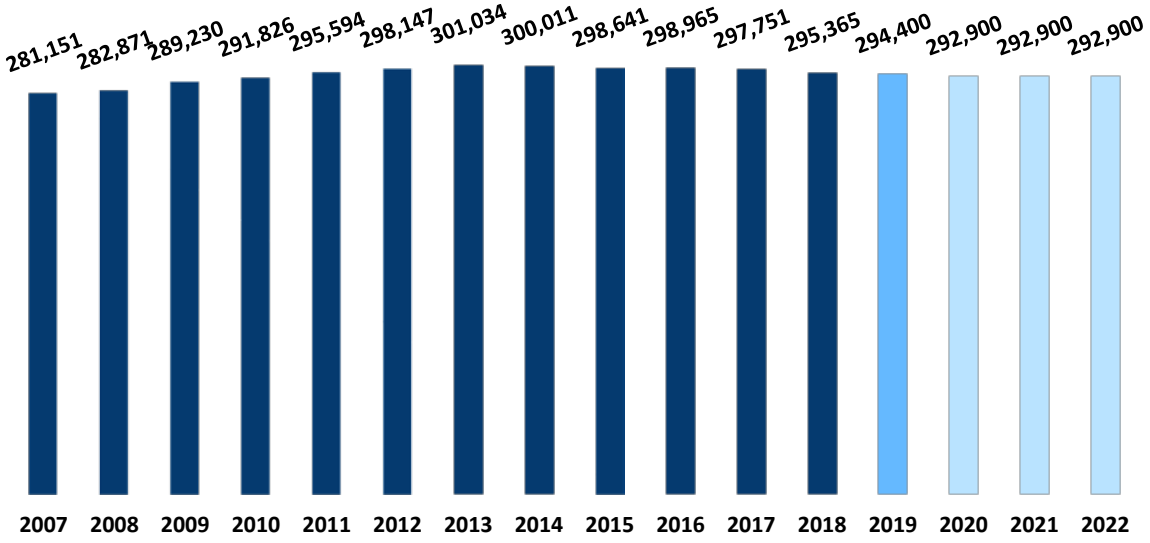
- Relocation between the Mat-Su Valley and Anchorage (in both directions) accounts for roughly a third of Alaska's intrastate migration in any given year. Between 2014 and 2018, at least 15,000 Anchorage residents moved to the Mat-Su Valley while 9,200 Mat-Su Valley residents moved to Anchorage. This movement represents a five-year low for Anchorage residents leaving for the Mat-Su Valley and a five-year high for Mat-Su Valley residents moving to Anchorage.

- Several factors may be driving that loss to Mat-Su. Housing cost and availability is likely a factor. Another may be employment opportunities in the borough. Mat-Su has added 2,250 jobs over the past five years (mainly in health care and the visitor industry) while Anchorage as lost about 5,600. It is worth noting how important Anchorage is in supporting the Mat-Su economy. The Mat-Su economy provides about 23,650 jobs, yet 44,000 Mat-Su residents are employed. Some residents are employed in shift work on

the North Slope or Alaska mines, but the vast majority of Mat-Su residents not working in the borough are employed in Anchorage.

- While the total population of Anchorage has declined in recent years, population change at the neighborhood level has varied. Between 2013 and 2018:
    - The Core Downtown area's population declined by 407 people (nearly 40 percent); Spenard and Midtown lost 386 and 425 people respectively, a 10 percent decline for each.
    - The Ptarmigan area expanded by 800 people (13 percent), while the population of Lower Hillside grew by 600 (8 percent) and Muldoon by 220 (4 percent).
- Anchorage's population is getting older. In the past five years, the age 65+ cohort has increased from 26,150 (9 percent of the population) to 32,892 people (11 percent). By 2030 these older residents are projected to account for 17 percent of the population. The aging population will increase demand for healthcare, senior housing, and other senior services.

Anchorage Population, 2007-2022



Source: Alaska Department of Labor and Workforce Development (2007-2018); McDowell Group Estimates (2019-2022).

Employment

Anchorage employment declined for the third consecutive year in 2018, averaging 150,137 jobs, 900 (0.6 percent) fewer than in 2017. Since hitting a record employment peak in 2013, Anchorage has shed a total of 5,600 jobs (a 3.6 percent decline).

Although the economy has shown signs of improvement since late 2018, weakness persists in some sectors and State of Alaska budget cuts will most likely derail any potential recovery. If the vetoes stand, State budget cuts will cost Alaska 4,700 jobs in total, including all multiplier effects. Perhaps 40 percent of those cuts will be in Anchorage. Anchorage will quickly lose hundreds of jobs, mainly at the University of Alaska Anchorage (one of Anchorage's largest employers) but also in health care and other sectors. Expected employment growth in the oil &

gas, construction, and leisure & hospitality sectors is not likely to overcome State-budget driven declines. A spike in local spending associated with an increased PFD would be welcome in the retail sector, but few long-term jobs would be created.

Absent some restoration of the $600 million in state budget cuts, AEDC anticipates the Anchorage economy will remain in recession in 2019 and see a net loss about 700 jobs compared to 2018. Anchorage employment through the first half of 2019 is about equal to the same period in 2019, signaling what would otherwise be the start of anticipated economic recovery. However, employment losses in the second half of the year will push 2019 overall into negative territory (down 700). Greater losses – around 1,000 jobs – would be expected in calendar year 2020, as FY2020 budget cuts take full effect. State fiscal policy could make matters better or worse in 2020 and beyond. Assuming no further cuts from the State's FY2021 budget, Anchorage employment losses will moderate by 2021, when a decline of about 200 jobs is forecast. We see stability at best in 2022, with no net change in employment, again with the critical caveat about future state budgets.

AEDC's employment forecast reflects the net effect of a mix of positive and negative forces in the local economy, as outlined below.

- Anchorage's shrinking resident labor force is evidently presenting significant challenges for local employers. Anecdotal evidence suggests that many employers are having difficulty filling open positions. The phenomenon is not unique to Anchorage. Economic recession coupled with an aging workforce is creating a mismatch between the resident labor supply and labor demand. Increasing reliance on non-resident workers is the likely result.

- Construction employment in Anchorage has trended lower since the early 2000s. This sector was among the hardest hit by the recession, with job losses of 14 percent between 2015 and 2017. However, the sector expanded to 7,500 jobs in 2018, an increase of 300 (4.1 percent) from 2017, and early data for 2019 shows growth, supported by increased oil & gas, defense, and earthquake-repair activity.

- The oil & gas sector lost jobs in 2018 for the fourth year in a row, declining by 100 (4.4 percent) to 2,500 total jobs. However, this was the smallest annual loss since the sector began trimming jobs after oil prices fell drastically in 2014. Preliminary data for 2019 is favorable for the sector, with year-over-year gains of 100 to 200 jobs.

- Healthcare employment continued its sustained growth through most of 2018, adding 200 jobs (0.9 percent) for total employment of 29,900. However, this was the smallest increase in more than 15 years. While outpatient services and hospital jobs expanded in 2018, employment in nursing and residential care weakened. Monthly employment for the first five months of 2019 has been flat compared to 2018. Reductions in Medicaid spending by the State of Alaska will negatively impact this sector.

- In 2018, the professional and business services sector accounted for 17,200 jobs, 200 fewer jobs (2.3 percent) than 2017 and the sixth consecutive year of losses. This sector—which includes accountants, engineers, lawyers, and architects, among other professionals—has lost 3,000 jobs (15 percent) from the peak in 2013. Two-thirds of

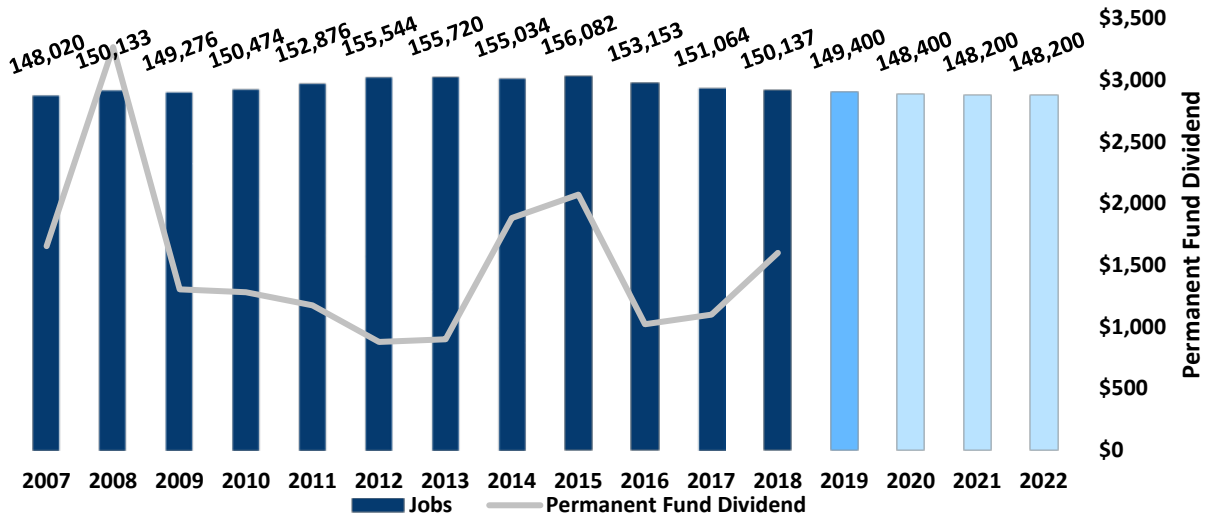
Alaska's employment in this sector occurs in Anchorage. Early data for 2019 indicate losses are continuing, but at a slowing rate.

- Retail employment totaled 17,000 in 2018, down 500 jobs (3.0 percent) from 2017. With the closure of Sam's Club, Toys "R" Us, and Sears, among others, the sector has shed 1,100 jobs (6.1 percent) since a peak in 2015. The closure of Nordstrom in 2019 will affect about 170 employees, though losses will be moderated by expansion at the Midtown Mall and steady occupancy rates at Tikahtnu Commons, 5th Avenue Mall, and Dimond Center. Preliminary data for 2019 indicates continuing job loss through the first five months of the year.

- Government employment in Anchorage is at a 21-year low. In 2018, government accounted for 27,500 jobs, down 400 (1.5 percent) from 2017. State government accounts for 36 percent of the total while local and federal government account for 34 and 30 percent, respectively. Budget cuts will continue to shrink State of Alaska employment, including at the University of Alaska Anchorage. UAA accounts for about 3,100 regular and temporary jobs. Preliminary data indicates government sector losses are continuing at all levels into 2019, though hiring for the 2020 Census should soon spur federal employment.

- The Anchorage leisure and hospitality sector returned to record employment in 2018, after a slight decline in 2017, with the addition of 100 jobs (0.8 percent). About 85 percent of the sector's 17,400 jobs are in accommodations and food services; the remaining 15 percent are at fitness centers, theaters, and a variety of other entertainment and recreational sites. Early data for 2019 shows a slight increase in leisure and hospitality employment. Growth in Alaska's visitor industry bodes well for this segment of Anchorage's economy.

Anchorage Average Employment and Permanent Fund Dividend Amount, 2007-2022



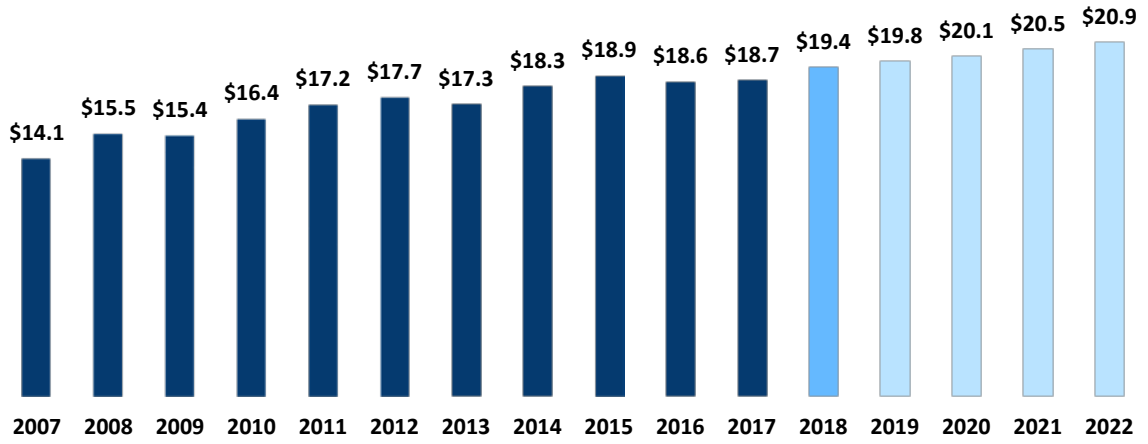
Note: The 2008 figure includes a $1,200 "Energy Rebate" which was proposed by the Palin Administration and approved by the Legislature.
Source: Alaska Department of Revenue (PFD; 2007-2018); Alaska Department of Labor and Workforce Development (2007-2018); McDowell Group Estimates (2019-2022).

Personal Income

Alaska resident total personal income grew by 4.1 percent between 2017 and 2018. Although data specific to Anchorage has not yet been released, personal income in the Municipality generally follows statewide trends. Anchorage residents accounted for about 43 percent of total personal income in Alaska in 2017.

AEDC anticipates total personal income in Anchorage will grow by about 2 percent in 2019, essentially keeping pace with inflation but not growing in real dollar terms. We expect some growth in investment income this year softened by slower growth in wage earnings. In 2020 a slower rate of growth is anticipated, about 1.5 percent, then back to 2 percent through 2022, though with significant uncertainty. The Permanent Fund Dividend (PFD) is a wild card in these forecasts. For each $1,000 paid out in the form of a PFD, there is a 1.3 percent increase in total personal income in Anchorage in the year of the pay-out. However, while a large PFD may provide an infusion of personal income, its short-term benefits from an economy-wide perspective will not compensate for the permanent salary and benefit reductions caused by significant State budget reductions.

- In 2017 (the most recent data available), Anchorage residents had a total of $18.7 billion in personal income. Personal income falls into three general categories:
    - Salaries and benefits (including proprietors' income): $12.2 billion in 2017
    - Investment income (including dividends, interest and rents): $3.7 billion
    - Personal transfers receipts: $2.8 billion (includes the PFD)
- Anchorage residents will receive about $400 million if the 2019 PFD is $1,600 (equal to the 2018 dividend) or roughly $760 million with a $3,000 PFD.
- The net outflow of income – that is, wages earned by non-residents in Anchorage minus wages earned by Anchorage residents working outside of the municipality – was over a billion dollars for the first time in 2017. In 2017, the most recent data available, $587 million in earnings accrued to Anchorage residents working outside the Municipality. An example of this type of worker is the Anchorage resident working on the North Slope. In the same year, non-Anchorage residents earned $1,593 million while working in Anchorage. Examples of this category include construction workers, traveling physicians and nurses, or seasonal tour operators. As Anchorage's resident labor force continues to shrink, nonresident workers will capture a growing share of the wages generated in the local economy unless this trend can be slowed. The Anchorage resident labor force has 6,500 fewer workers than it did five years ago.



Source: Bureau of Economic Analysis (2006-2017); McDowell Group Estimates (2018-2021).

Anchorage International Airport Passenger and Freight Volume

The Ted Stevens Anchorage International Airport (ANC) handles more passengers than all other airports in the state combined and is the 5th busiest airport in the world based on cargo volume. The airport is an important driver of local economic activity. Operations at ANC support about 22,000 jobs, or about 1 in 10 jobs in the local economy.

Located less than 10 hours by air from most of the industrialized world, ANC's geographic advantage will continue to support operations at the airport. To strengthen its competitive position in global trade, ANC significantly reduced landing fees in 2019. Further, the North/South Runway Renewal Project will provide needed capacity for the next generation of aircraft.

ANC's strategic location continues to attract private sector interest. Planning is underway for two projects that would add more than a million square feet of cargo handling facilities worth nearly a half billion dollars.

Air Passengers

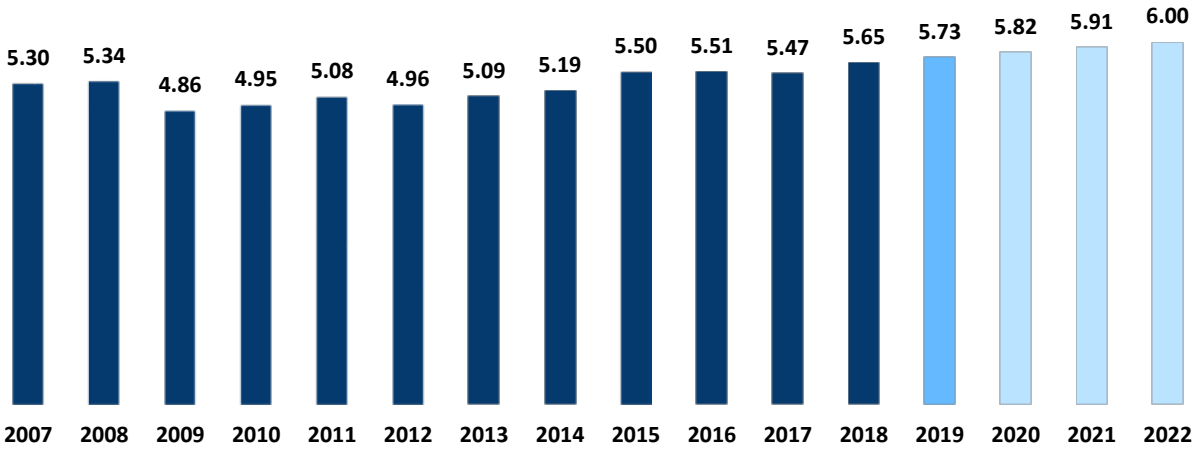
AEDC expects 2019 passenger volume of 5.73 million, exceeding the 2018 record by 1.5 percent. Strong visitor industry activity in the state will support passenger volume growth of about 1.5 percent annually through 2022.

- Passenger volume totaled 5.65 million passengers in 2018, a 3.3 percent increase from 2017. This figure included about 2.8 million passengers that deplaned and an equal number that enplaned. About 50,000 passengers were recorded in transit.

- Through May of this year, passenger volume is up 1.4 percent from the same period in 2018.

- June through August are the busiest time of year for passenger travel. In 2018, this three-month period (a quarter of the year) accounted for 37 percent of total volume. February is typically the slowest month of the year.
- Sun Country, Allegiant Air, United Airlines, and other air carriers have started flying into Anchorage or expanded existing ANC operations. Airport officials anticipate adding gate capacity to handle increased passenger volume.

ANC Air Passenger Volume (Million Passengers), 2007-2022



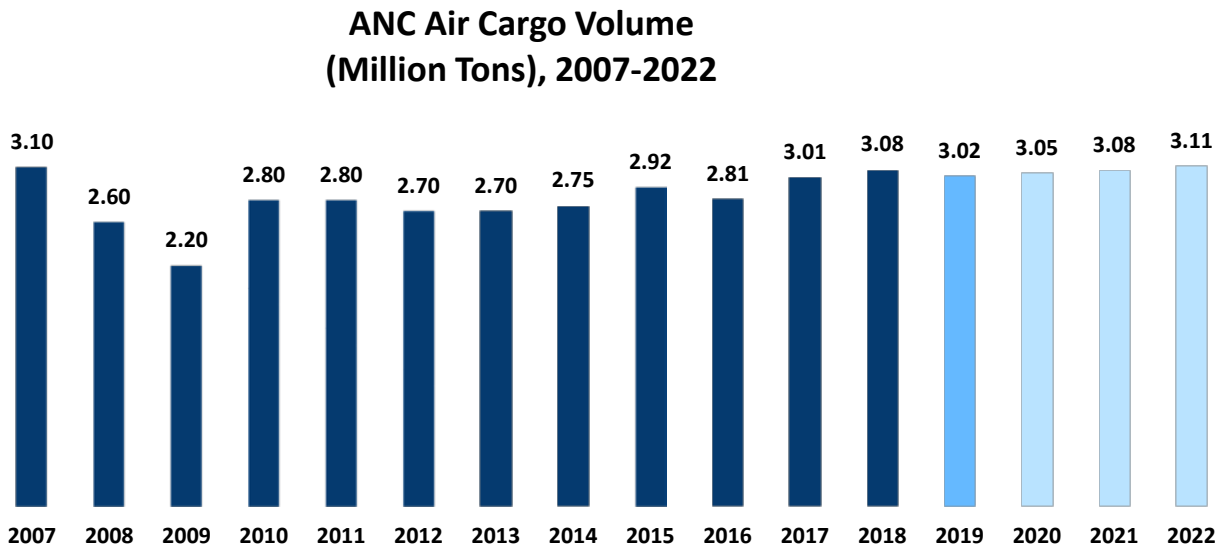
Source: State of Alaska Department of Transportation & Public Facilities (2007-2018); McDowell Group Estimates (2019-2022)

Air Freight Volumes

After strong growth the previous two years, AEDC expects air cargo volumes to retreat slightly in 2019, down about 2.0 percent from 2018. While ecommerce growth and the airport's strategic location will support activity, trade disputes and softening global economic growth could impact volume. Absent an escalation in trade disagreements or national recession, AEDC expects steady growth of around 1.0 percent annually between 2019 and 2022.

- Cargo volume expanded to 3.08 million tons in 2018, a 2.3 percent increase from the prior year. Most of this volume comes from cargo destined for markets outside Anchorage.
- Through May of this year, cargo volume is 2.2 percent lower than the same period in 2018. While the total number of airplane landings is roughly flat, the average plane is carrying about 2.0 percent less cargo.
- Global trade disputes have the potential to impact ANC activity. Approximately one in four cargo planes that land at ANC originate in China.
- The Asia to North America air corridor is the busiest on the globe and about 80 percent of all planes traveling it stop at ANC.

- Airport operations resumed just 15 minutes after the 7.1 magnitude earthquake in November 2018.



Source: State of Alaska Department of Transportation & Public Facilities (2007-2018); McDowell Group Estimates (2019-2022)

Port of Alaska Freight Volume

The Port of Alaska (POA) is the state's most efficient and important marine inbound freight infrastructure asset. Petroleum products, consumer goods, and cement handled by the port are distributed to every region in Alaska.

Although AEDC anticipates a 2.0 percent increase in volume for 2019, near-term job losses in Anchorage and a declining population could weigh on demand for consumer goods. Fuel volume will remain strong and potentially grow with airport demand. As a result of the prolonged recession, AEDC is revising the port's medium-term growth rate lower: from 1.0 percent per year to 0.5 percent between 2020 and 2022. The port is expected to exceed four million tons in annual freight and fuel movement by 2021, the first time since 2011.

- In 2018, 3.95 million tons of cargo was handled by POA, a 13 percent increase from 2017. Nearly all growth came from the petroleum category, which expanded 23 percent and contributed 56 percent to the total. Vans, flats, and container volume totaled 41 percent of 2018 volume with slight growth of 2.4 percent from the prior year. All other categories (mainly cement) accounted for about three percent of the total with growth flat relative to 2017.

- Through the first five months of 2019, volume at the port totaled 1.55 million tons, a pace 2.0 percent ahead of 2018. Vans, flats, and container volume is nearly nine percent higher year-to-date while the petroleum category is roughly flat.

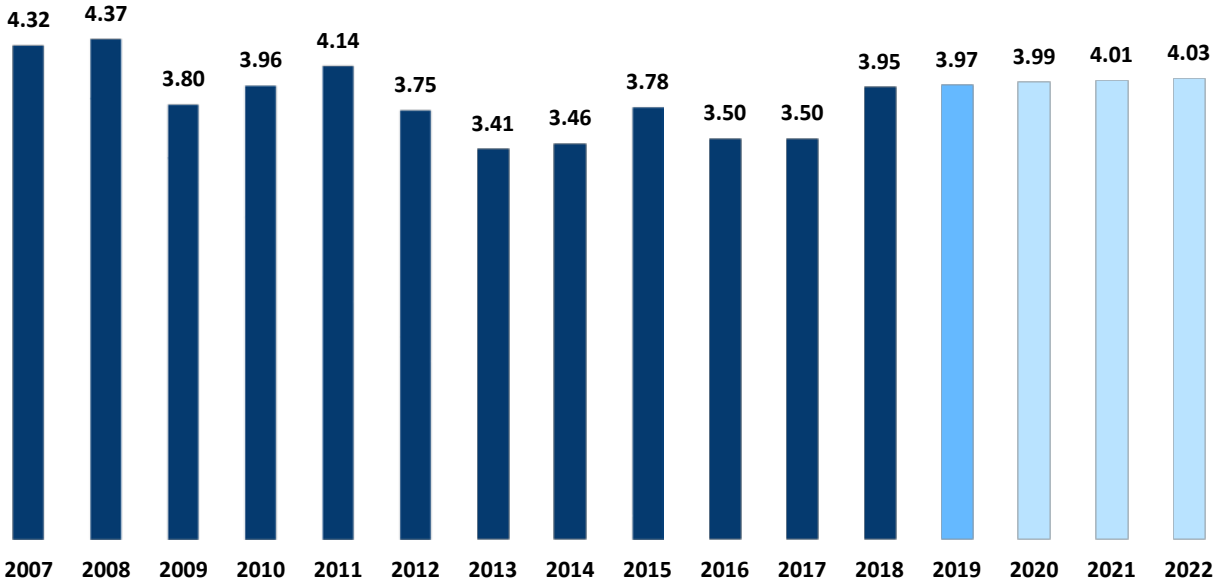
- The Port anticipates 10 cruise ships, four dry-bulk (cement) freighters, and about 25 petroleum tankers will call on POA in 2019, a level similar to 2018.

- POA handles between one half to two-thirds of all jet fuel sold to airlines at the Ted Stevens Anchorage International Airport (ANC). With airport volume regularly exceeding 600 million gallons of jet fuel annually, ANC is dependent on efficient POA operations. The Port handles all jet fuel used by Joint Base Elmendorf-Richardson.

- Modernization efforts at the port are underway, as much of the infrastructure is well past its useful life. The initial phase of the construction effort began in 2018, with in-water dock construction targeted by the city administration to begin in 2020. However, funding for the complete modernization program has not yet been fully secured.

- Mining development elsewhere in Alaska may within the next decade spur cargo movement through POA. For example, Trilogy Metal's Upper Kobuk Minerals Project in northwest Alaska includes plans to ship mineral concentrates from the mine to POA via truck and rail.

Port of Alaska Volume (Million Tons), 2007-2022



Source: Municipality of Anchorage, Port of Alaska (2006-2017); McDowell Group Estimates (2018-2021).

Building Permit Values

In 2019, AEDC expects Anchorage building permit values will total nearly $385 million, a level slightly above 2018. This would mark the end of four consecutive years of decline. However, renewed uncertainty about the direction of the economy could pause or slow a return to growth. For this reason, AEDC is revising the long-term growth rate lower, from 5 percent annually to 4 percent.

- In 2018, building permit values totaled $379 million, an 8.2 percent decline from 2017 and the lowest level in at least 12 years.

- Commercial projects typically account for the largest share of total permit value. In 2018, the category accounted for $220 million or 57 percent of the total. Through May of this year, this category is slightly behind 2018. The following projects are currently underway:

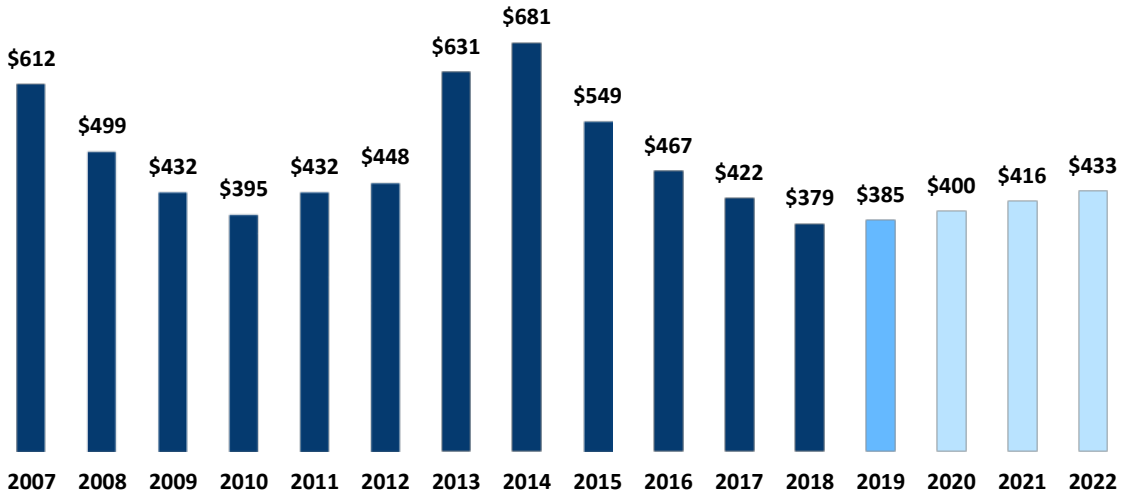
    - A $5.0 million project at Safeway; $3.7 million for a new Planet Fitness located in the Midtown Mall; and $8.0 million of investment by the Cook Inlet Tribal Council.

    - Tesoro's improvements at the Port of Alaska worth $5.8 million, and Providence Health & Service's pharmacy build-out and parking garage projects totaling $4.4 million.

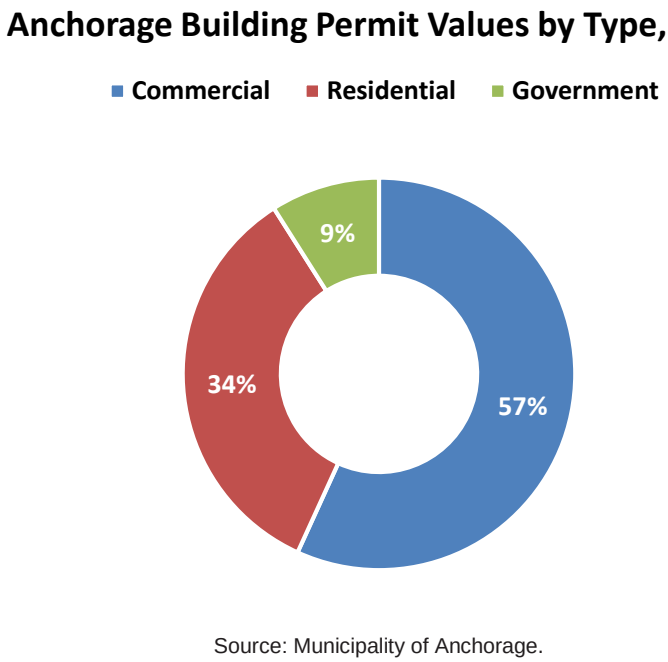
    - Renovations for several hotels, including $2.4 million for the Downtown Marriott.
    - Longer-term prospects include significant potential investment at the airport, including a hotel and several cargo handling facilities.

- Residential construction permits contributed $132 million to the total value; an amount roughly equal to 2017. Early data for 2019 indicates the category is ahead of recent years. Through the first five months of 2019, residential building permits are up 18 percent from the previous year. Most residential permit values come from new construction of single and multi-family buildings. Activity associated with additions or alterations to existing residential housing is also included.

- In 2018, the government category of building permit values fell to a 16-plus year low with a total of $35 million, a decline from 2017's value of $46 million. The previous five-year average was around $75 million annually. Early data for 2019 indicate values continue to trend lower. However, government projects are underway throughout the city including improvements to area schools and upgrades to Municipality of Anchorage infrastructure.



Source: Municipality of Anchorage (2007-2018); McDowell Group Estimates (2019-2022).



Source: Municipality of Anchorage.

Average Single-Family Home Sales

Average single-family home prices in Anchorage increased slightly (2.2 percent) to $373,000 in 2018. However, market weakness in the first part of 2019, resulting from the November 2018 earthquake, is expected to be amplified by general economic uncertainty stemming from State of

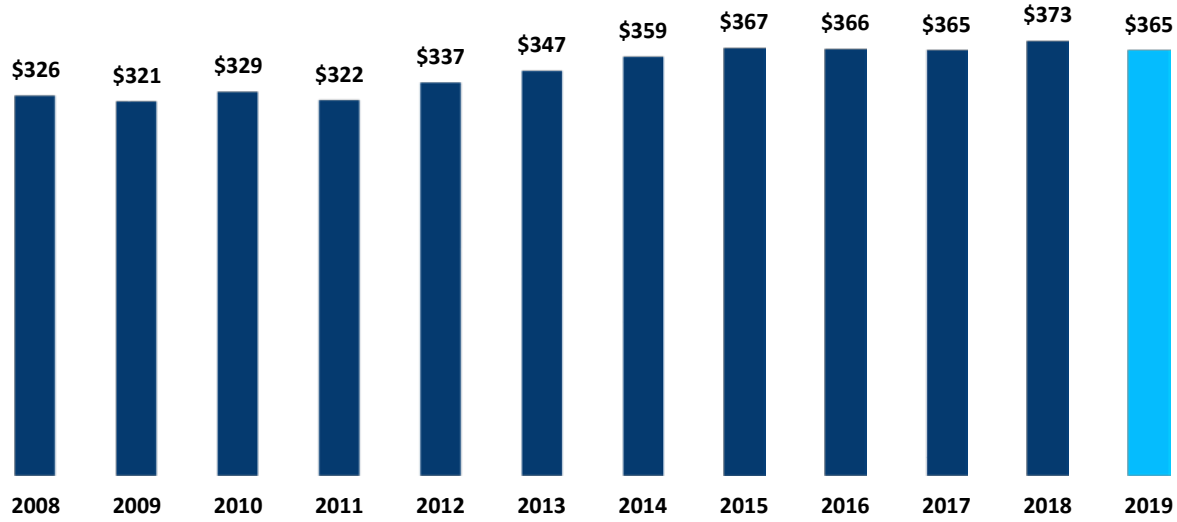
Alaska budget cuts. AEDC expects single-family home prices to return to levels similar to the 2015-2017 period.

- Comparing the first quarter of 2019 with the same period in 2018, loan origination activity for single-family residences fell roughly 25 percent (401 to 297). It's likely the November 2018 earthquake slowed markets as buyers were wary of damaged homes.

- Foreclosures remain at low levels across the city. In the first quarter of 2019, 52 mortgages in Anchorage were foreclosed, a figure lower than the five-year quarterly average of 62.

- After several years of historic lows, mortgage rates in Alaska are at an 8-year high. Average rates climbed from about 4.0 percent in 2017 to 4.5 percent in 2018. Mortgage rates averaged 4.6 percent in the first quarter of 2019.

Anchorage Average Single-family Home Sales Price ($1,000), 2007-2019



This representation is based in whole or in part on data supplied by, and to the Subscribers of Alaska Multiple Listing Service, Inc. (AK MLS). Information contained herein is deemed reliable but not guaranteed. Data maintained by AK MLS is for its own use and may not reflect all real estate activity in the market.
Source: Alaska Multiple Listing Service, Inc. (2008-2018); McDowell Group Estimates, (2019).

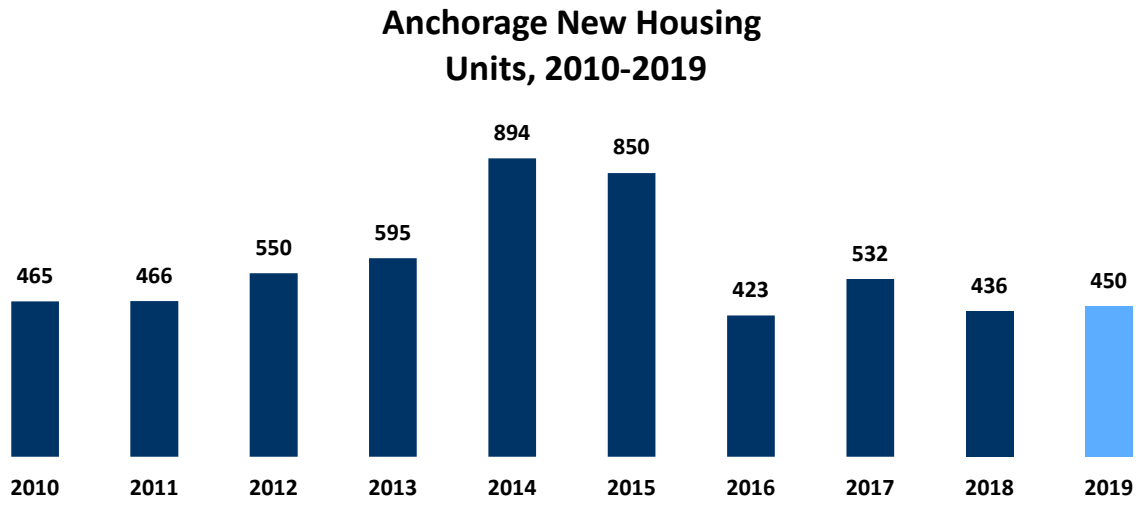
New Housing Units

Based on data through the first five months of the year, AEDC anticipates Anchorage will add about 450 housing units in 2019. While this level of activity represents improvement from 2018, it remains at a historically low level.

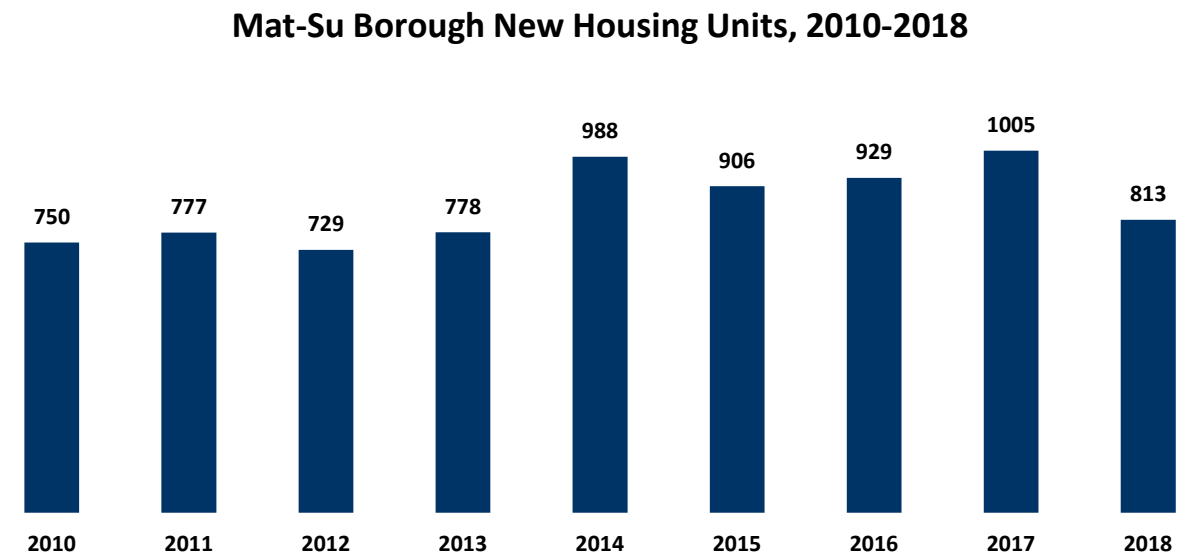
- In 2018, Anchorage added 436 housing units, roughly 100 units fewer than 2017. Multi-family homes accounted for 221 of these units while single-family homes contributed 193 units. 22 mobile homes were added in 2018.

- At the neighborhood level, Anchorage's housing stock has experienced notable change between the 2008-12 and 2013-17 periods. Some areas have expanded, including 16 percent growth in the Fort Richardson Census Area, as well as near 10 percent growth in the Dimond and Girdwood areas. Among the areas which have seen a decline in housing units, a 12 percent decline in Northeast Muldoon and 10 percent reduction in the Downtown Core are the most significant.

- In 2017, the Mat-Su Borough added a record 1,005 units. While the pace slowed to 813 in 2018, the region is adding housing at a rate double Anchorage's.



Source: Alaska Department of Labor and Workforce Development (2010-2018); McDowell Group Estimate (2019).



Source: Alaska Department of Labor and Workforce Development (2010-2018)

Visitor Industry

The visitor industry is one of the few bright spots in Anchorage's economy. The number of visitors to the community has been growing for several consecutive years, largely attributable to the strong growth in cruise passenger volume. Visitor-related tax revenues showed healthy increases in 2018, with continued growth expected for 2019.

- In the first three quarters of 2018, Anchorage bed tax revenue increased by 5.7 percent over the same period in 2018 (data for fourth quarter 2018 is not yet available). This growth follows a 3.8 percent increase between 2017 and 2018.
- Anchorage car and rental RV tax revenues increased by 7.8 percent to $6.7 million in 2018, on the heels of 3.2 percent growth in 2017.

- Domestic enplanements at Ted Stevens Anchorage International Airport were up 3.9 percent in summer 2018, reflecting the strong cross-gulf cruise market (see below). International enplanements were down by less than 1 percent.

- Statewide cruise traffic was up by 7.3 percent in 2018. Cross-gulf traffic (passengers embarking or disembarking at Whittier or Seward) showed particularly strong growth, rising 22.9 percent. (Virtually all cross-gulf passengers transit Anchorage either before or after their cruise.)

- Visit Anchorage reports the convention and meeting market was down in 2018, from 535 events in 2017 to 427 events in 2018. Associated spending is estimated to have fallen from $116 million to $94 million. However, the decline was due in part to 2017 being a near-record convention year.

- In 2019, statewide cruise volume is projected to increase by 16.5 percent, including an increase of 15.3 percent in cross-gulf volume. Next year (2020) is projected to show a growth of 5.8 percent in statewide volume, including 2.6 percent in cross-gulf volume.

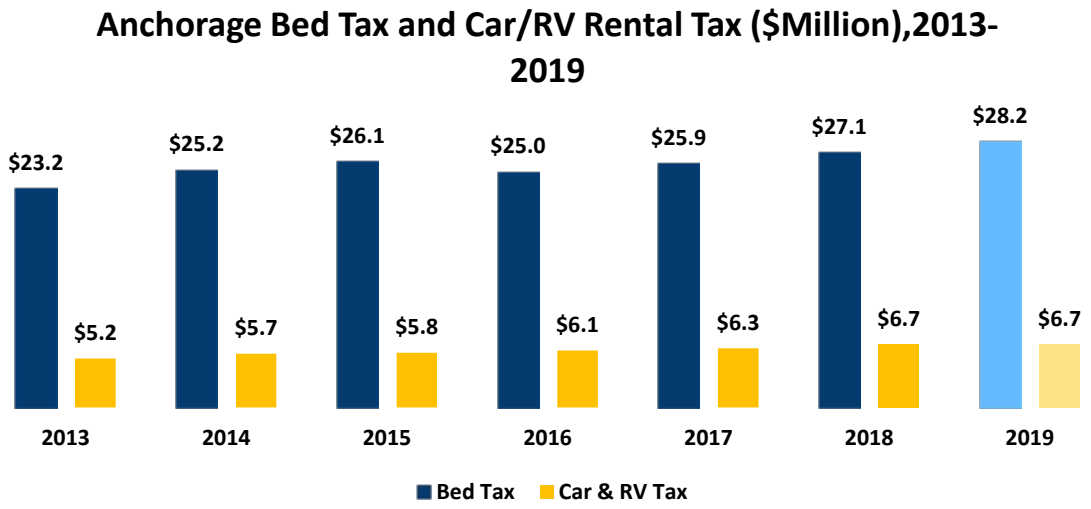
- Other preliminary indicators for the 2019 visitor season are mostly positive:
    - Visit Anchorage reports a strong start to the year in terms of hotel performance. According to STR, hotel occupancy is up by 10 percent January through May; ADR (Average Daily Rate) is up by 14 percent, and RevPar (Revenue Per Available Room) is up by 25 percent.

    - First quarter 2019 car/RV rental tax revenues (the latest available) showed no change from 2018; however, first quarter represents only about one-tenth of the annual total.

    - Anchorage airport enplanements are up by 1.1 percent in the January through May period.

- Bed tax data for first quarter 2019 is not yet available.

- Visit Anchorage estimates that 2019 will be “a good year” for conventions, with a significant number of national and international groups on the schedule.



Source: Municipality of Anchorage (2013-2018); McDowell Group Estimates (2019).

Oil Prices

AEDC expects Alaska North Slope (ANS) oil prices to follow a gradual decline indicated by most public and private industry forecasts through 2022. In 2018, a barrel of ANS crude oil sold for an average of $71. Through mid-July of this year, prices have averaged $67 per barrel.

- Although employment in oil and gas is unlikely to return to pre-recession levels in the near-term, robust activity on the North Slope is an encouraging sign of optimism among producers:

  - ConocoPhillips began production at Greater Moose’s Tooth 1, which will ramp up to roughly 25,000 barrels per day in coming months. The company’s recent exploration season was the most ambitious in over a decade.

  - Hilcorp’s Moose Pad will produce over 20,000 barrels per day when fully operational. Production at the development came online in April 2019.

  - Though the date of first production is unclear, the Liberty Project has potential to add more than 60,000 barrels per day to the Trans Alaska Pipeline System (TAPS). The project continues to gain the approximately 60 federal, state, and local permits needed for production to begin.

  - Oil Search’s Pikka Unit is expected to produce up to 120,000 barrels per day with first production expected in 2022.

  - Cook Inlet continues to see exploration and development activity focused primarily on natural gas production. Hilcorp, Furie, BlueCrest Alaska, and Glacier Oil & Gas are among the companies pursuing opportunities in the region.

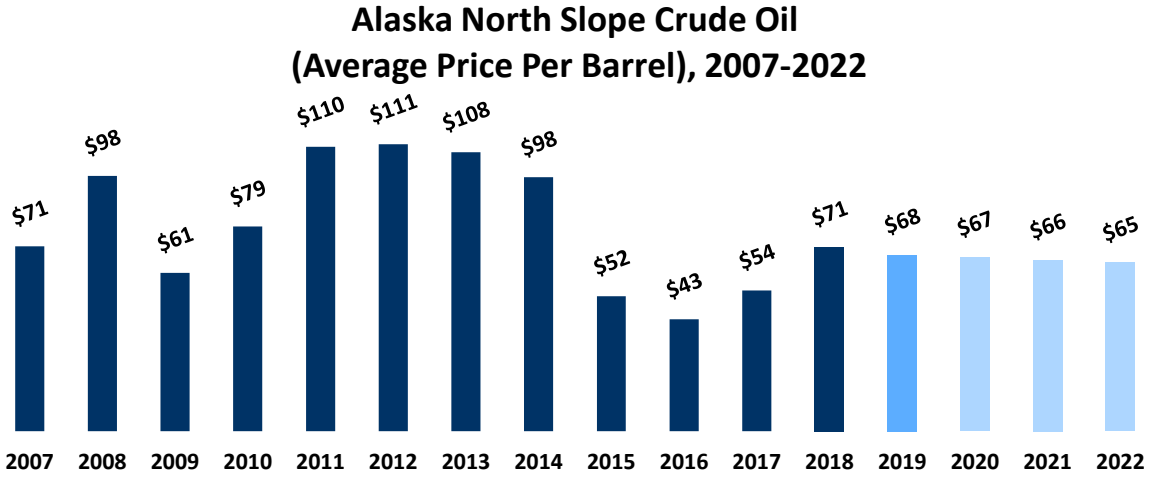
- Oil markets are being driven by near-term expectations about global economic growth and availability of supply.

  - Global crude oil supply has been tightened by production cuts from Organization of the Petroleum Exporting Countries (OPEC) along with outages in Venezuela and Iran. However, strong output from the U.S. is making up the difference.

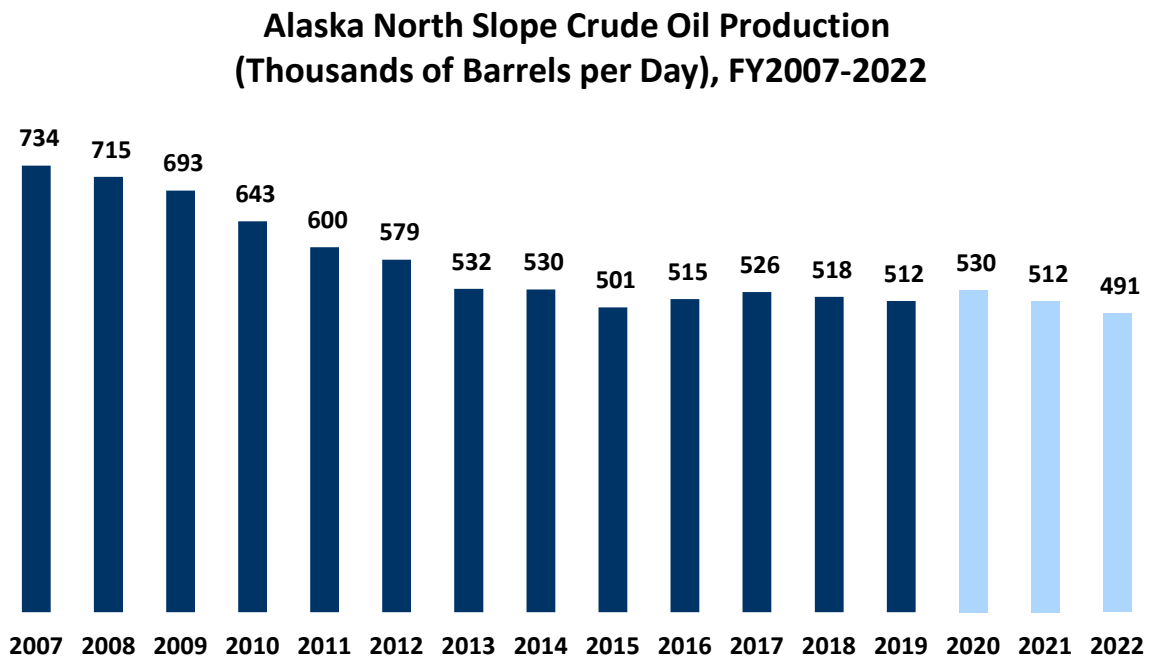
  - The Organization for Economic Co-operation and Development (OECD) anticipates global economic growth will slow to 3.2 percent in 2019, a rate below the previous two years. The International Monetary Fund (IMF) recently revised lower its outlook for economic growth in 2019 and 2020.

- The U.S. Energy Information Administration expects an average Brent Crude price (ANS' closest comparable in global markets) of $67 per barrel in the second half of 2019 and remain at that level in 2020. Banks including Morgan Stanley have lowered expectations for near-term oil prices, and futures markets also implies decline in the next few years.

- The State of Alaska expects North Slope oil production to average 530,000 barrels per day in the current fiscal year before declining to approximately 491,000 barrels per day by fiscal year 2022. Production is anticipated to rebound to above 500,000 barrels per day in the late-2020s as several key projects come online.



Source: Alaska Department of Revenue (2007-2018); Alaska Department of Revenue, Energy Information Administration, International Energy Agency, Chicago Board Options Exchange, Morgan Stanley (2019-2022).



Source: Alaska Department of Revenue.

Looking Ahead

Anchorage has been buffeted by powerful external global market forces in recent years which, combined with a years-long inability to develop a state fiscal policy, cost the local economy 5,900 jobs. Just as the economy is showing signs of recovery, state agency budget cuts are expected to eliminate another 4,700 Alaska jobs, including 2,000 in Anchorage, over the next few years.

Anchorage rode through a recession caused by a sharp and sustained drop in oil prices. Alaska industry has largely adjusted to a new oil price reality and is emerging on a leaner, more efficient trajectory. Now we are on the verge of a policy-driven continuation of the ongoing recession.

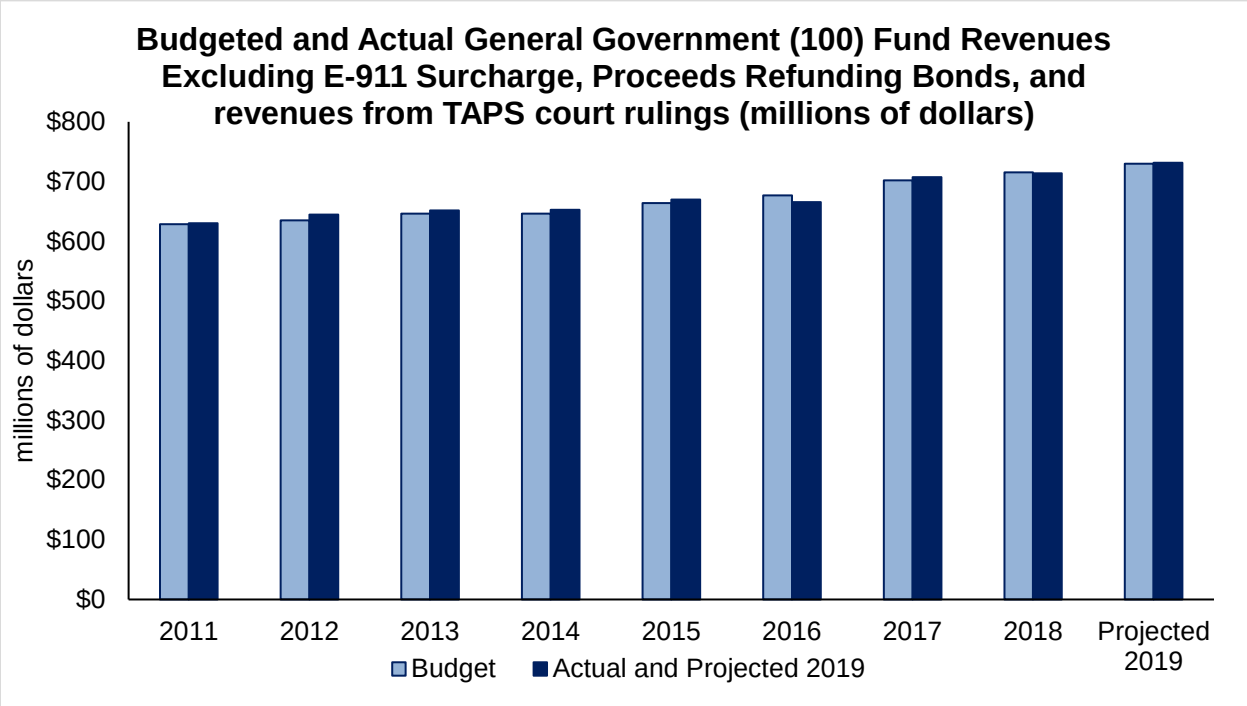
We remain optimistic about the long-term outlook for Anchorage. But that optimism is based on the ability of our community to rally to overcome the challenges we face. We can no longer rely solely on others to solve our problems. Our economy is diverse, including the military, transportation, health care, tourism, education, professional services, and other important sectors. The strength of this economic diversity will ultimately prevail. Admittedly, it is difficult to see much beyond the immediate economic shock created by state budget cuts. In the absence of any form of long-term fiscal plan, we can probably expect further budget turmoil next year and some additional spending cuts.

Whether Anchorage's economy has the resilience to overcome those cuts and return to growth sooner than the next three years remains to be seen. AEDC is hopeful that we can reemerge from recession within this 3-year outlook period. If the state can create some degree of fiscal certainty and sustainability that will be an important step. In the meantime, Anchorage as a community must begin to take steps to do what we can to take more control of our city's future, and AEDC will continue to work to make Anchorage a great place to live, work, and play.

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 five years. This trend is evidence of the Municipal Treasurer's commitment to estimate, track, and benchmark important revenue sources.



Source: MOA Treasury Division

Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and drivers will assist policy makers and citizens when considering potential changes in the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-one years from 1998 through 2019. The review is based on the six major categories of revenues listed below. Each category is affected by a different policy decisions, economic conditions, legal requirements, staffing, consumer decisions, and other factors.

1. **Determined by Mill Rate and Taxable Value**: Property Taxes, Municipal Enterprise Service Assessment (MUSA) payments, and Municipal Utility Service Assessment (MESA) payments are determined by the mill rate multiplied by taxable value of property or utility/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 Assembly sets the mill rate each year as part of the budget approval process.

2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, marijuana, motor fuel, aircraft, and Municipal service fees are determined

primarily by city residents' choices about their ownership and use of these products and services. Also included in this category are revenues from the Utility Revenue Distribution and 1.25 percent MUSA/MESA payments. These payments are specific percentages of gross revenues of the utilities, which are determined mostly by 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:** State Municipal Assistance, Federal Build America Bond Subsidies, State fisheries taxes, State liquor license fees, State Traffic Signal Reimbursements, State and Federal Payments in Lieu of Taxes (PILT), and other intergovernmental revenues are determined by decisions and actions of the State or Federal governments.

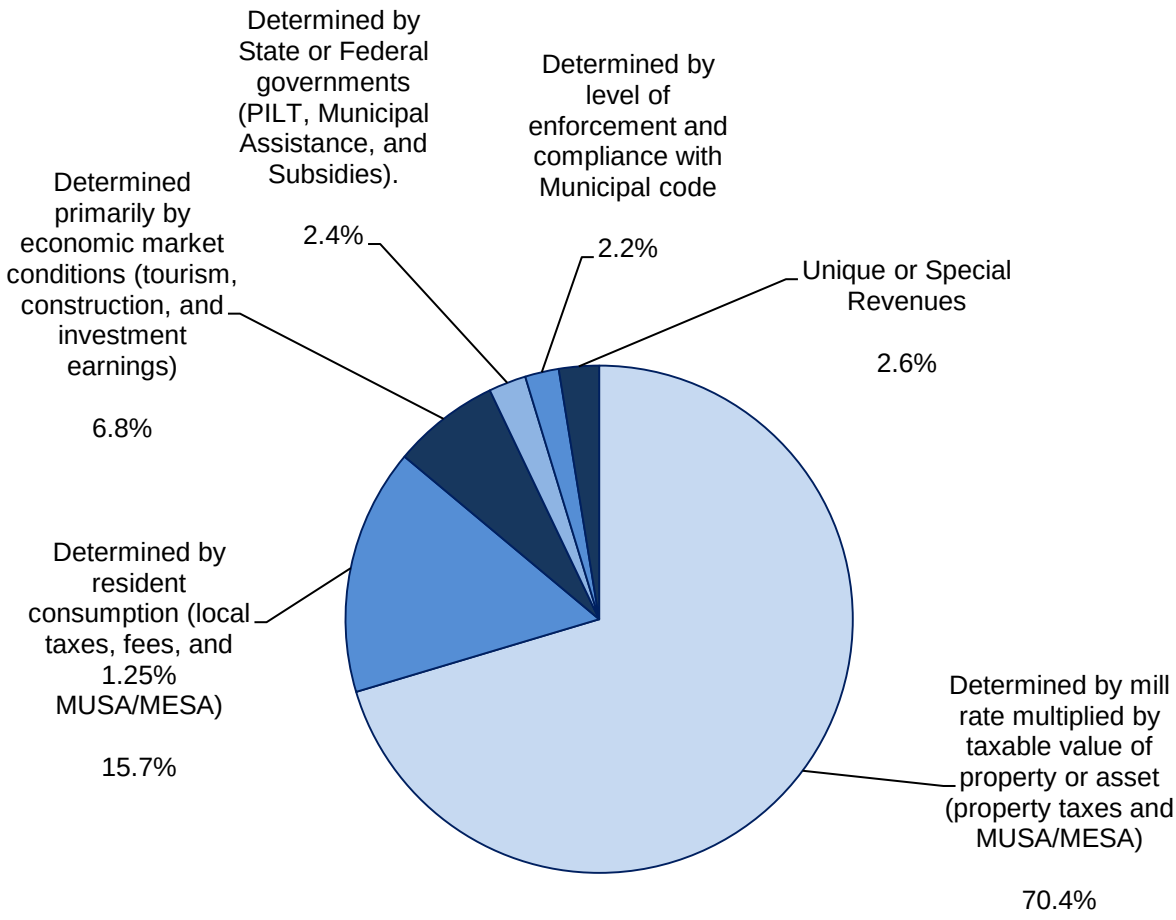
5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance and enforcement and collection efforts.

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

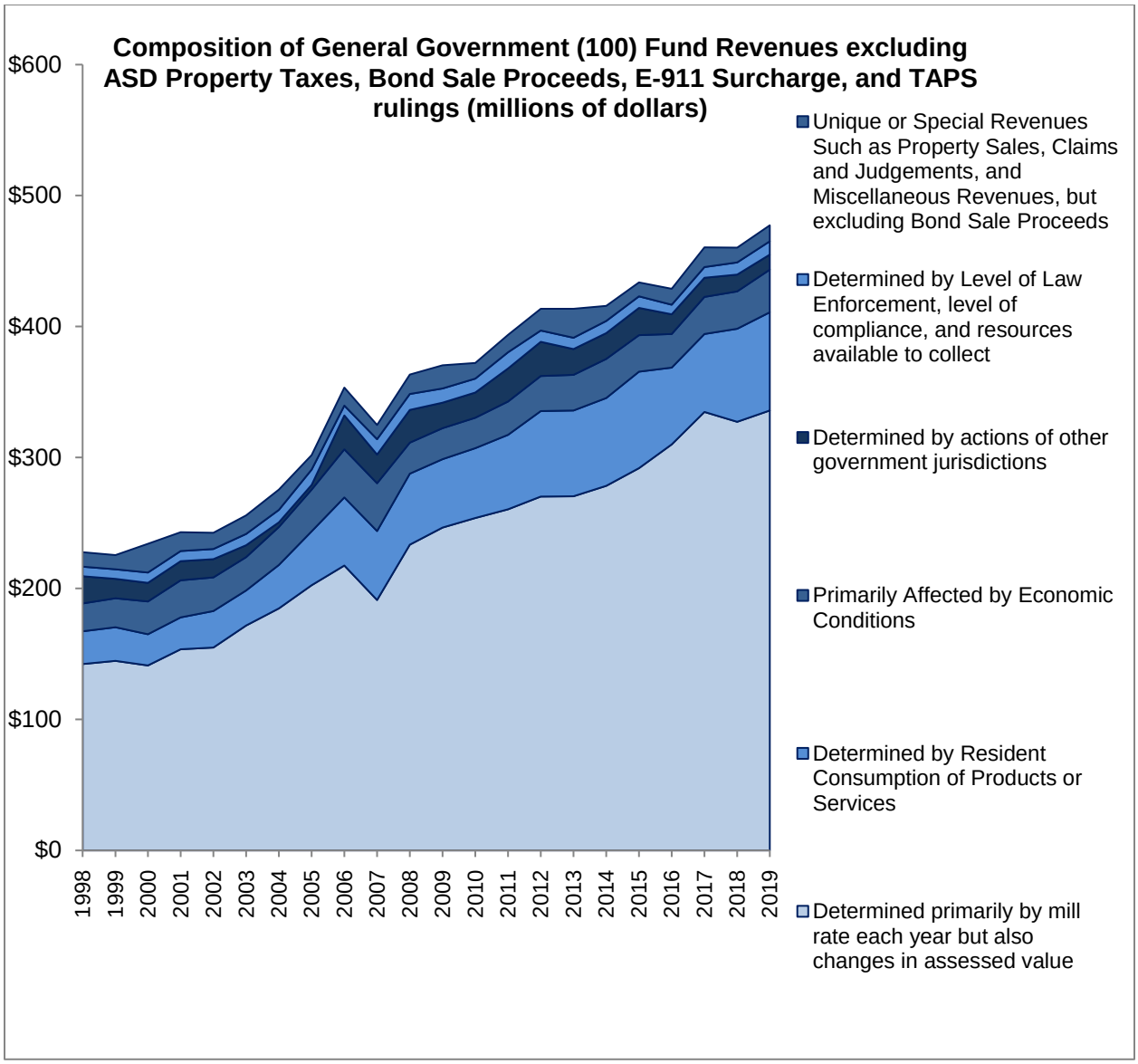
About 70 percent of general government revenues are determined each year by multiplying the mill rate by the taxable value of property or assets. Revenues based on resident consumption contribute the next largest share (about 16 percent). About 7 percent of revenues are determined by economic market conditions. Another 2 percent are 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 are 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.

Composition of General Government (100) Revenues Categorized by Major Determinants in FY 2019 (excluding ASD Property Taxes and Proceeds from Bond Sales)



Source: MOA Treasury Division

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last twenty-one years. Revenues determined by the mill rate and taxable value of property or utility assets have contributed between 60 percent to 70 percent of general government revenues each year over the last twenty-one 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 motor vehicles and the enactment of new taxes such as the marijuana retail sales tax and the motor fuel excise tax. Revenues driven by economic conditions in tourism, investment, and construction markets have contributed a relatively stable share since about 2006. The unusual increase in total revenues in 2006 followed by a decrease in 2007 was because some State 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 2015 primarily because the Utility Revenue Distribution and 1.25% MUSA payment for ML&P were lower due to a ruling by the Regulatory Commission of Alaska.

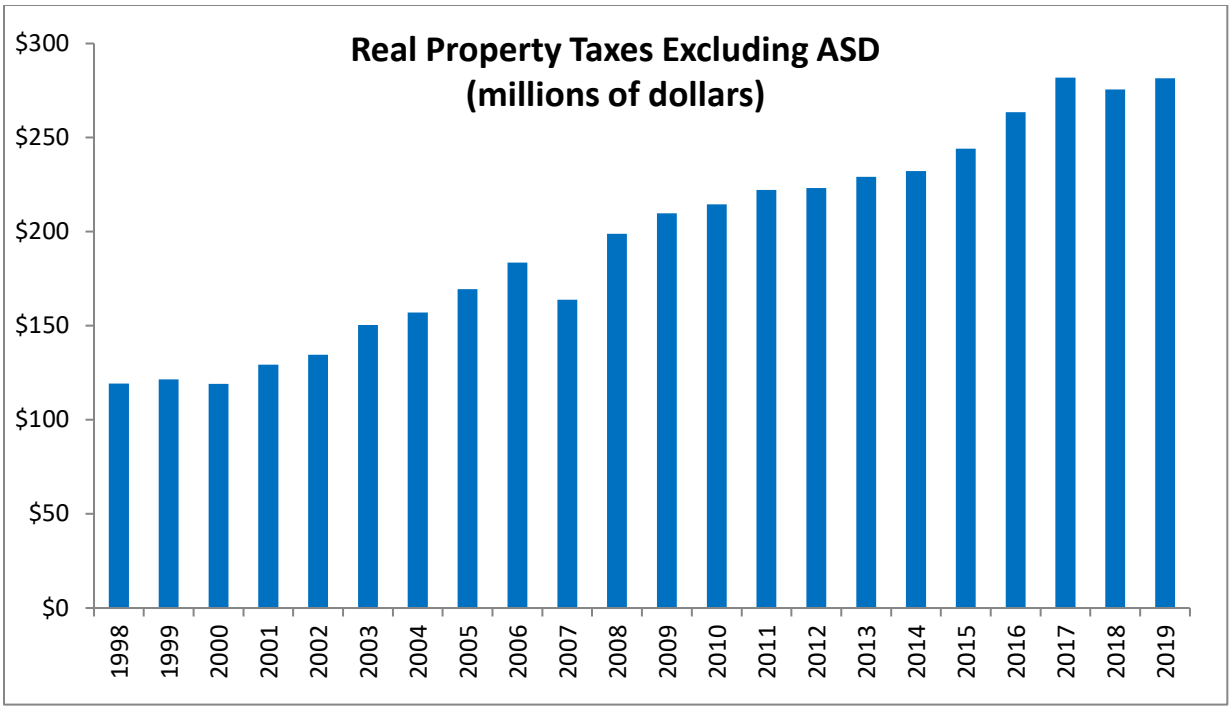


Source: MOA Treasury Division

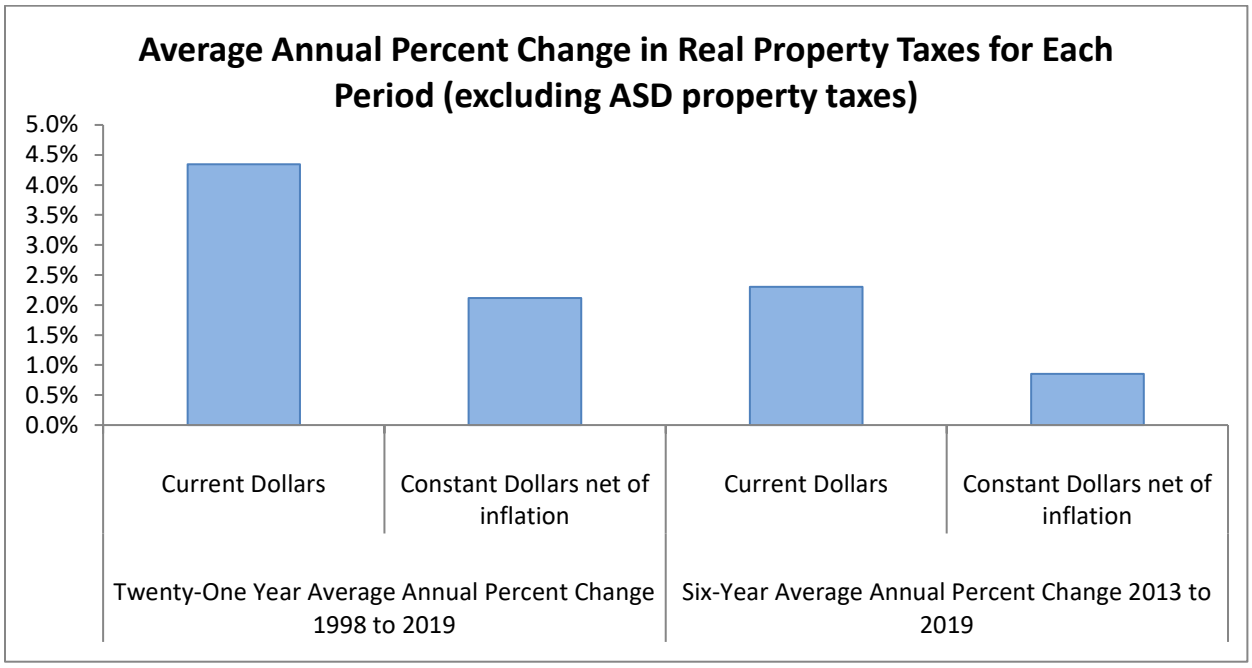
Key Revenue Determinant Categories

Revenues Determined Primarily by the Mill Rate and Taxable Value

Real property tax revenues are the largest component of this category. The amount of real property taxes 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 2019.

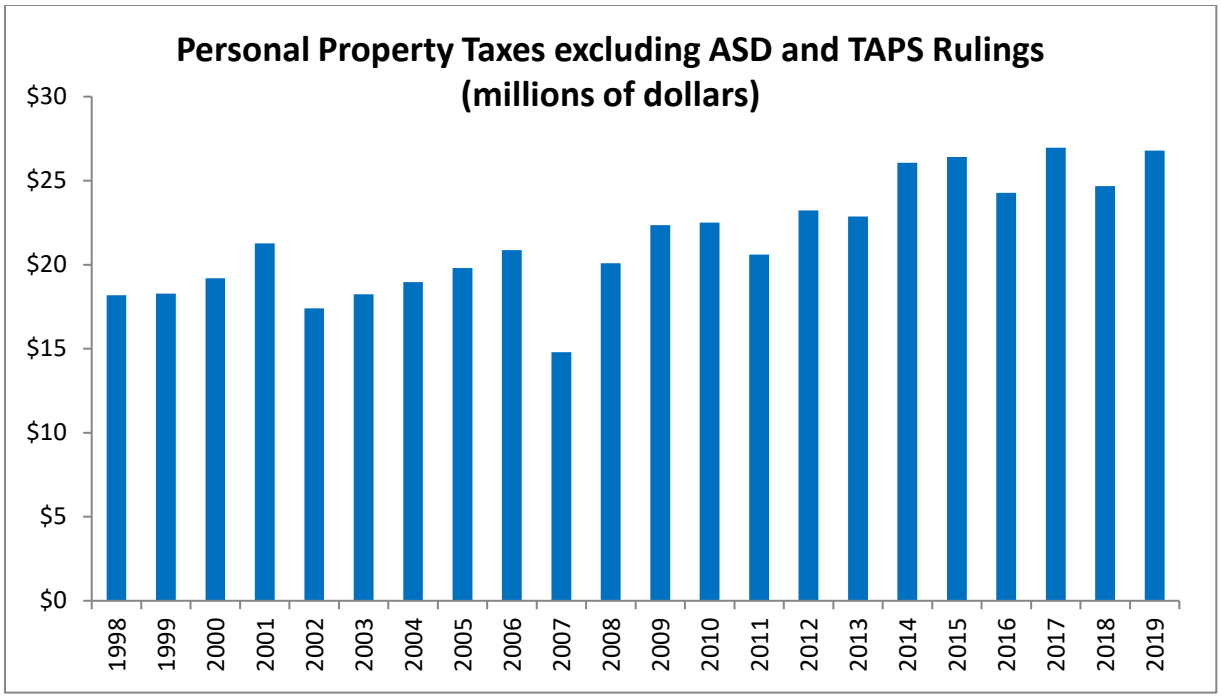


Source: MOA Treasury Division

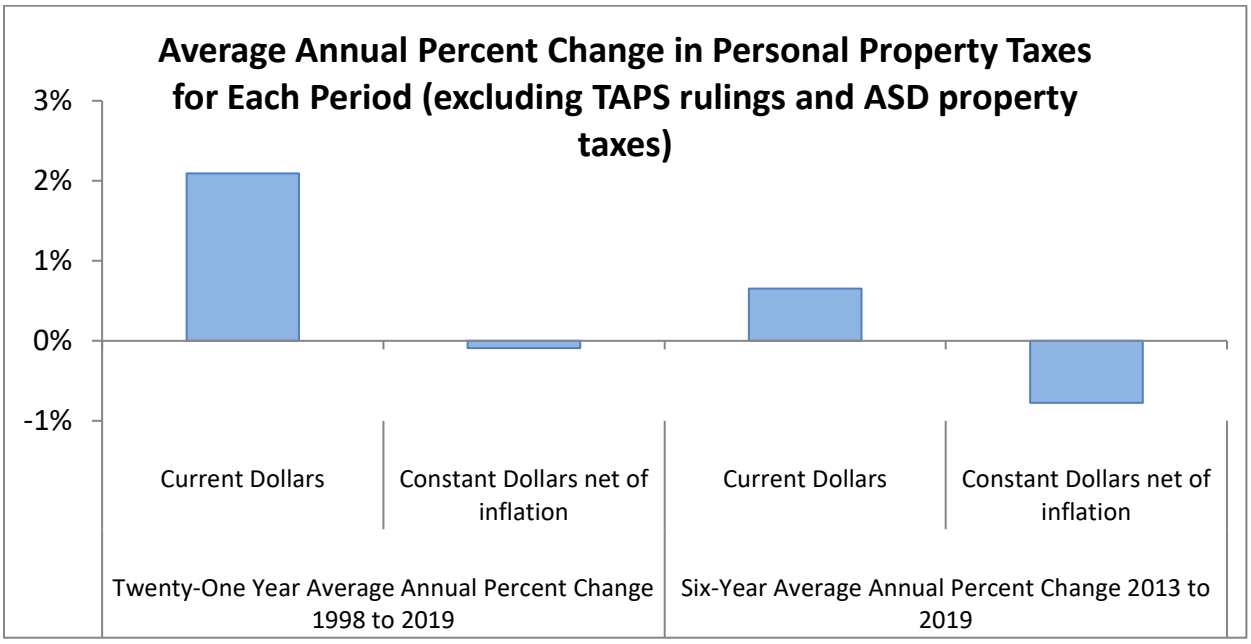


Source: MOA Treasury Division

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 a slower average annual rate than 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.

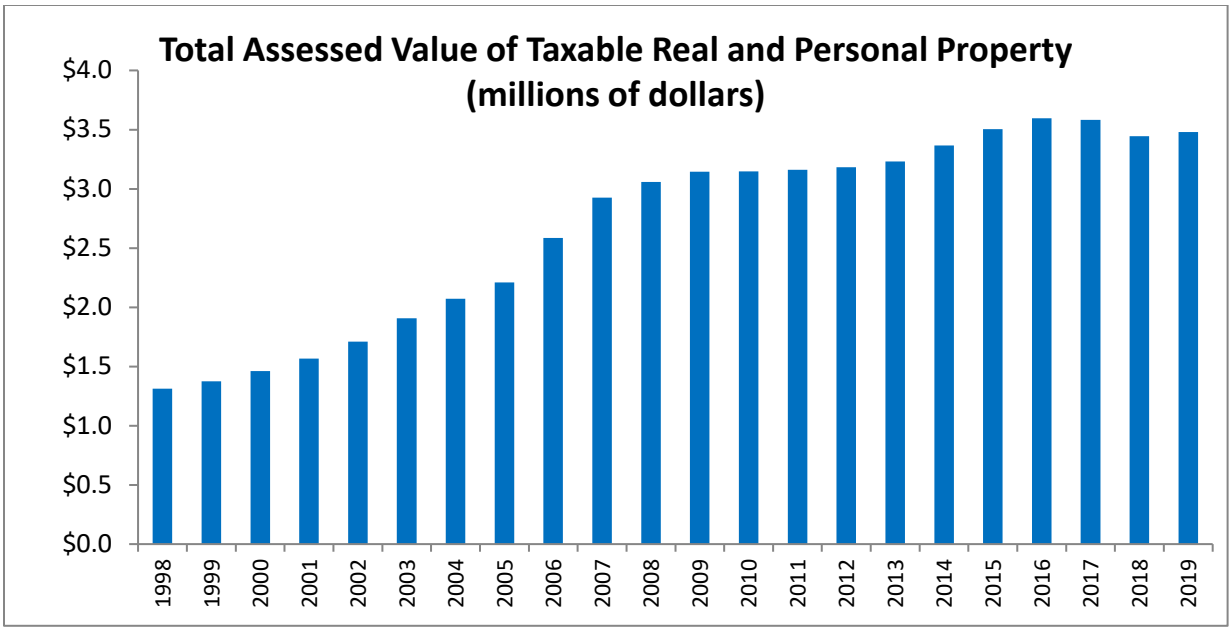


Source: MOA Treasury Division

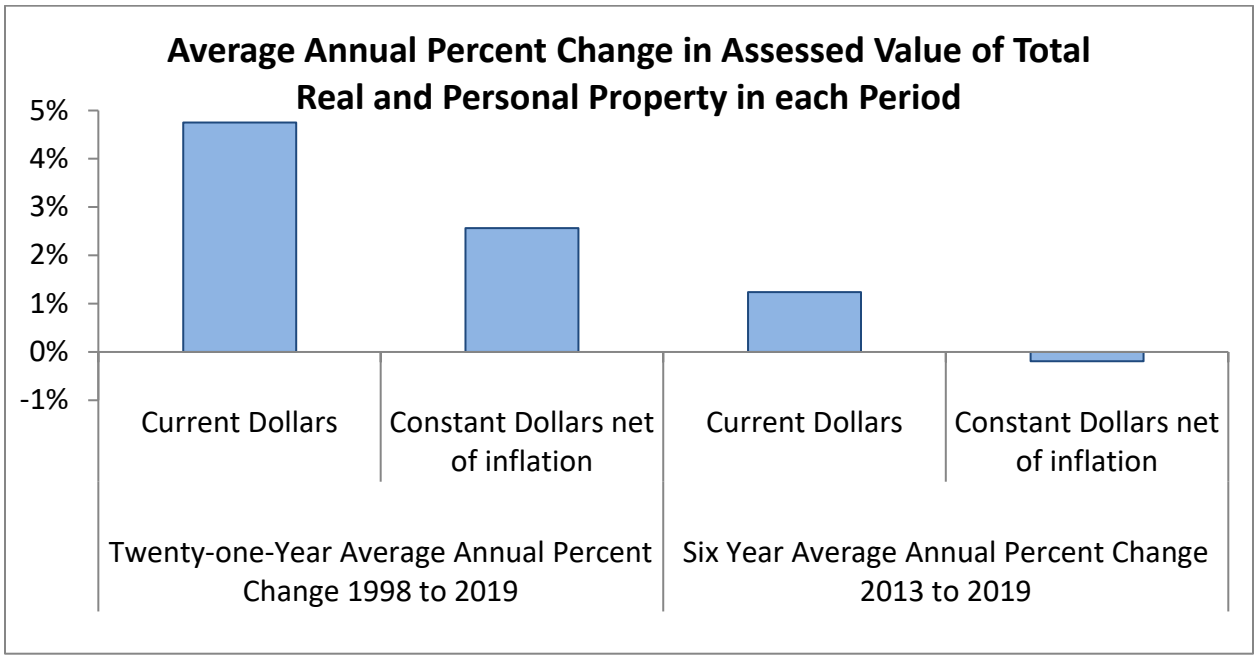


Source: MOA Treasury Division

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 would result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value would result 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 but then declined in 2017 and 2018. The current projection of taxable value in FY 2019 is slightly above the taxable value in FY 2018.



Source: MOA Treasury Division



Source: MOA Treasury Division

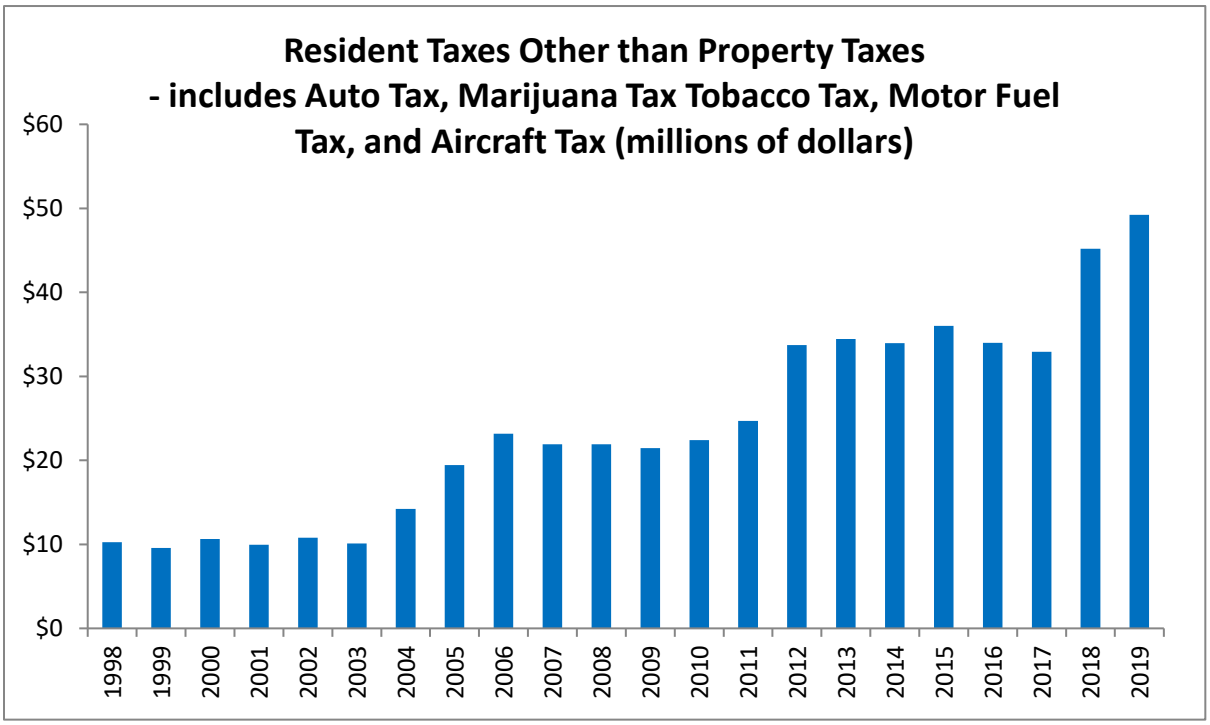
Revenues Determined Primarily by Resident Consumption

These revenues include fees paid by residents for municipal services and facility rentals. It also includes residents' payments of tobacco taxes, motor vehicle registration taxes, motor fuel taxes, marijuana sales taxes, and aircraft registration taxes. This category of revenues contributes about 16 percent of the total general government (100 Fund) revenues, excluding ASD property taxes.

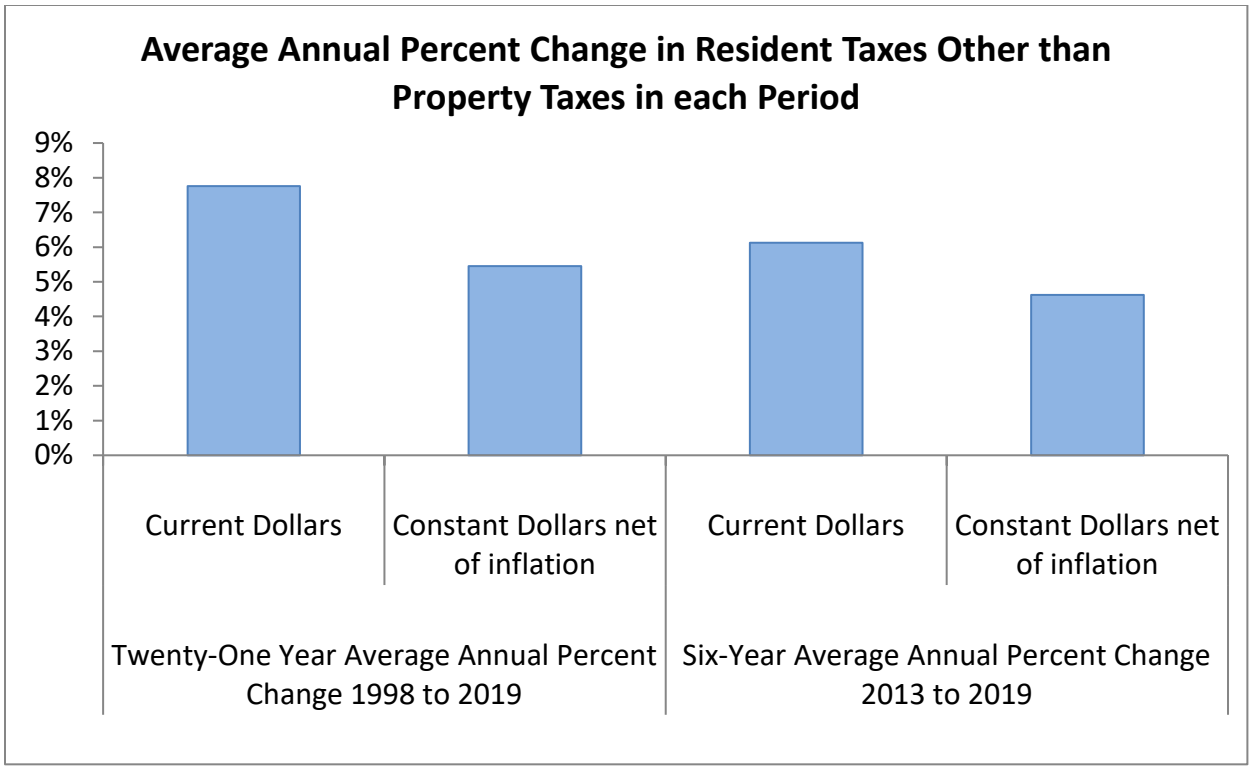
Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, motor fuel tax, and aircraft tax are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Motor vehicle registration tax revenues are also 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. There was an unusual one-time decrease in tobacco tax revenues in 2017 due to the unexpected closure of Sam's Club in December 2017. The increase in the motor vehicle registration tax rates in 2012 and the increase in the tobacco tax rate in late 2004 and 2011 led to substantial increases in these revenues beginning in those years. There were large increases in resident tax revenues in 2018 and 2019 as the legal retail marijuana market expanded and the motor fuel excise tax was implemented.

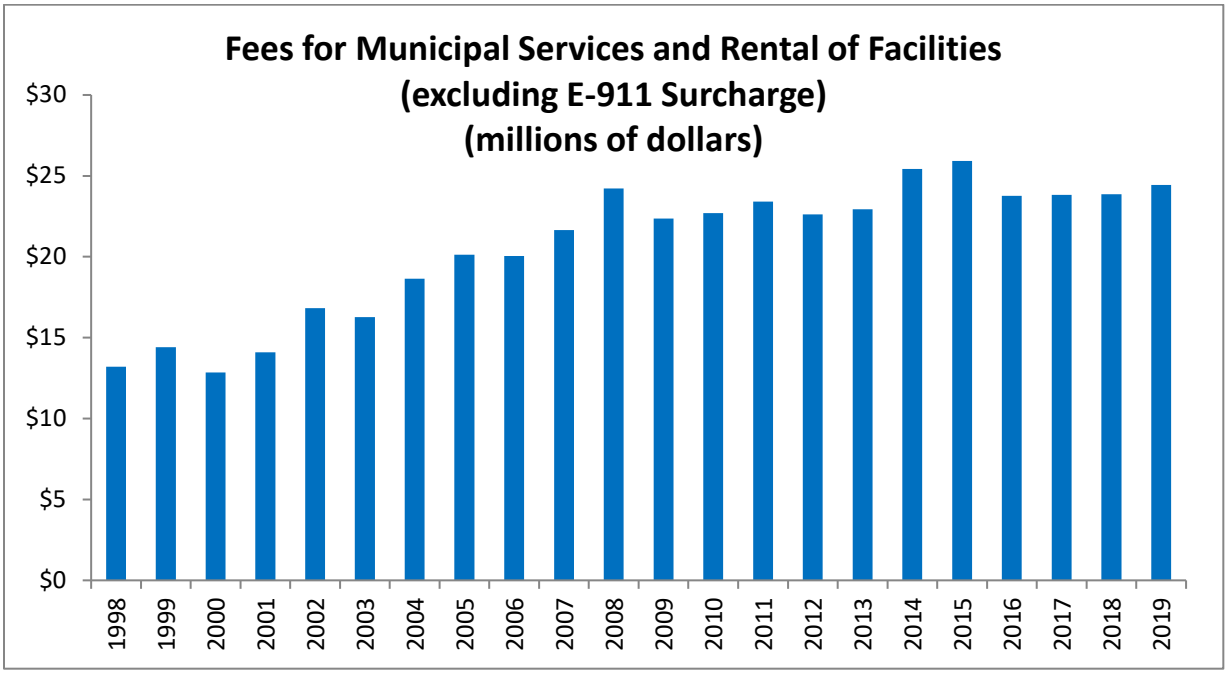


Source: MOA Treasury Division

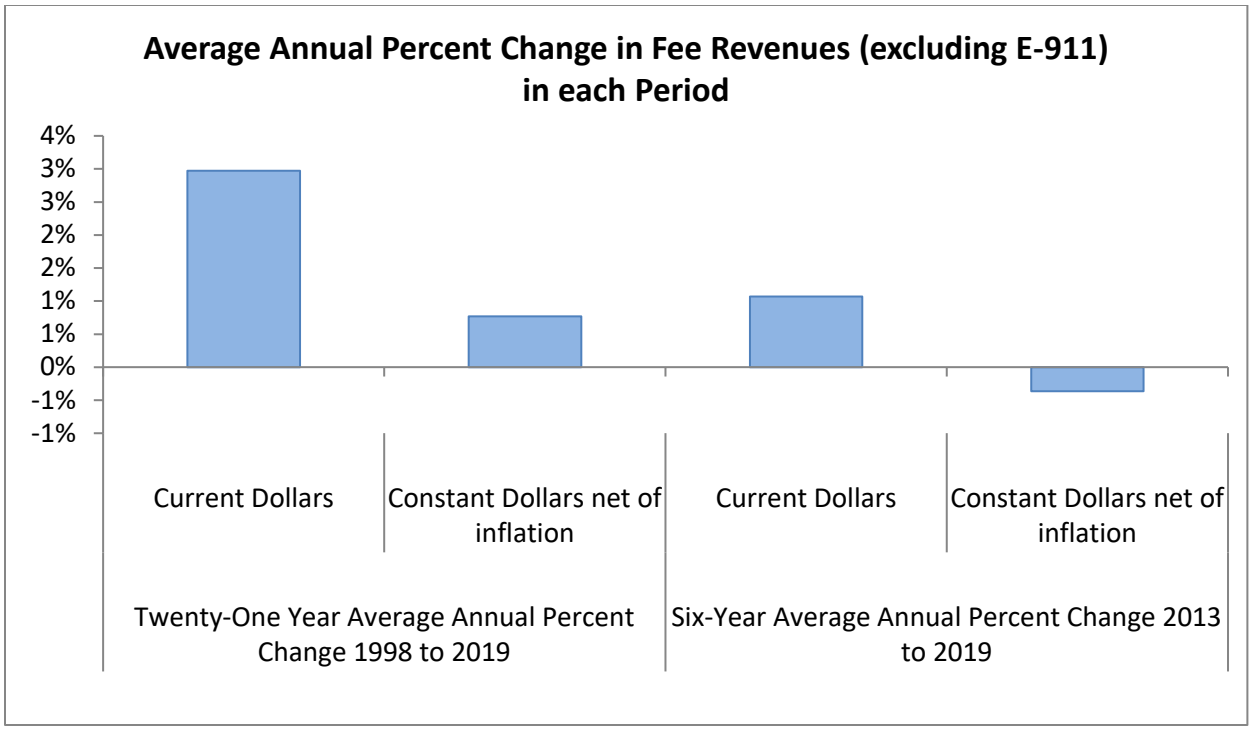


Source: MOA Treasury Division

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



Source: MOA Treasury Division

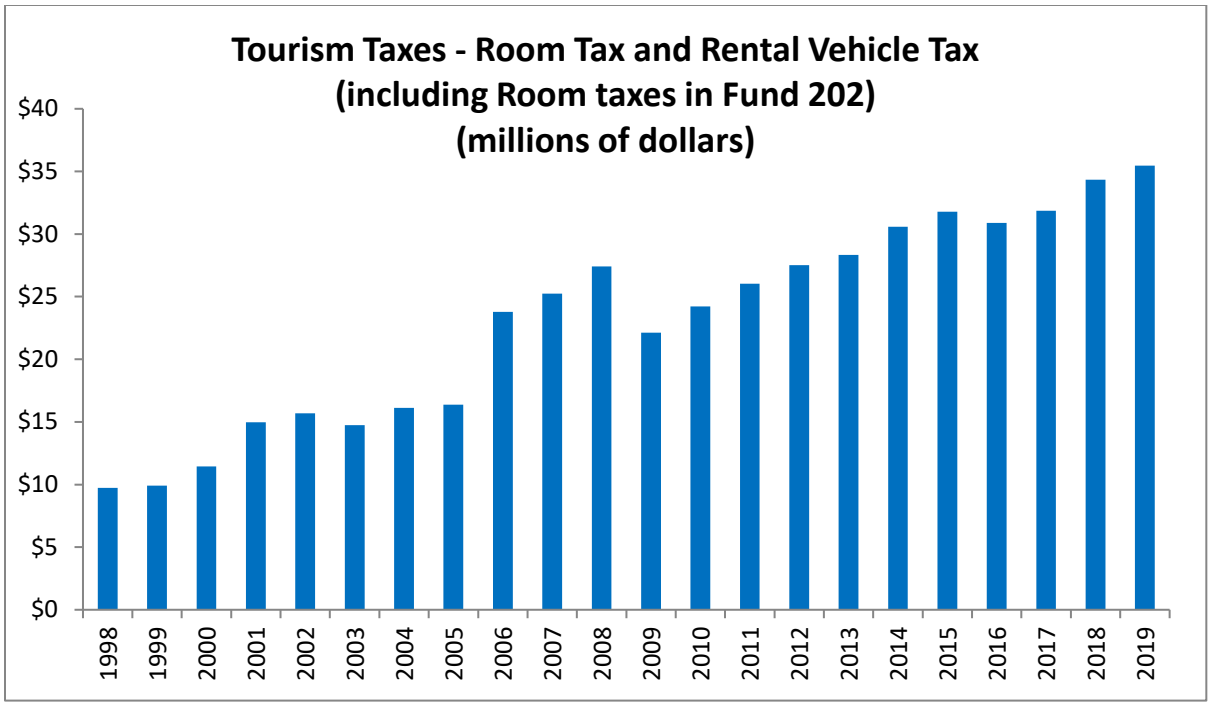


Source: MOA Treasury Division

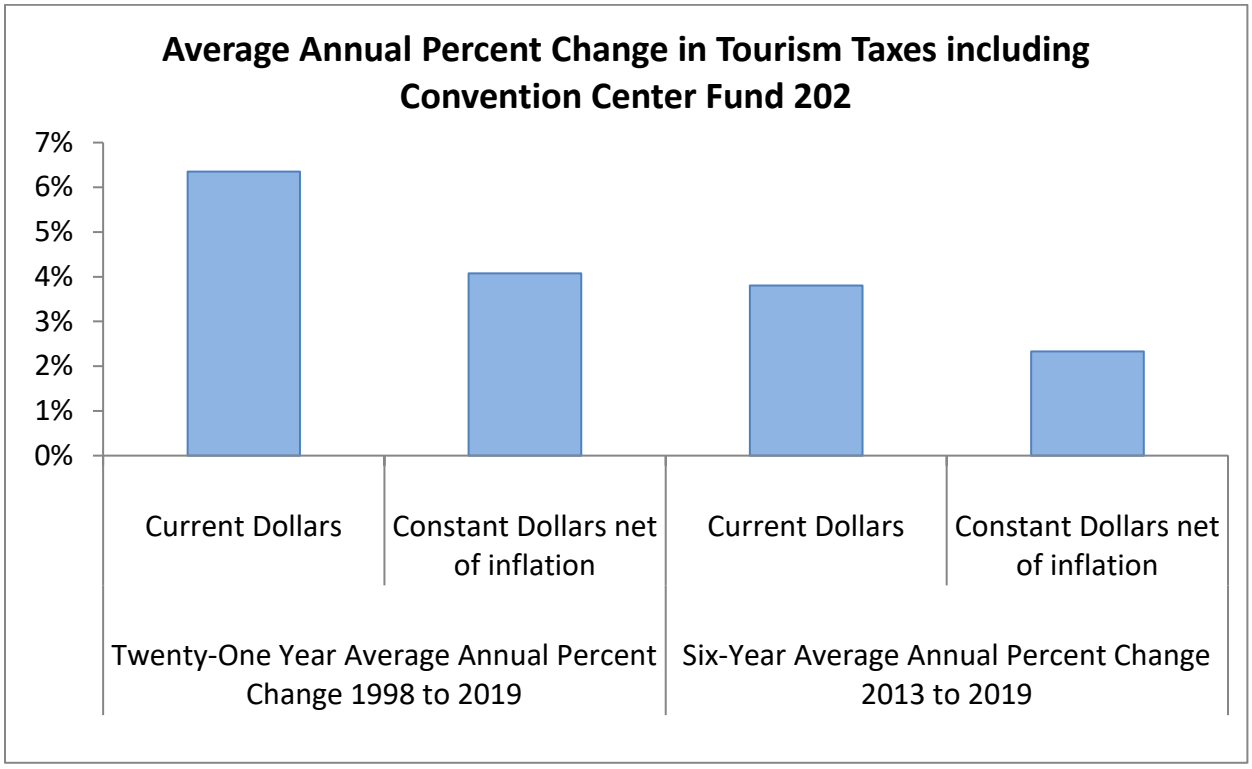
Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry, respectively. In the long-term, these revenues are affected by changes in tax rates or by permit fees specified in code. These revenues contribute about 7 percent of total general government (series 100 Funds) revenues, excluding ASD property taxes.

Tourism-related revenues from the room tax and the rental vehicle tax 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 have gradually recovered over the last ten years due to increases in the prices charged for hotel rooms and continued growth in the number of visitors to Anchorage.

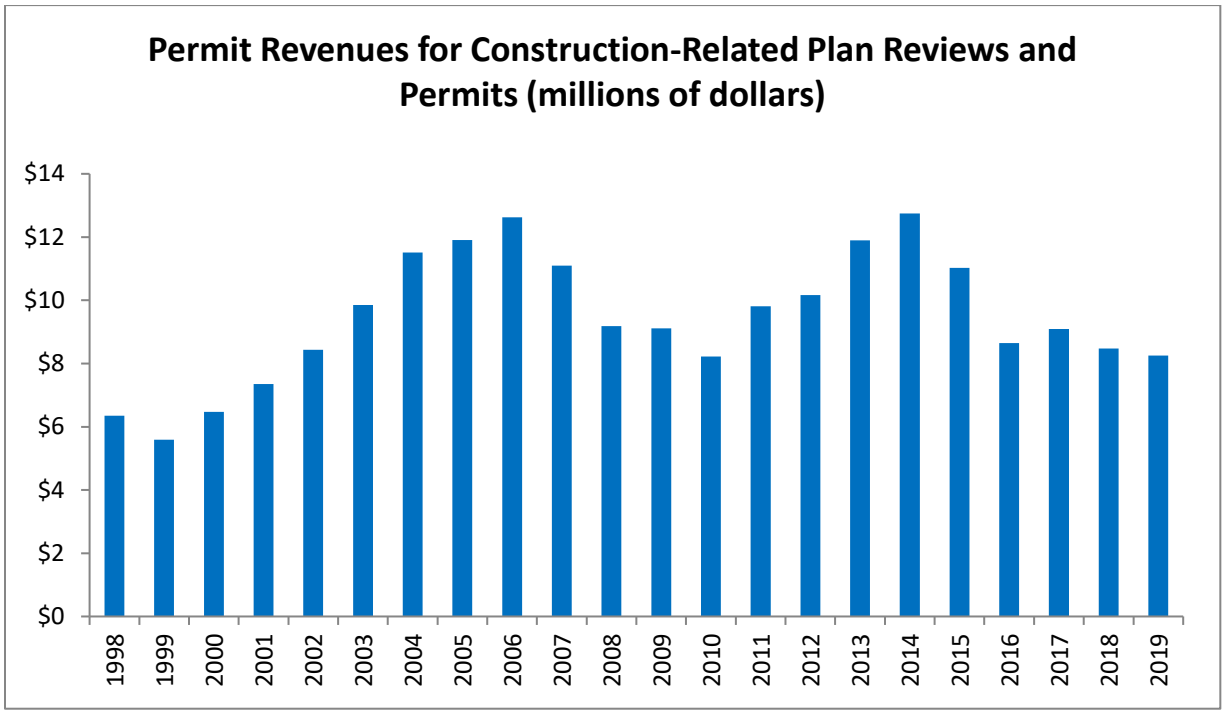


Source: MOA Treasury Division

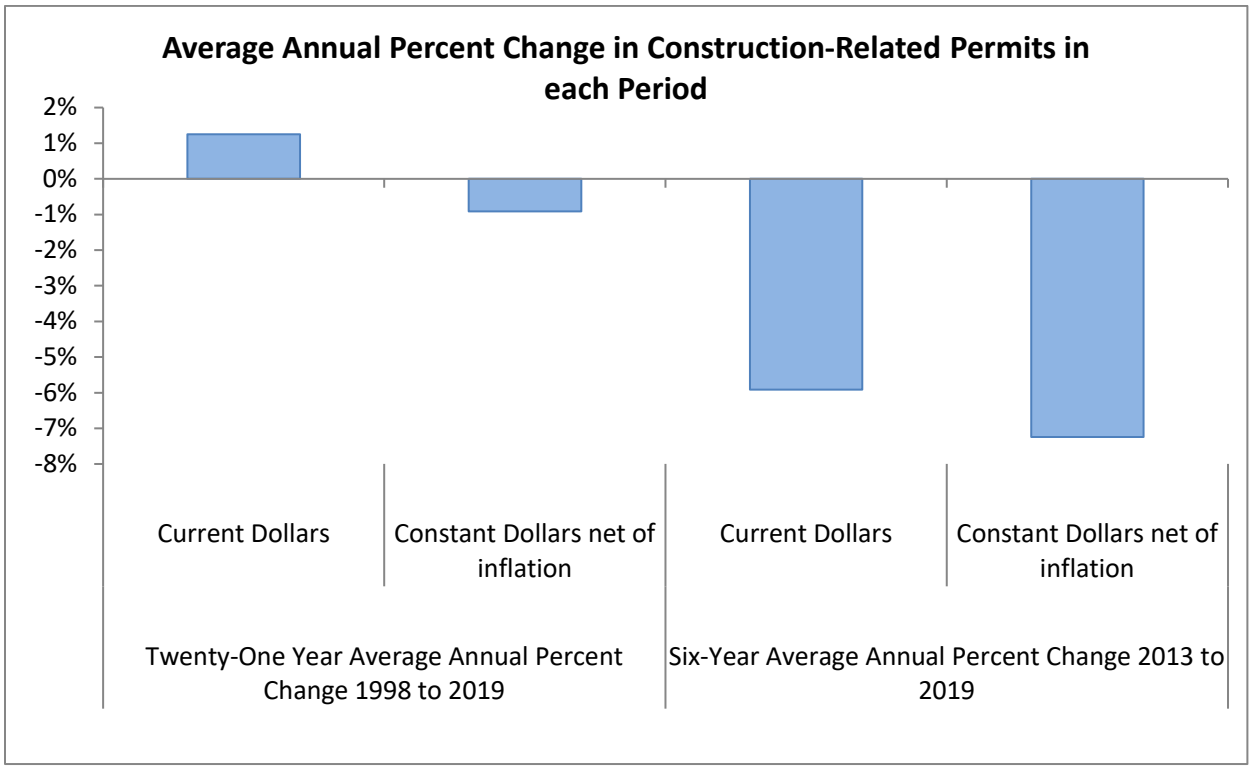


Source: MOA Treasury Division

Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial / 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. Building permit fee revenues declined in 2015 and 2016 but increased in 2017. Revenues have declined in 2018 and are projected to be slightly lower in 2019.

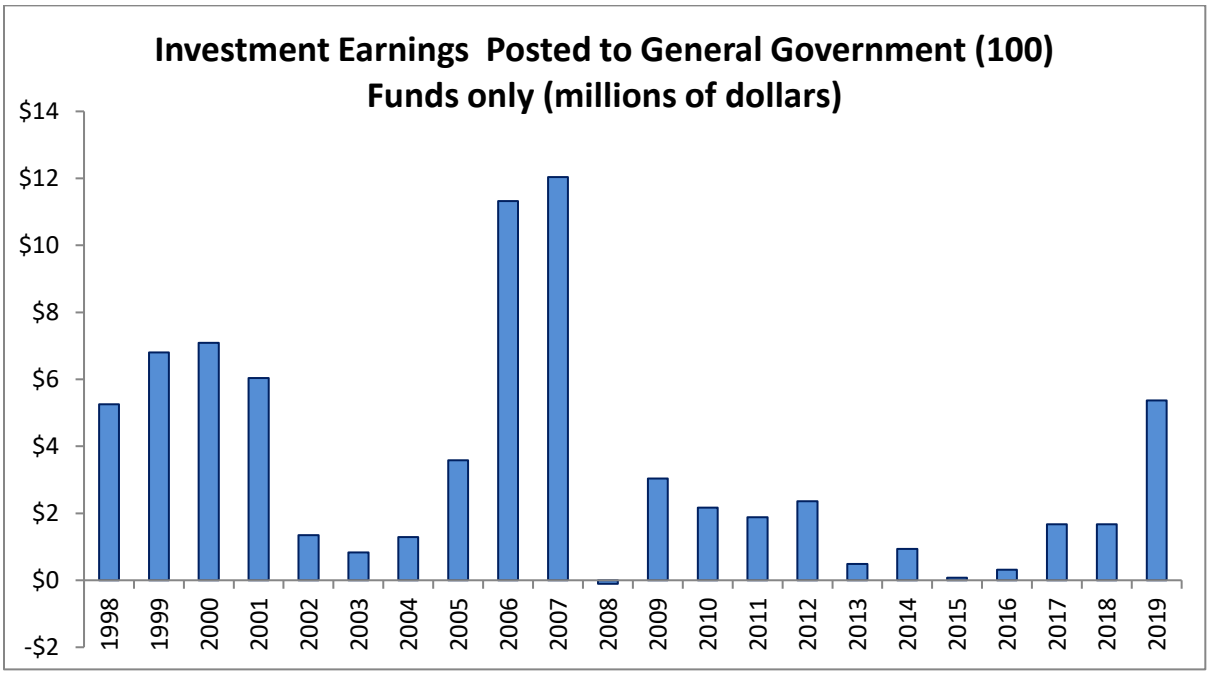


Source: MOA Treasury Division

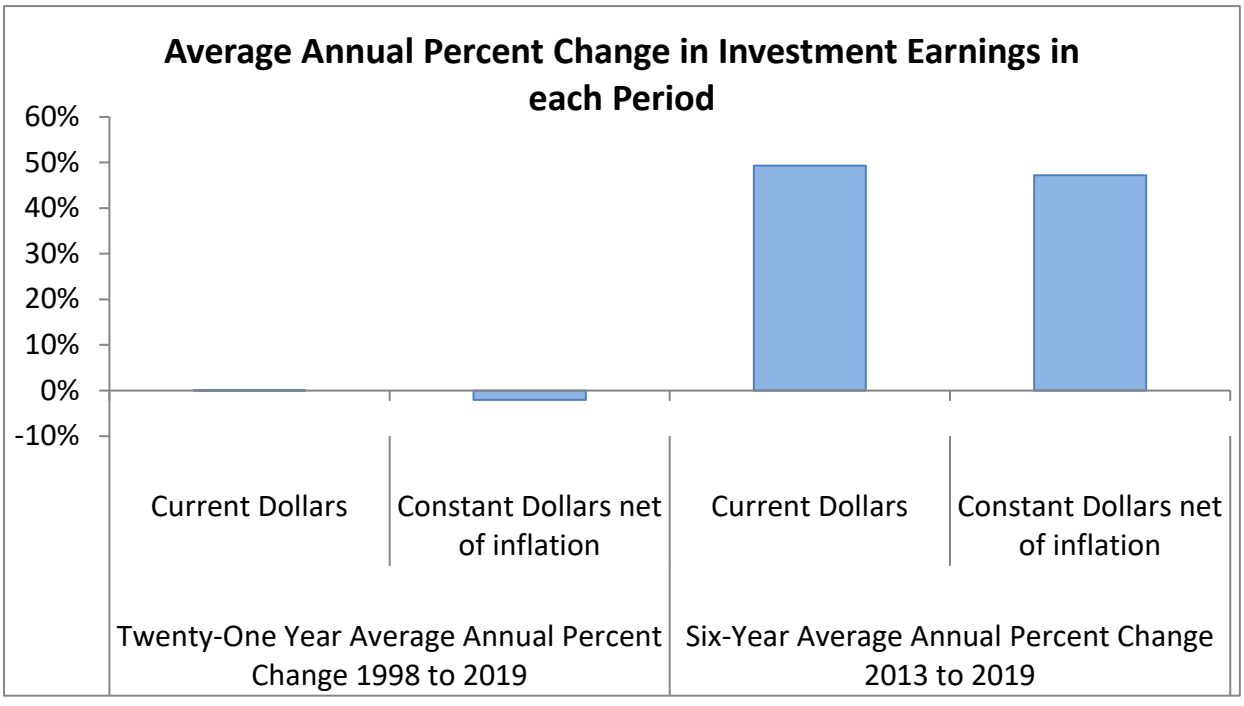


Source: MOA Treasury Division

Investment earnings from the Municipal Cash Pool, Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the 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. FY 2019 investment earnings posted to the general government (100) funds are currently projected to be higher than recent years.



Source: MOA Treasury Division

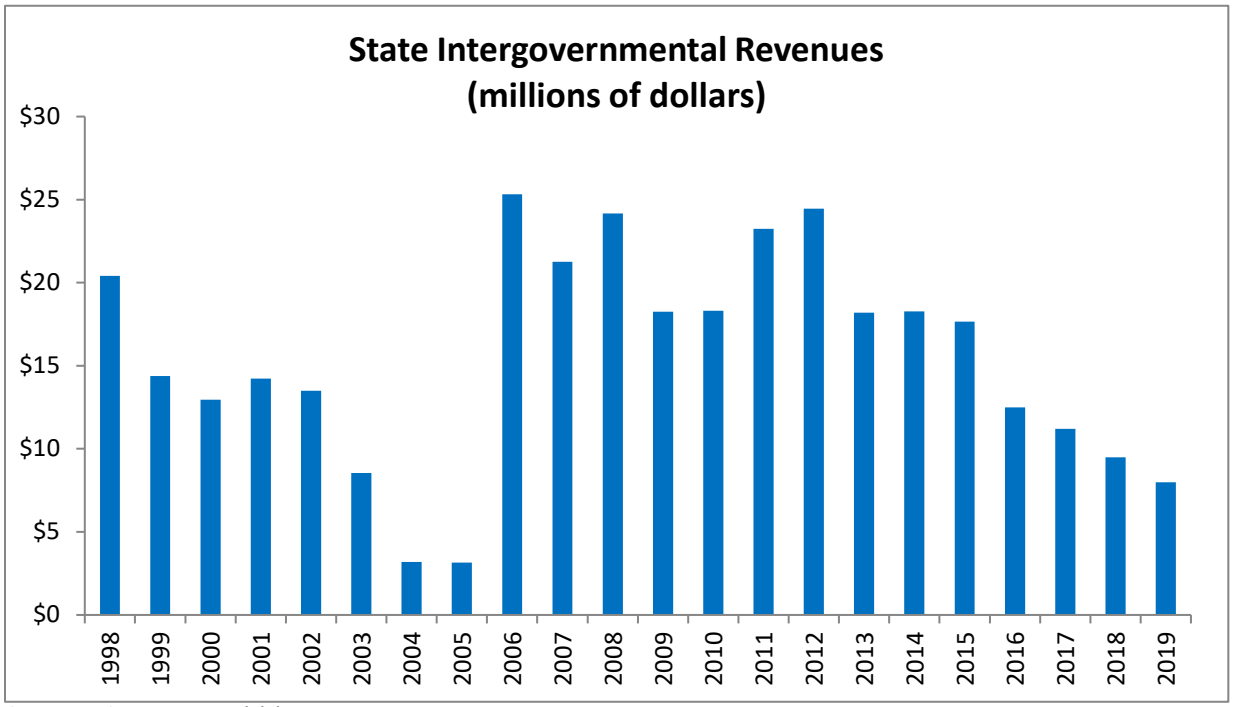


Source: MOA Treasury Division

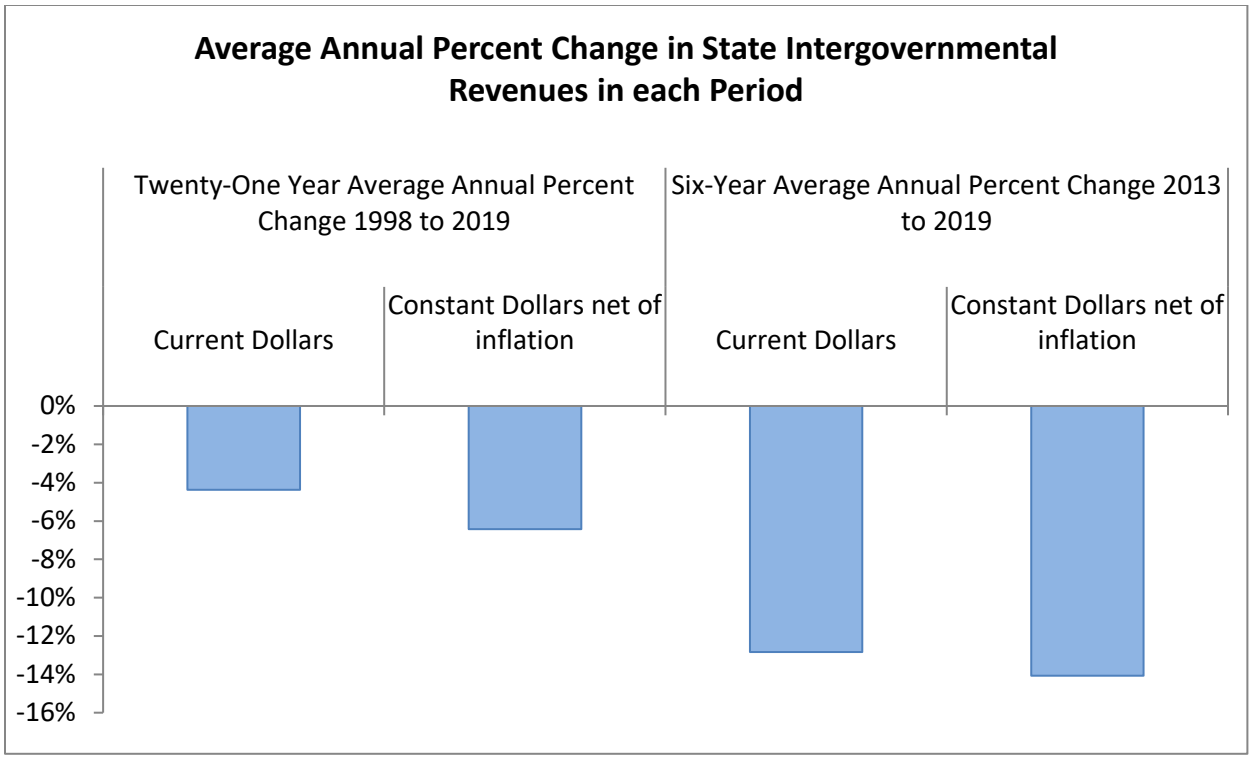
Revenues Determined by Actions of Other Governments

This category includes all State and Federal intergovernmental revenues and State and Federal Payments in Lieu of Taxes (PILT). 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 Revenue Sharing Program (through 2016) and Community Assistance Program (2017 to the present). The Municipality also receives revenues from the State for the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payment. The total of these State Intergovernmental revenues increased substantially in 2006 with higher Municipal Revenue Sharing. Since then, the total State revenues received by the Municipality have declined most years.



Source: MOA Treasury Division

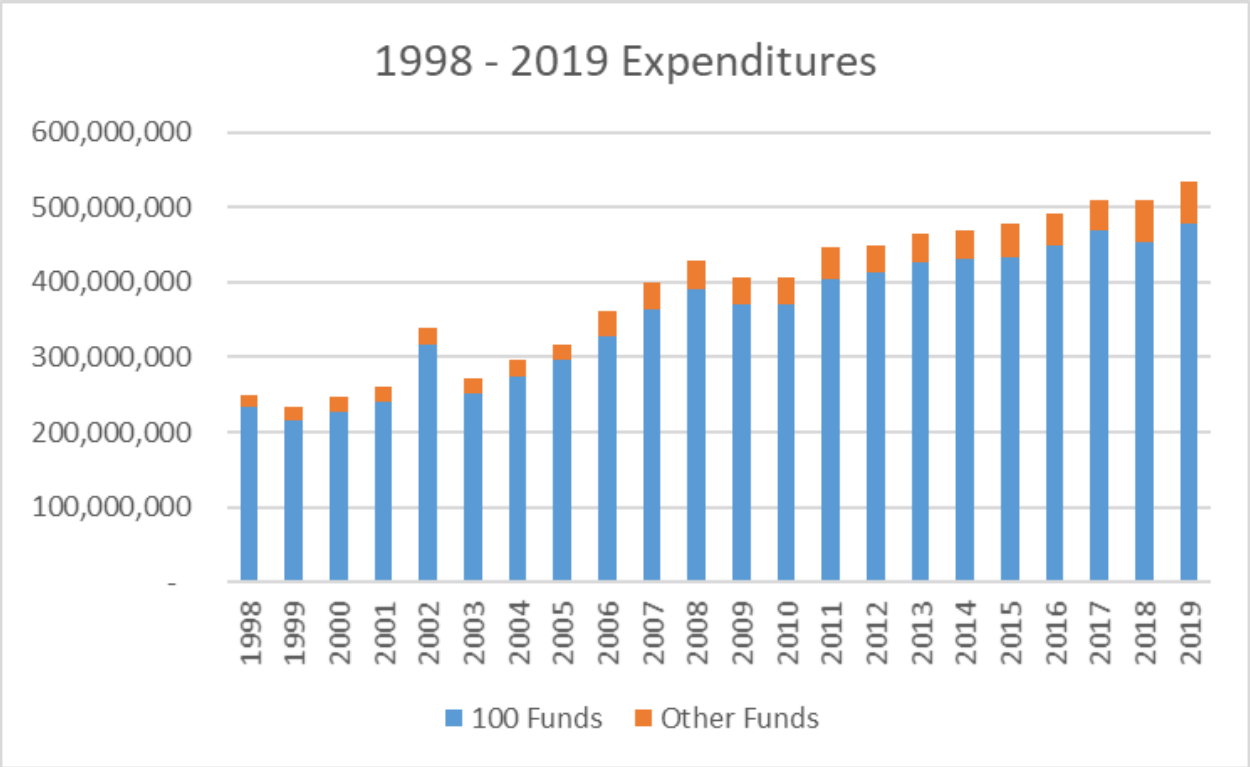


Source: MOA Treasury Division

Expenditures

The graph below depicts the actual expenditure trends from 1998 to 2018 for Anchorage's general government. 2019 is projected, based on 2019 Revised Budget and Supplementals through August 2019.

Recent increased investment in public safety, support to the SAP project, obligations and commitments, and labor contracts have caused increases to expenditures. As the State of Alaska reduces funding for necessary services and agencies in our community, the Municipality has stepped in to help address and mitigate the effects of an opioid epidemic, underfunded law enforcement agencies, and a debilitated public mental health care system.

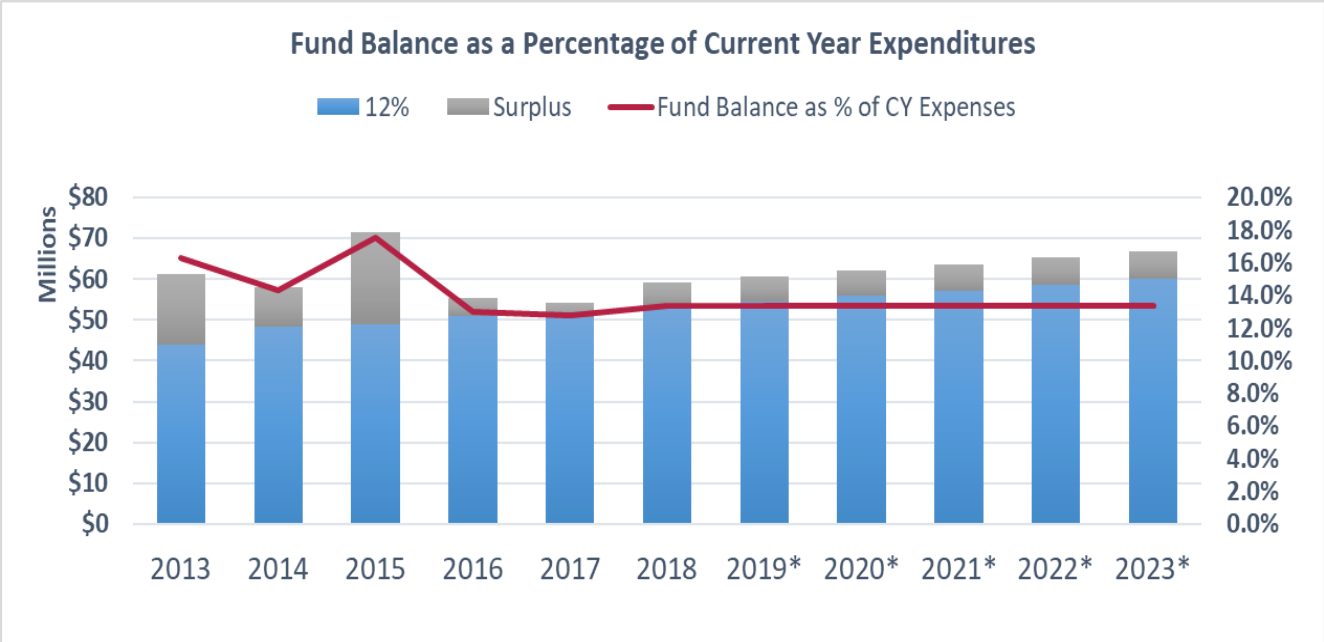


4. Fund Balance

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 2013.



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 September 3, 2019 rating review of the Municipality they commented on the Municipality's:

- Exceptional resilience to typical stresses,
- Solid expenditure flexibility, and
- Moderate long-term liability burden balanced against a somewhat constrained revenue raising flexibility.

They also commented about their revenue framework assessment. "Fitch expects revenue growth in line with inflation over time, but the municipality may experience some near-term weakness due to economic conditions. Anchorage's tax limitations generate revenue stability, but policymakers' independent legal ability to raise revenues is moderate relative to typical cyclical revenue declines."

Standard & Poor's (S&P)

S&P currently rates the Municipality AAA with a Stable Outlook. In their most recent rating summary dated August 28, 2019, S&P's analyst noted the following regarding Anchorage:

- Very strong economy,
- Very strong management,
- Strong budgetary flexibility,
- Very strong liquidity,
- Adequate debt and contingent liability position, and
- Strong institutional framework score.

Fund Balance Policy Discussion and Update

The Mayor and senior staff understand that a strong 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 be 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 the 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.

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 Administration 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 2020 Proposed General Government CIP projects on maintenance, operation, and personnel costs:

2020 - 2025 Capital Improvement Program
Operations & Maintenance Estimate
(In Thousands)

Department	2020	2021	2022	2023	2024	2025	Total
Information Technology	650	1,184	1,174	1,156	1,134	957	6,255
Library	-	193	193	693	693	693	2,465
Maintenance & Operations	77	117	151	154	157	157	813
Parks & Recreation	202	178	172	160	124	-	836
Project Management & Engineering	223	224	224	224	240	240	1,375
Traffic	35	35	35	35	35	35	210
Total	**1,187**	**1,931**	**1,949**	**2,422**	**2,383**	**2,082**	**11,954**

6. 6-Year Projection Model

SIX-YEAR FISCAL PROGRAM
GENERAL GOVERNMENT OPERATING BUDGET
PROJECTIONS OF FUNDING SOURCES & USES ($ Thousands)
2020 to 2025

	Total Budget	Proposed Budget	Projections									
Funding Sources	2019	2020	2021		2022		2023		2024		2025	
Federal Revenues	884	252	252	0%	252	0%	252	0%	252	0%	252	0%
State Revenues	9,217	7,683	7,683	0%	7,683	0%	7,683	0%	7,683	0%	7,683	0%
Local Revenues	184,131	188,525	188,187	0%	189,518	1%	190,110	0%	190,337	0%	190,749	0%
Property Taxes	250,102	256,511	260,513	2%	268,373	3%	276,954	3%	287,721	4%	298,949	4%
Property Taxes - GO Bond Debt	56,474	54,088	56,969	5%	58,335	2%	49,516	-15%	45,968	-7%	47,691	4%
New Revenues			(1,426)	100%	(806)	-43%	(226)	-72%	(46)	-80%	364	-886%
Fund Balance Applied	2,831	(315)	2,000	-735%	2,040	2%	2,081	2%	2,122	2%	2,165	2%
IGCs Outside General Gvt.	31,302	32,431	33,370	3%	34,030	2%	34,701	2%	35,384	2%	36,061	2%
Total Funding Sources	534,942	539,176	547,548		559,425		561,071		569,422		583,915	
Change from prior year	3.6%	0.8%	1.6%		2.2%		0.3%		1.5%		2.5%	
Funding Uses												
Salaries and Benefits	291,336	301,124	307,139	2.0%	313,373	2.0%	319,836	2.1%	326,602	2.1%	333,623	2.1%
Debt Service	60,088	57,338	58,432	1.9%	59,524	1.9%	50,410	-15.3%	46,568	-7.6%	48,024	3.1%
Depr/Amort	9,936	10,288	10,906	6.0%	10,906	0.0%	10,906	0.0%	10,906	0.0%	10,829	-0.7%
Other	173,582	170,425	174,239	2.2%	178,049	2.2%	181,538	2.0%	185,359	2.1%	188,998	2.0%
Program Changes			-	100.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Funding Uses	534,942	539,176	550,716		561,853		562,691		569,435		581,475	
Change from prior year	5.0%	0.8%	2.1%		2.0%		0.1%		1.2%		2.1%	
Revenues Over/(Under) Expenditu	-	-	(3,168)		(2,428)		(1,620)		(13)		2,440	

2019 Total Budget

Includes 2019 Revised Budget and supplemental appropriations through August 2018

Projections - Overall Assumptions 2020-2025

Population - slight declines in 2019 and 2020 then flat through 2022 (per AEDC), then flat thereafter
CPI - 2% in 2020 and thereafter

Funding Sources

State Revs - Revenue sharing stable at $4.6 (amount budgeted in 2020) in 2021 and beyond
Local Revs - Majority of revenues are flat from 2020
Property Taxes - Tax to the Cap all years, uses projected Population and CPI as growth
Property Taxes - Assumes O&M at same rate as 2020 Proposed
New Revenues - Utility/Enterprise MUSA/MESA and dividends per 2020 Proposed documents

Funding Uses

Salaries and Benefits - Work hours flat from 2020
Salaries and Benefits - Current contract changes then last approved rate change thereafter, except IAFF at 1.2% ongoing
Salaries and Benefits - Medical at 6% increase per year
Salaries and Benefits - Does not include any impact for Cadillac Tax that may go into effect in 2022
Salaries and Benefits - Assumes non-calculated flat from 2020
Debt Service - This debt service does not include the potential refunding in the future
Other (includes leases, contracts, utilities, etc.) - Increasing by CPI
Does not show impact of Stormwater Utility
Does not show impact of ML&P sale, with the exception of MOA Trust Fund Contribution

Mayor's Budget

The 2020 Proposed Budget prioritizes public safety and community well-being. As the State of Alaska shifts costs to local government, the Municipality of Anchorage (MOA) has stepped in to address and mitigate the impacts of the State's retreat from its historical funding commitments. The MOA continues to maintain a AAA bond rating, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges and downgrade in its bond rating.

In 2020, residential property taxes, for general government, remain virtually unchanged. Budget highlights include the deposit of proceeds from the sale of ML&P into the municipal trust, as well as continued efficiency in local services: aside from public safety, over the past 4 years, departmental budgets have been reduced by approximately 4%, in addition to absorbing the costs of inflation.

The continued focus on public safety in 2020 includes: annual academies for Police and Fire; increasing the capacity of dispatch; and new officers for trail safety. Other increases in the 2020 Proposed Budget are primarily due to rising labor and medical costs and the need for MOA to cover costs traditionally handled by the State.

In short, the 2020 Proposed Budget addresses high-priority community needs and paves the way to a strong, sustainable fiscal future for the MOA.

2020 Continuation Budget

The MOA budget is based on a continuation budget; a continuation budget illustrates how much it would cost to provide current (2019) levels of services in the next budget (2020) year.

Starting with the 2019 Revised budget, spending changes are projected for personnel and other ongoing costs. Next, 2019 non-recurring (one-time) spending is removed from the budget. The 2020 continuation level spending plan result is about flat compared to the 2019 Revised budget.

The continuation spending increase of about $5.9 million, resulted from:

- Personnel – $6.6 million increase (not including reversal of One-Time Items from 2019)
    - Wage increases based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.5%
    - Health benefit costs increasing
    - Opt-out reductions for medical and social security
- Debt Service – $3.1 million decrease
    - General obligation (GO) bond debt service is expected to decrease according to debt schedules
    - Tax Anticipation Notices (TANs) debt service is anticipated to decrease. Although there is a reduction in anticipated debt service, there is also an equivalent reduction in anticipated revenues for these notes.
- Hotel/Motel Tax – $1.1 million increase in line with required allocation and use of Room Tax revenues
- Reversal of One-Time Items from 2019 - $1.7 million decrease of non-recurring personnel and non-labor activities in multiple departments

- Police & Fire Retirement - $1.4 million increase for retiree insurance and contributions to the Certificates of Participation (COPs) Fund that was used to pay the Police & Fire Retirement Trust Fund
- Contracts, Other, and Fleet Adjustments - $1.6 million increase, to include:
    - Assembly Vote-by-Mail facilities lease and annual financial audit contract increase
    - George M. Sullivan Arena net operating deficit
    - Depreciation for hardware / software
    - Leases and utilities
    - Towing contracts
    - Ammunition increases
    - Fleet maintenance and operations

Projected continuation funding source changes are next identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2020, using preliminary numbers to calculate the Tax Cap. Non-property tax revenues are then projected based on recent economic trends. The resulting continuation level non-property tax revenue funding change is $0.4 million higher than 2019.

Continuation funding source changes include:

- Property tax revenue increase to the cap
- Non-property tax revenues highlights include:
    - Dividend from Anchorage Water Utility
    - Removal of Build America Bonds (BABs) Subsidy
    - Reduction in revenues derived from Permanent Fund Dividend (PFD) garnishments
    - Reduction in investment income
    - Reduction in State Revenue Sharing / Community Assistance Program
    - Room Tax increase
    - MUSA/MESA increase
- Fund balance adjustments for 2019 activity were removed

2020 Proposed Budget

The 2020 Proposed General Government Operating Budget (GGOB) is a balanced budget at $539,175,580.

The 2020 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 proposals include ongoing support for Homelessness programs, Public Safety, and other adjustments, to include:

- Annual academies for Police and Fire Departments
- New Dispatchers / non-sworn positions
- New Patrol Officers ~~for trail safety, etc.~~ (strikethrough indicates S version change)
- New Homeless ~~and Behavioral Health~~ Systems Coordinator (strikethrough indicates S version change)
- Homeless program support to include Mobile Intervention Team (MIT), ~~matching~~ <u>housing and homelessness ongoing services</u> support ~~to Stolt Building and Mid-Town Day Shelter private investment~~, homeless camp cleanup/abatement (underline and strikethrough indicates S version change)

- Assembly interpreter services
- Inclusion of i-team Special Administrative Assistants
- Exemption review project
- Inclusion of Women, Infants, Children (WIC) Program Manager

2020 Approved Budget

The 2020 Approved General Government Operating Budget (GGOB) is a balanced budget at $540,246,879, an increase of $1,071,299 from the 2020 Proposed budget. The increase from the Proposed budget is comprised of S Version changes that take into consideration Assembly member recommendations and Assembly amendments that were approved by majority Assembly vote on November 19, 2019, as follows:

S Version changes include language changes and department direct cost adjustments totaling $521,192 funded with projected increases in the MOA Trust Fund Contribution, revenue recovery from the Property Appraisal – Exemption Review Project, and Room Tax revenue and department reductions, and include:

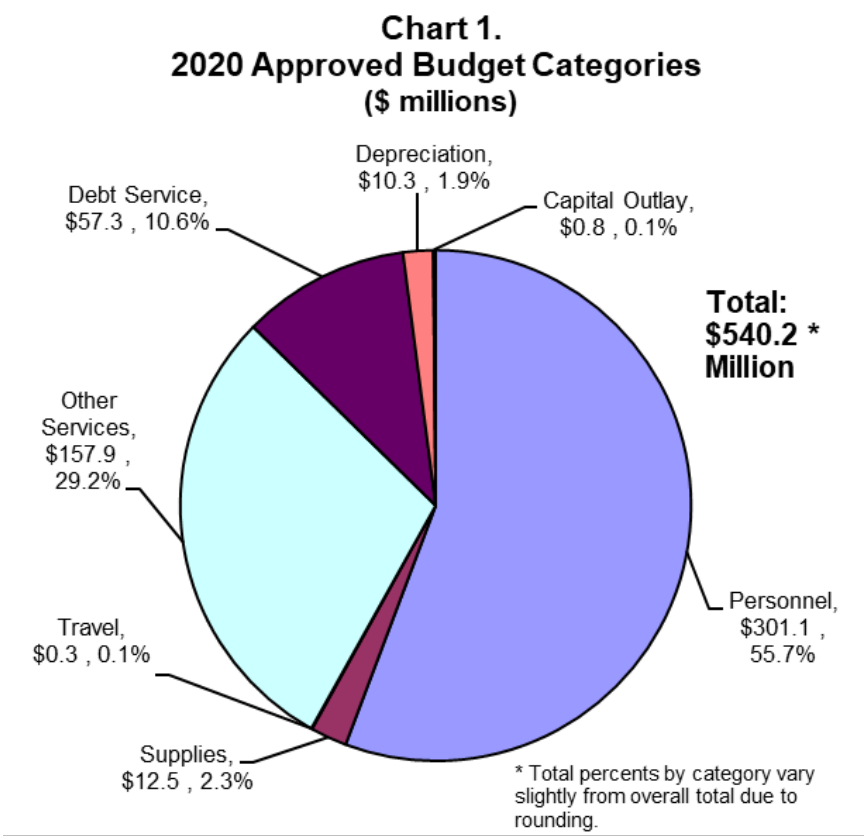
- Contractual increases related to Room Tax revenue increase
- Assembly increase for departmental labor and non-labor adjustments
- New Behavioral Health Analyst position with July 1 start
- Community grant to Coalition to End Homelessness for data/outcomes coordination
- New bus route to provide service to Old Seward Highway and 36th Avenue (Loussac Library)
- Reductions for ML&P Restricted Rate Reduction (RRR) and energy-efficiency study

Assembly amendments include department direct cost adjustments totaling $550,107 funded with projected increase in the MOA Trust Fund Contribution and department reductions, and include:

- Land use study for selecting a site for the Chugiak Eagle River Cemetery
- Grant to assist students with high Adverse Childhood Experience (ACE) scores
- Operationalize homeless shelter capacity
- Reductions to Payroll Audit position, i-team position, Library cleaning, and travel budget in Information Technology and Public Transportation

The 2020 Approved budget is $13,403,583 higher than the 2019 Revised budget.

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



Personnel, or total compensation, is the largest spending category, including wages, wage adjustments (performance incentive program (PIP) pay, 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; included in this category is an increase of six months for 16 Bus Operators and 1 Dispatcher that were budgeted to start July 2019.

Other Services includes non-labor discretionary and non-discretionary spending, including contracts and utilities. Contributions, including one-time expenses and contributions to programs, such as Fleet capital program and Police & Fire Retirement programs are in this category. The Continuation realignment of the Fleet rates for maintenance, operations, and capital program is in this category and moved a portion of the contribution budget from the Police Department to the Maintenance & Operations Department to reflect proposed vehicle purchases in 2020. This category also includes management of municipal-owned facilities including convention and performing arts centers; sports and ice arenas; the Anchorage Golf Course; and the Anchorage Museum, all within the Office of Economic & Community Development. The majority of the costs for the Limited Road Service Areas (LRSA) are also included in this category in the Public Works Administration Department.

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 any related debt service increase results in the same amount of tax dollar increase. Other debt service included in this category is for Lease/Purchase Agreements that may be used for financing capital projects that are not bondable, such as software and many Information Technology projects.

The following Table 1 reflects the 2020 Approved direct cost budget by department, with debt service and depreciation presented separately:

Table 1.
2020 Approved Budget by Department with Debt Service and Depreciation Noted Separately
Ranked by Percentage of Budget ($ thousands)

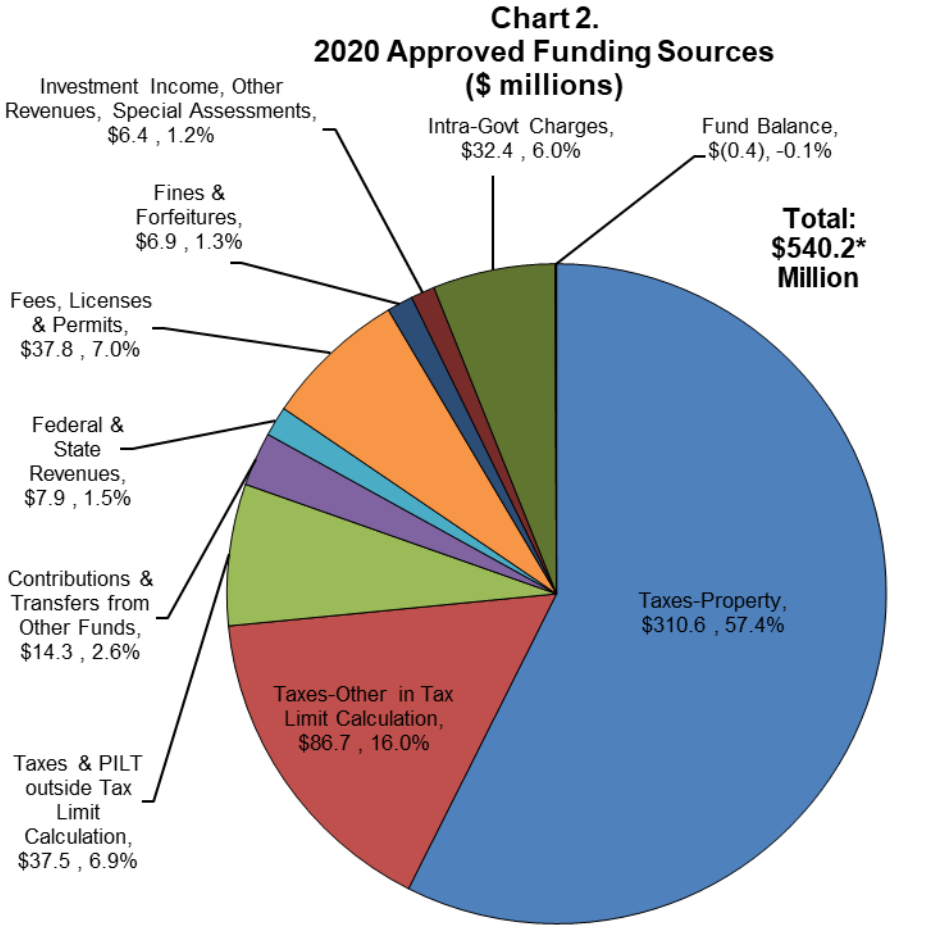
Police	$ 121,039	22.4%	Library	$ 9,244	1.7%
Fire	$ 98,873	18.3%	Real Estate	$ 8,184	1.5%
Debt Service	$ 57,338	10.6%	Municipal Attorney	$ 8,010	1.5%
Maintenance & Operations	$ 43,625	8.1%	Traffic	$ 5,967	1.1%
Public Transportation	$ 25,214	4.7%	Human Resources	$ 4,923	0.9%
Information Technology	$ 22,423	4.2%	Assembly	$ 4,546	0.8%
Parks & Recreation	$ 20,326	3.8%	Planning	$ 3,182	0.6%
Convention Center Reserve	$ 14,899	2.8%	Purchasing	$ 2,107	0.4%
Finance	$ 12,967	2.4%	Mayor	$ 2,069	0.4%
Health	$ 12,896	2.4%	Project Management & Engineering	$ 1,449	0.3%
Economic & Community Developmer	$ 12,010	2.2%	Management & Budget	$ 1,099	0.2%
Municipal Manager	$ 11,949	2.2%	Equal Rights Commission	$ 775	0.1%
Public Works Administration	$ 11,912	2.2%	Internal Audit	$ 768	0.1%
Development Services	$ 11,695	2.2%	Chief Fiscal Officer	$ 467	0.1%
Depreciation	$ 10,288	1.9%	**TOTAL**	**$ 540,247**	**100.0%**

Depreciation of $10,288,409, for the Information Technology Department, 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 2020 Approved budget appropriation $529,958,470.

2020 Approved Revenue and Funding Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the Approved budget identifies $540.2 million in spending / funding uses, it also provides $540.2 million in revenues / funding sources.

As exhibited in Chart 2, the funding sources are comprised of $310.6 million of property tax revenue, and $197.6 million of non-property tax revenue, $32.4 million of intra-governmental charge (IGC) revenue and net $0 of fund balance.



* Total amounts and percents by category are slightly off from overall total due to rounding.

Taxes – Property - $310.6 million
The amount of taxes the Municipality collects is governed by a Tax Limit (also known as the tax cap) that calculates two numbers important to the budget and taxpayers:

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

The 2020 preliminary tax cap calculation uses 2019 property taxes to be collected and budgeted non-property taxes as the 2020 base. One-time settlements and debt service from 2019 are taken out then the remaining amount is adjusted for 2020 population and inflation, and 2020 new construction for growth is added. Next, 2020 one-time settlements and debt service are added, with the result being the maximum amount of all taxes that can be collected.

As shown in Table 2, the preliminary (the final limit is calculated in April) 2020 Tax Limit calculation indicates that a maximum of $377.4 million in all taxes can be collected (not subject to the Tax Limit is another $19.2 million limited by mill levies set by service area boards). The calculation shows that the maximum amount of *property taxes* that can be collected is $291.4 million, which is calculated by reducing the limit on all taxes that can be collected by the non-property taxes and then adding general government use of tax capacity within the Tax Cap. Note that the core of the tax cap's design is that when non-property taxes increase, property taxes to be collected decreases by the same amount – every dollar in non-property tax replaces a dollar in property tax. The following non-property taxes are included in the 2020 Approved budget and automatically reduce the same amount in property taxes:

Table 2.
Tax Limit Calculation
($ millions)

	2019	2020	Difference
Maximum Amount ALL Taxes	$ 370.1	$ 377.4	$ 7.4
(Less) Non-property Taxes	$ (86.1)	$ (86.7)	$ (0.7)
Maximum Amount PROPERTY Taxes	$ 284.0	$ 290.7	$ 6.7
Inclusion of Unused Capacity	$ 3.8	$ 0.7	$ (3.1)
Amount "under the cap"	$ -	$ -	$ -
Property taxes to be collected	$ 287.8	$ 291.4	$ 3.6

- $10.6 million – Automobile tax
- $20.7 million – Tobacco Tax
- $0.2 million – Aircraft Tax
- $4.0 million – Marijuana Sales Tax
- $7.5 million – Motor Vehicle Rental Tax
- $13.7 million – Fuel Excise Tax
- $0.9 million – Payment in Lieu of Taxes (State & Federal)
- $29.2 million – MUSA/MESA

The 2020 Approved budget relies on $291.4 million in property taxes, which is at the maximum allowed under the preliminary 2020 tax limit. It is a $3.6 million (1.3%) increase from the amount of property taxes collected in 2019 for general government.

The total property taxes supporting the 2020 Approved budget, inclusive of service areas ($19.2 million), is $310.6 million. Table 3 illustrates the property tax impact per $100,000 of property value, with 2020 based on the current assessed value and average mill rate. The average property tax bill is projected to increase 0.6% from 2019 due to the 2020 property taxes to be collected going up 1.3% and the preliminary assessed value also increasing 0.6% from the amounts for 2019. These amounts will be updated in the spring during the Revised budget process to include most recent millage and property values.

Table 3.
Property Tax Impact

	2019	2020	Change
Tax Per $100,000 Assessed Value	$888	$894	$6
(Excludes Anchorage School District)			

Non-Property Tax Revenue – $197.6 million

In 2020 there is a $10.6 million overall increase in the revenue categories that include:

- Taxes – Non-Property: Taxes – Other/PILT in Tax Limit Calculation; Taxes – Other/PILT outside Tax Limit Calculation; Payments in Lieu of Taxes (PILT)
- 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 – Non-Property – Increase of $4.6 million
This category includes non-property taxes and penalties and interest related to non-payment of taxes. Payments in lieu of taxes (PILTs) made by municipal utilities, municipal enterprises, and private companies instead of taxes to the MOA, state, and federal governments are also included in this category. Non-property taxes that are within the Tax Limit Calculation will offset property taxes dollar-for-dollar. Representative examples of changes in this category include:

Property Tax Exemption Recoveries (outside Tax Limit Calculation) – The 2020 budget proposes funding three new positions to review property tax exemptions. This review is anticipated to bring in about $1.4 million (an S Version increase of $0.3 million from 2020 Proposed projection of $1.1 million) of recoveries from non-qualified exemption applicants from tax years 2015-2019 and to provide increased equity for all taxpayers in the Municipality.

Room Tax (outside Tax Limit Calculation) – The 2020 budget is anticipated to be $30.9 million (an S Version increase of $0.2 million from 2020 Proposed projection of $30.7 million), which is $2.6 million higher than the 2019 budget and about $1.0 million higher than the revenues anticipated to be received in 2019 and in line with a projected average annual growth rate of 4% over the last five years.

Tobacco Tax (within Tax Limit Calculation) – The 2020 budget is $20.7 million, a $0.5 million reduction from 2019 primarily due to anticipated continued decline in population, decline in the number of people who use tobacco products, and small increases in the cigarette tax mill rate due to low inflation.

Motor Vehicle Rental Tax (within Tax Limit Calculation) – The 2020 budget is $7.5 million and reflects an increase of $0.4 million more than the 2019 budget of $7.1 million. This increase is aligned with a 5% growth trend.

MUSA/MESA (within Tax Limit Calculation) – A total of $28.2 million is expected for MUSA/MESA, which is an increase of $1.3 million from the 2019 budgeted amount of $26.9 million, due to projected changes in the utilities' and enterprises' net book values and tax district mill rates. These revenues will be updated in the spring during the first quarter budget revisions to include most recent millage and plant values.

Contributions & Transfers from Other Funds – Increase of $6.2 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 (dividends from municipal utility and enterprise departments).

Contribution from MOA Trust Fund – The MOA Trust Contribution (AMC 6.50.060) is set at 4.25% of the average asset balance of the projected overall pooled trust's portfolio value and the 2020 MOA Trust Fund dividend is anticipated to be $6.6 million, which is $0.1 million more than 2019. The deposit of the Municipal Light & Power sale proceeds of $225 million mid-2020 is projected to increase the dividend by another $2.9 million. The S Version

updated the estimate of the ML&P sale proceeds deposit to be $234 million, resulting in an additional $0.1 million dividend and an Assembly amendment increased the contribution to 5%, resulting in another $0.6 million and bringing the total projected 2020 dividend to $10.2 million.

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2020 budget includes $3.3 million of Utility Revenue Distribution, an increase of $2.4 million from 2019 budget of $0.8 million. The $3.3 million includes:

- $1.6 million from Anchorage Water Utility ($0 was budgeted in 2019)
- $0.3 million from Solid Waste Services – Refuse Collection ($0 was budgeted in 2019)
- $0.8 million from Solid Waste Services – Disposal ($0.2 million was budgeted in 2019)
- $0.6 million from Port of Alaska ($0.6 million was budgeted in 2019)

Federal Revenues; State Revenues – Decrease of $0.6 million
This category includes revenue received by general government from federal and state governments.

Build America Bonds (BABs) Subsidy – The 2020 budget is $0, a reduction of $0.6 million. Due to the refunding of the 2010 Series A-2 (BABS) bonds, the Federal reimbursement for BABs no longer applies as of October 1, 2019.

State Revenues (General Assistance) – A total of $4.6 million is expected from the State of Alaska (SOA) Community Assistance Program, which a reduction of $1.5 million from the amount budgeted in 2019 but in line with the actual amount anticipated to be received in 2019.

Fees & Charges for Services; Licenses, Permits, Certifications – Increase of $4.5 million
This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2020 include, but are not limited to:

Fees & Charges for Services

Ambulance Service Fees – An increase of $3.3 million is projected from $9.3 million in 2019 to $12.6 million in 2020 to reflect the anticipated ambulance transports reimbursements related to the Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program based on an August 30, 2019 notification posting at https://aws.state.ak.us/OnlinePublicNotices/Notices/View.aspx?id=195325.

Reimbursed Cost-NonGrant Funded – The 2020 budget is reduced by $0.5 million from $2.7 million in 2019 to $2.2 million in 2020 primarily related to the removal of the one-time recovery from Hotel/Motel Tax for the Harris Govern project and reduction of revenues related to the Criminal Defense Fees due to anticipated lower PFD than budgeted in 2019, thus lower PFD garnishments in 2020.

Licenses, Permits, Certifications – The $1.9 million of changes in this category include about $0.5 million in anticipated biennial fee payments for Plumber/Gas/Sheet Metal Certification and Local Business Licenses; about $1.7 million of recently approved modified revenues related to the Building Safety Fund; offset with about $0.3 million anticipated continuation decreases.

Fines & Forfeitures – Decrease of $0.6 million
SOA Traffic Court Fines, SOA Trial Court Fines, – A net decrease of $0.9 million is budgeted for these revenues based on anticipated lower PFD than budgeted in 2019 and thus lower PFD garnishments in 2020.

Library Fines – The 2020 budget is $0, a reduction of $0.1 million due to elimination of all fines on library cards. The elimination of these fines is expected to save on staff time and is considered an equity issue because fines are a deterrent for people in using the library because there are many families that cannot afford fines.

APD Counter Fines – Adjusted up $0.5 million to $1.9 million, assuming the level of traffic enforcement carried out in 2019 continues into 2020.

Investment Income; Other Revenues; Special Assessments – Decrease of $1.7 million
GCP Cash Pool Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be $1.1 million lower in 2020 based on projected cash pool balances and interest rates.

TANS Interest Earnings – 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. Although there is a $0.6 million reduction in anticipated revenue, there is also a $0.6 million reduction in anticipated debt service for these notes.

Intra-Governmental Charges (IGCs) - $32.4 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 Department 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 2020, IGCs are anticipated to generate $32.4 million in funding source "revenue" which is $1.1 million more than 2019 which is reflective of the changes in the 2020 budget and allocation methodologies. As part of the annual budget process, IGCs will be updated during 2020 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 2020 Approved budget includes an allowable tax increase recovery of $1.9 million for a settlement that was paid in 2019 with fund balance.

As part of the annual budget process, fund balance will be reviewed during first quarter budget revisions 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 Room Tax revenue to pay its debt service. A net of $1.5 million of fund balance in these funds is projected to be used (decreased) based on the 2020 Approved budget and is comprised as follows:

- $1.4 million use – Anchorage Building Safety Service Area Fund (163000)
- $0.3 million creation – Public Finance and Investment Fund (164000)
- $3.9 million creation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- $0.4 million use – Heritage Land Bank Fund (221000)
- $0.2 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 during the first quarter budget revisions.

- 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. The 2020 budget does include projected impacts of fee structure modifications that were approved by the Assembly.
- 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 2020 budget approval.
- Self-Insurance Fund (602000) is an internal service fund used to accumulate workers' compensation and general liability services and claims costs and allocate those costs based on an annualized reimbursement formula that establishes a rate for each Municipal department and agency. The 2020 Approved budget IGC revenue is based on 2019 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.
- Management Information Systems Fund (607000) is an internal service fund used to accumulate and allocate costs for Information Technology services to other Municipal departments and agencies on a cost-reimbursement basis. In addition to ongoing operating costs, this fund recovers, usually based on depreciation, the costs of Information Technology capital projects that were funded with Lease/Purchase Agreements. 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

Line			2019 at Revised		2020 at Approved	Line
	Step 1: Building Base with Taxes Collected the Prior Year					
1	Real/Personal Property Taxes to be Collected		283,527,018		287,778,391	1
2	Auto Tax		11,097,356		10,606,323	2
3	Tobacco Tax		22,000,000		21,200,000	3
4	Aircraft Tax		202,000		194,000	4
5	Marijuana Sales Tax		3,057,876		4,000,000	5
6	Motor Vehicle Rental Tax		6,500,000		7,100,000	6
7	Fuel Excise Tax		11,600,000		13,900,000	7
8	Payment in Lieu of Taxes (State & Federal)		900,000		986,000	8
9	MUSA/MESA		26,698,096		28,110,234	9
10	Step 1 Total		365,582,346		373,874,948	10
11						11
12	Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit					12
13	Judgments/Legal Settlements (One-Time)		(4,717,407)		(2,739,051)	13
14	Debt Service (One-Time)		(56,988,171)		(56,473,813)	14
15	Step 2 Total		(61,705,578)		(59,212,864)	15
16						16
17	Tax Limit Base (before Adjustment for Population and CPI)		303,876,768		314,662,084	17
18						18
19	Step 3: Adjust for Population, Inflation					19
20	Population 5 Year Average	-0.40%	(1,215,510)	-0.40%	(1,258,650)	20
21	Change in Consumer Price Index 5 Year Average	1.20%	3,646,520	1.40%	4,405,270	21
22	Step 3 Total	0.80%	2,431,010	1.00%	3,146,620	22
23						23
24	**The Base for Calculating Following Year's Tax Limit**		**306,307,778**		**317,808,704**	24
25						25
26	Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit					26
27	New Construction		3,647,965		3,491,441	27
28	Taxes Authorized by Voter-Approved Ballot - O&M		896,000		148,000	28
29	Judgments/Legal Settlements (One-Time)		2,739,051		1,904,050	29
30	Debt Service (One-Time)		56,473,813		54,087,843	30
31	Step 4 Total		63,756,829		59,631,334	31
32						32
33	Limit on ALL Taxes that can be collected		370,064,607		377,440,038	33
34						34
35	Step 5: To determine limit on property taxes, back out other taxes					35
36	Automobile Tax		(10,606,323)		(10,557,220)	36
37	Tobacco Tax		(21,200,000)		(20,700,000)	37
38	Aircraft Tax		(194,000)		(185,000)	38
39	Marijuana Sales Tax		(4,000,000)		(3,980,000)	39
40	Motor Vehicle Rental Tax		(7,100,000)		(7,500,000)	40
41	Fuel Excise Tax		(13,900,000)		(13,730,000)	41
42	Payment in Lieu of Taxes (State & Federal)		(986,000)		(936,000)	42
43	MUSA/MESA		(28,110,234)		(29,159,203)	43
44	Step 5 Total		(86,096,557)		(86,747,423)	44
45						45
46	Limit on PROPERTY Taxes that can be collected		283,968,050		290,692,615	46
47						47
48	Add General Government use of tax capacity within the Tax Cap		3,810,341		726,395	48
49						49
50	Limit on PROPERTY Taxes that can be collected within tax cap		287,778,391		291,419,010	50
51						51
52	Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected					52
53	Property taxes to be collected based on spending decisions minus other available revenue.					53
54						54
55	Property taxes TO BE COLLECTED		287,778,391		291,419,010	55
56						56
57	**Amount below limit on property taxes that can be collected ("under the cap")**		**-**		**-**	57

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 total 2020 property taxes "outside the cap" is **$19,180,197**, making the total of all property taxes to be collected for General Government **$310,599,207**.

Position Summary by Department

	2018 Revised Budget					2019 Revised Budget					2020 Approved Budget					20 v 19 Chg	
Department	**FT**	**PT**	**Seas**	**Temp**	**Total**	**FT**	**PT**	**Seas**	**Temp**	**Total**	**FT**	**PT**	**Seas**	**Temp**	**Total**	**#**	**%**
Assembly	25	1	-	-	26	25	1	-	-	26	25	1	-	-	26	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Development Services	72	-	-	-	72	72	-	-	-	72	72	-	-	-	72	-	0.0%
Economic & Community Development	7	-	-	-	7	6	-	-	-	6	7	-	-	-	7	1	14.3%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Finance	104	1	-	-	105	90	1	-	-	91	93	1	-	-	94	3	2.9%
Fire	394	-	-	-	394	394	-	-	-	394	394	-	-	-	394	-	0.0%
Health	47	1	2	-	50	47	2	1	-	50	49	3	1	-	53	3	6.0%
Human Resources	27	-	-	-	27	41	-	-	-	41	43	-	-	-	43	2	7.4%
Information Technology	68	-	-	-	68	75	-	-	-	75	76	-	-	-	76	1	1.5%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	60	25	-	-	85	61	28	-	-	89	62	28	-	-	90	1	1.2%
Maintenance & Operations	150	-	7	-	157	148	-	7	-	155	148	-	7	-	155	-	0.0%
Management & Budget	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Mayor	8	-	-	-	8	10	-	-	-	10	9	-	-	-	9	(1)	-12.5%
Municipal Attorney	48	-	-	-	48	48	-	-	-	48	48	-	-	-	48	-	0.0%
Municipal Manager	17	4		-	21	16	3		-	19	16	3		-	19	-	0.0%
Parks & Recreation	69	25	210	31	335	77	23	205	25	330	78	23	225	25	351	21	6.3%
Planning	21	-	-	-	21	22	-	-	-	22	22	-	-	-	22	-	0.0%
Police	599	-	-	-	599	602	-	-	-	602	611	-	-	-	611	9	1.5%
Project Management & Engineering	8	-	1	-	9	8	-	1	-	9	8	-	1	-	9	-	0.0%
Public Transportation	148	-	-	-	148	165	-	-	-	165	165	-	-	-	165	-	0.0%
Public Works Administration	17	-	-	-	17	17	-	-	-	17	17	-	-	-	17	-	0.0%
Purchasing	13	-	-	-	13	15	-	-	-	15	15	-	-	-	15	-	0.0%
Real Estate	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic	27	-	3	1	31	27	-	3	1	31	28	-	3	1	32	1	3.2%
Position Total	**1,952**	**59**	**223**	**32**	**2,266**	**1,989**	**60**	**217**	**26**	**2,292**	**2,009**	**61**	**237**	**26**	**2,333**	**41**	**1.8%**

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:

2020 Continuation Adjustments from 2019 Revised (net-zero changes detailed in department reconciliations).

Health - change one (1) FT Permit Clerk to one (1) PT Junior Administrative Officer
Information Technology - add one (1) Systems Analyst position covered by non-labor adjustment
Mayor - elimination of one (1) Special Admin position as part of 2019 labor reductions
Parks & Recreation - add one (1) Administrative Officer position, one (1) Landscape Architect II position, five (5) Seasonal Parks Caretaker I positions and two (2) Seasonal Parks Careta
Police - reduction of one (1) position to fund increases in other positions
Traffic - add one (1) Senior Electronic Technician position offset with other personnel adjustments

2020 Proposed Budget Changes from 2020 Continuation:

Economic & Community Development - i-team - add two (2) Special Administration positions to be funded mid-year due to Bloomberg funding lapsing June 2020
Finance - add one (1) Supervisor and two (2) Clerk positions to review property tax exemptions
Health - add one (1) Homeless ~~and Behavioral Health~~ Systems Coordinator position starting July 1, 2020 and one (1) Women, Infants, Children (WIC) Program Manager position
Human Resources - add three (3) Payroll Auditor positions mid-year
Library - reinstatement of one (1) Library Assistant position
Parks & Recreation - add ten (10) Seasonal Parks Caretaker I positions and four (4) Seasonal Parks Caretaker II positions for homeless camp cleanup/abatement program
Police - add six (6) new FT Dispatcher/Non-Sworn positions and four (4) new FT Police Officer positions for trail safety

2020 S Version Changes:

Health - add one (1) Behavioral Health Analyst position starting July 1, 2020

2020 Assembly Amendments:

Human Resources - remove one (1) Payroll Auditor position mid-year
Economic & Community Development - i-team - remove one (1) Special Administration position to be funded mid-year due to Bloomberg funding lapsing June 2020

2019 Revised to 2020 Approved Direct Cost Budget Reconciliation by Department
(Direct Cost in $ Thousands)

		Continuation Level Adjustments									Proposed Adjustments									2020 Approved		
Department	2019 Revised	Person-nel	Debt Service	Hotel Motel Tax	Reverse One-Time[1]	P&F Ret[2]	Con-tracts, Other[3]	Fleet Align[4]	Subtotal	2020 Continuation	Bond O&M	Public Safety[5]	Home-less-ness[6]	Ops Contin-uity[7]	Service Area	Subtotal	2020 Proposed Budget	S Version Changes[8]	Assembly Amends[9]	Budget	Less Depr.	Approp.
Assembly	4,222.463	98.797	-	-	(45.000)	-	25.769	-	79.566	4,302.029	-	-	-	15.000	-	15.000	4,317.029	229.172	-	4,546.201	-	4,546.201
Chief Fiscal Officer	462.203	5.188	-	-	-	-	-	-	5.188	467.391	-	-	-	-	-	-	467.391	-	-	467.391	-	467.391
Development Services	11,536.796	265.850	-	-	(170.000)	-	-	62.594	158.444	11,695.240	-	-	-	-	-	-	11,695.240	-	-	11,695.240	-	11,695.240
Economic & Community Developn	12,342.678	26.713	(14.490)	246.955	-	-	239.976	-	499.154	12,841.832	-	-	-	246.021	-	246.021	13,087.853	22.500	(75.216)	13,035.137	-	13,035.137
Equal Rights Commission	747.736	27.740	-	-	-	-	-	-	27.740	775.476	-	-	-	-	-	-	775.476	-	-	775.476	-	775.476
Finance	12,306.235	141.046	-	-	-	-	-	13.685	154.731	12,460.966	-	-	-	809.372	-	809.372	13,270.338	-	-	13,270.338	-	13,270.338
Fire	101,158.902	1,036.593	(267.181)	-	(296.433)	742.199	-	-	1,215.178	102,374.080	-	1,200.000	-	-	-	1,200.000	103,574.080	-	-	103,574.080	-	103,574.080
Health	12,432.150	11.260	(32.242)	-	(685.000)	-	48.441	14.954	(642.587)	11,789.563	-	-	852.520	109.890	-	962.410	12,751.973	(452.480)	735.000	13,034.493	-	13,034.493
Human Resources	4,856.520	(43.663)	-	-	-	-	-	-	(43.663)	4,812.857	-	-	-	165.336	-	165.336	4,978.193	-	(55.112)	4,923.081	-	4,923.081
Information Technology	33,032.380	232.811	-	-	548.086	-	352.848	6.418	1,140.163	34,172.543	-	-	-	-	-	-	34,172.543	-	(58.565)	34,113.978	(10,288.409)	23,825.569
Internal Audit	775.646	(4.712)	-	-	-	-	-	(2.853)	(7.565)	768.081	-	-	-	-	-	-	768.081	-	-	768.081	-	768.081
Library	9,031.936	159.680	-	-	(35.000)	-	-	1.163	125.843	9,157.779	-	-	-	108.471	-	108.471	9,266.250	-	(10.000)	9,256.250	-	9,256.250
Maintenance & Operations	88,021.192	237.789	(2,264.149)	2.077	-	-	300.000	930.501	(793.782)	87,227.410	108.000	-	-	434.000	-	542.000	87,769.410	(122.000)	-	87,647.410	-	87,647.410
Management & Budget	1,076.969	22.191	-	-	(30.000)	-	-	-	(7.809)	1,069.160	-	-	-	30.000	-	30.000	1,099.160	-	-	1,099.160	-	1,099.160
Mayor	1,846.673	221.397	-	-	-	-	-	1.055	222.452	2,069.125	-	-	-	-	-	-	2,069.125	-	-	2,069.125	-	2,069.125
Municipal Attorney	7,655.889	352.685	-	-	-	-	-	1.055	353.740	8,009.629	-	-	-	-	-	-	8,009.629	-	-	8,009.629	-	8,009.629
Municipal Manager	12,926.393	(13.869)	(133.458)	-	(20.000)	-	-	4.999	(162.328)	12,764.065	-	-	-	-	-	-	12,764.065	-	-	12,764.065	-	12,764.065
Parks & Recreation	22,840.544	245.351	(31.447)	1.384	(389.371)	-	-	229.840	55.757	22,896.301	40.000	-	348.844	80.019	-	468.863	23,365.164	-	-	23,365.164	-	23,365.164
Planning	2,971.876	208.271	-	-	-	-	-	2.110	210.381	3,182.257	-	-	-	-	-	-	3,182.257	-	-	3,182.257	-	3,182.257
Police	118,681.270	1,785.656	(134.079)	-	(550.868)	642.550	390.000	(1,206.005)	927.254	119,608.524	-	1,493.822	-	-	36.000	1,529.822	121,138.346	550.000	-	121,688.346	-	121,688.346
Project Management & Engineerin	1,406.928	36.122	-	-	-	-	-	5.718	41.840	1,448.768	-	-	-	-	-	-	1,448.768	-	-	1,448.768	-	1,448.768
Public Transportation	23,948.458	1,348.951	(19.418)	-	-	-	40.000	-	1,369.533	25,317.991	-	-	-	185.000	-	185.000	25,502.991	250.000	(1.000)	25,751.991	-	25,751.991
Public Works Administration	11,793.415	53.005	-	-	-	-	-	8.052	61.057	11,854.472	-	-	-	57.830	-	57.830	11,912.302	-	-	11,912.302	-	11,912.302
Purchasing	2,119.928	13.616	-	-	(40.000)	-	-	-	(26.384)	2,093.544	-	-	-	13.016	-	13.016	2,106.560	-	-	2,106.560	-	2,106.560
Real Estate	7,989.462	21.825	-	-	-	-	81.662	-	103.487	8,092.949	-	-	-	76.475	-	76.475	8,169.424	-	15.000	8,184.424	-	8,184.424
Traffic	5,806.152	102.644	-	-	-	-	-	58.400	161.044	5,967.196	-	-	-	-	-	-	5,967.196	-	-	5,967.196	-	5,967.196
TANs Expense	848.001	-	(156.000)	-	-	-	-	-	(156.000)	692.001	-	-	-	-	-	-	692.001	-	-	692.001	-	692.001
Convention Center Reserve	14,004.502	-	-	850.233	-	-	-	-	850.233	14,854.735	-	-	-	-	-	-	14,854.735	44.000	-	14,898.735	-	14,898.735
Direct Cost Total	**526,843.297**	**6,592.937**	**(3,052.464)**	**1,100.649**	**(1,713.586)**	**1,384.749**	**1,478.696**	**131.686**	**5,922.667**	**532,765.964**	**148.000**	**2,693.822**	**1,201.364**	**2,330.430**	**36.000**	**6,409.616**	**539,175.580**	**521.192**	**550.107**	**540,246.879**	**(10,288.409)**	**529,958.470**

Notes (additional details provided in department reconciliations):

[1] **Continuation Removal of Prior Year ONE-TIME Items:** includes labor and non-labor adjustments in multiple departments.

[2] **Continuation Police & Fire Retirement:** includes adjustment to contributions to Certificates of Participation (COPS) fund and Police and Fire retiree insurance.

[3] **Continuation Contract and Other Ongoing Adjustments:** Assembly - $12,263 for Vote-by-Mail facilities lease, $13,506 for annual financial audit increase; Economic & Community Development - $239,976 for George M. Sullivan Sports Arena net operating deficit; Health - $42,316 for Animal Care & Control contract escalator, $6,125 for Environmental Health Services database; Information Technology - $352,848 for depreciation; Maintenance & Operations - $300,000 for general government facilities' utility costs increases; Police - $160,000 for DUI/evidence tow contract, $120,000 for ammunition cost increase, $110,000 for junk/abandoned vehicle towing contract; Public Transportation - $40,000 for software maintenance; Real Estate - $81,662 for multiple lease adjustments.

[4] **Continuation Fleet Rental Rates Alignment:** adjusts fleet rental rates for continuation costs to Fleet Fund (601000), Maintenance & Operations Department, allocated across multiple departments based on vehicle usage.

[5] **Proposed Public Safety Ongoing Changes:** Fire - $1,200,000 for annual attrition academy; Police - $350,868 for annual attrition academy, $606,042 for addition of 6 new dispatchers / non-sworn, $536,912 for addition of 4 new Patrol Officers.

[6] **Proposed Homelessness Ongoing Changes:** Health - $52,520 for Homeless and Behavioral Health Systems Coordinator, $550,000 for Mobile Intervention Team, $250,000 for homeless matching support; Parks & Recreation - $348,844 for homeless camp cleanup/abatement.

[7] **Proposed Operations Continuity Changes:** Assembly - $15,000 for interpreter services; Economic & Community Development - $145,043 for funding of 2 i-team positions, $100,978 for AWWU GIS licensing; Finance - $534,932 for CAMA debt service and maintenance, $274,440 for 3 new Exemption Review positions; Health - $109,890 for WIC Program Manager; Human Resources - $165,336 for 3 Payroll Auditor positions; Library - $87,991 for 1 Library Assistant position reinstatement, $10,480 for labor adjustments, $10,000 for facility cleaning at all locations; Maintenance & Operations - $92,000 for Energy-Efficiency Feasibility Studies, $12,000 for small cell equipment installations on street lighting system, $200,000 for increase funding for MOA general government fleet repair and maintenance supplies, $130,000 for road survey; Management & Budget - $30,000 for AWWU rate case work; Parks & Recreation - $80,019 for Ben Boeke and Dempsey Anderson Ice Arenas net operating deficits; Public Transportation - $185,000 for operations and grant match in lieu of Alaska Mental Health Trust grant; Public Works Administration - $50,000 for 1% for Art maintenance, $7,830 for special assessment interfund loan repayment; Purchasing - $13,016 for labor adjustments; Real Estate - $63,147 for Real Estate Director funding not funded by grant, $13,326 for labor adjustments.

[8] **S Version Changes:** Assembly - $229,172 for departmental labor and non-labor adjustments; Economic & Community Development - $22,500 for contractual costs related to Room Tax projection increase; Health - $52,520 for Behavioral Health Analyst with July 1 start, $45,000 for Community Grant to Coalition to End Homelessness for data/outcomes coordination, ($550,000) for Contribution to Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT) transferring to Police; Police - $550,000 for Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT) transferred from Health; Maintenance & Operations - ($60,000) for ML&P Restricted Rate Reduction (RRR) and ($62,000) for Energy-efficiency feasibility studies, analysis for financing mechanisms, and an optimization pilot project pursuant to recommendations included in the MOA Climate Action Plan reduced from $92K to $30K; Public Transportation - $250,000 for New bus route to provide service to Old Seward Highway and 36th Avenue (Loussac Library) for 3 years, matched with anticipated AMATS grant funding to start no earlier than August 2020; and Convention Center Reserve - $44,000 for contractual costs related to Room Tax projection increase. All funded with $117,692 MOA Trust Fund Contribution for partial year of deposit of ML&P sale proceeds (assumes deposit from $225M to $234M mid-2020), $270,000 Property Appraisal - Exemption Review Project revenue recovery from $1.13M to $1.4M due to updated projection, and Room Tax projection increase.

[9] **Assembly Amendments:** *Amendment #10:* Real Estate - $15,000 for a land use study or selecting a site for the Chugiak Eagle River (CER) Cemetery funded with ($15,000) from the Information Technology travel budget; *Amendment #21A:* Health - $250,000 for providing a competitive grant, which identifies students who have high Adverse Childhood Experience (ACE) scores to assist them to be successful in school funded with increase in the MOA Trust Fund payout from 4.25% to 5% following the ML&P sale; and *Amendment #15D:* Health - $735,000 - Operationalizes shelter capacity (150 individuals) currently funded during winter months using overflow emergency shelter contracts funded with Health - ($250,000) reduction of existing day shelter funding, Human Resources - ($55,112) removal of one proposed payroll audit position, Economic & Community Development - ($75,216) removal of one proposed i-team position, Library - ($10,000) removal of proposed additional Library cleaning, Information Technology - ($43,565) removal of travel, Public Transportation - ($1,000) removal of travel, with the balance funded with increase in the MOA Trust Fund payout from 4.25% to 5% following the ML&P sale.

2020 Approved Direct Cost Budget Use of Funds by Departments
(Direct Cost in $ Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000	161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000		
Department	**Areawide**	**Chugiak Fire Service Area**	**Girdwood Valley Service Area**	**Chugiak/ Birchwd/ ER RR SA**	**Anch Fire Service Area**	**Anch Roads / Drainage Service Area**	**Anch Police Service Area**	**Anch Parks & Rec Service Area**	**Eagle River / Chugiak Parks & Rec Service Area**	**Multiple SAs and LRSAs**	**Bld Safety Service Area**	**Public Fin Invest**	**Cnvntn Ctr Ops Reserve**	**Heritage Land Bank**	**Rev Bond-PAC**	**Self-Ins**	**Mgmnt Info Systems**	**TOTAL**	**% of Total**
Assembly	4,546	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,546	0.8%
Chief Fiscal Officer	467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	467	0.1%
Development Services	5,236	-	-	-	-	-	-	-	-	-	6,459	-	-	-	-	-	-	11,695	2.2%
Economic & Community Deve	12,735	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	13,035	2.4%
Equal Rights Commission	775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	775	0.1%
Finance	11,386	-	-	-	-	-	-	-	-	-	-	1,884	-	-	-	-	-	13,270	2.5%
Fire	30,463	1,030	897	-	71,184	-	-	-	-	-	-	-	-	-	-	-	-	103,574	19.2%
Health	13,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,034	2.4%
Human Resources	4,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,923	0.9%
Information Technology	1,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,911	34,114	6.3%
Internal Audit	768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768	0.1%
Library	9,256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,256	1.7%
Maintenance & Operations	13,991	-	1,015	-	-	72,361	-	-	-	280	-	-	-	-	-	-	-	87,647	16.2%
Management & Budget	1,099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,099	0.2%
Mayor	2,069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,069	0.4%
Municipal Attorney	8,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,010	1.5%
Municipal Manager	2,623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,141	-	12,764	2.4%
Parks & Recreation	-	-	316	-	-	-	-	19,076	3,974	-	-	-	-	-	-	-	-	23,365	4.3%
Planning	3,182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,182	0.6%
Police	50	-	686	-	-	-	120,952	-	-	-	-	-	-	-	-	-	-	121,688	22.5%
Project Management & Engin	1,449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,449	0.3%
Public Transportation	25,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,752	4.8%
Public Works Administration	1,818	-	-	7,164	-	-	-	-	-	2,930	-	-	-	-	-	-	-	11,912	2.2%
Purchasing	2,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,107	0.4%
Real Estate	7,487	-	-	-	-	-	-	-	-	-	-	-	-	697	-	-	-	8,184	1.5%
Traffic	5,967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,967	1.1%
TANs Expense	692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	692	0.1%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	14,899	-	-	-	-	14,899	2.8%
Total General Government	**171,091**	**1,030**	**2,913**	**7,164**	**71,184**	**72,361**	**120,952**	**19,076**	**3,974**	**3,210**	**6,459**	**1,884**	**14,899**	**697**	**300**	**10,141**	**32,911**	**540,247**	**100.0%**
Percent of Total	31.7%	0.2%	0.5%	1.3%	13.2%	13.4%	22.4%	3.5%	0.7%	0.6%	1.2%	0.3%	2.8%	0.1%	0.1%	1.9%	6.1%	**100.0%**	

Direct Cost includes debt service and depreciation / amortization.

2020 Approved Budget Revenues, Direct Costs, and other Funding Sources and Uses by Major Funds and Non-major Funds in the Aggregate

($ Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000	161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	
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**	**Anchorage Parks & Recreation Service Area**	**Eagle River / Chugiak Parks & Rec Service Area**	**Multiple SAs and LRSAs**	**Building Safety Service Area**	**Public Finance Investment**	**Convention Center Operations Reserve**	**Heritage Land Bank**	**Revenue Bond Payment-Performing Arts Center**	**Self-Insurance**	**Management Information Systems**	**Total Budget**
Contributions & Transfers from Other Funds	13,506	-	-	97	-	-	-	-	-	-	-	-	694	-	-	-	-	14,297
Federal Revenues	186	-	-	-	-	66	-	-	-	-	-	-	-	-	-	-	-	252
Fees & Charges for Services	22,200	-	7	25	418	8	1,112	2,119	462	-	9	873	-	422	-	-	-	27,655
Fines & Forfeitures	494	-	-	-	-	-	6,412	-	-	-	-	-	-	-	-	-	-	6,906
Investment Income	1,283	35	21	1	219	248	341	95	87	82	(109)	38	157	92	14	324	(363)	2,565
Licenses, Permits, Certifications	2,722	-	-	-	646	12	-	-	-	-	6,766	-	-	-	-	-	-	10,146
Other Revenues	1,002	-	6	2	40	68	635	10	22	-	0	1,515	-	-	286	-	-	3,584
Payments in Lieu of Taxes (PILT)	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100
Special Assessments	8	-	-	-	-	220	-	-	-	-	-	-	-	-	-	-	-	228
State Revenues	6,479	1	2	-	81	574	507	28	-	11	-	-	-	-	-	-	-	7,683
Taxes - Other - Outside Tax Limit Calculation	15,288	27	39	172	367	649	537	293	17	18	0	-	18,026	-	-	-	-	35,433
Taxes - Other/PILT - In Tax Limit Calculation	82,430	-	-	-	1,081	1,434	1,431	372	-	-	-	-	-	-	-	-	-	86,747
Taxes - Property	(795)	1,298	3,233	6,986	78,847	71,710	120,514	21,144	4,216	3,449	-	-	-	-	-	-	-	310,599
Revenues Total	**146,904**	**1,362**	**3,308**	**7,282**	**81,697**	**74,989**	**131,488**	**24,061**	**4,803**	**3,560**	**6,666**	**2,426**	**18,877**	**514**	**300**	**324**	**(363)**	**508,197**
Department																		
Assembly	4,546	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,546
Chief Fiscal Officer	467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	467
Development Services	5,236	-	-	-	-	-	-	-	-	-	6,459	-	-	-	-	-	-	11,695
Economic & Community Development	12,735	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	13,035
Equal Rights Commission	775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	775
Finance	11,386	-	-	-	-	-	-	-	-	-	-	1,884	-	-	-	-	-	13,270
Fire	30,463	1,030	897	-	71,184	-	-	-	-	-	-	-	-	-	-	-	-	103,574
Health	13,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,034
Human Resources	4,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,923
Information Technology	1,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,911	34,114
Internal Audit	768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768
Library	9,256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,256
Maintenance & Operations	13,991	-	1,015	-	-	72,361	-	-	-	280	-	-	-	-	-	-	-	87,647
Management & Budget	1,099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,099
Mayor	2,069	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,069
Municipal Attorney	8,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,010
Municipal Manager	2,623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,141	-	12,764
Parks & Recreation	-	-	316	-	-	-	-	19,076	3,974	-	-	-	-	-	-	-	-	23,365
Planning	3,182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,182
Police	50	-	686	-	-	-	120,952	-	-	-	-	-	-	-	-	-	-	121,688
Project Management & Engineering	1,449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,449
Public Transportation	25,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,752
Public Works Administration	1,818	-	-	7,164	-	-	-	-	-	2,930	-	-	-	-	-	-	-	11,912
Purchasing	2,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,107
Real Estate	7,487	-	-	-	-	-	-	-	-	-	-	-	-	697	-	-	-	8,184
Traffic	5,967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,967
TANs Expense	692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	692
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	14,899	-	-	-	-	14,899
Direct Cost Total	**171,091**	**1,030**	**2,913**	**7,164**	**71,184**	**72,361**	**120,952**	**19,076**	**3,974**	**3,210**	**6,459**	**1,884**	**14,899**	**697**	**300**	**10,141**	**32,911**	**540,247**
Charges by/to Departments	(24,187)	331	395	118	10,513	2,627	8,657	4,985	829	379	1,563	267	-	338	-	(9,595)	(29,652)	(32,431)
Charges by/to Total	**(24,187)**	**331**	**395**	**118**	**10,513**	**2,627**	**8,657**	**4,985**	**829**	**379**	**1,563**	**267**	**-**	**338**	**-**	**(9,595)**	**(29,652)**	**(32,431)**
Net Increase (Decrease / Use) in Fund Balance	0	-	-	-	-	-	1,879	-	-	(29)	(1,355)	275	3,979	(521)	-	(223)	(3,622)	381
*Estimated Fund Balance-Beginning **	*266,367*	*2,654*	*1,126*	*(31)*	*5,965*	*11,638*	*13,306*	*4,720*	*6,023*	*6,966*	*(9,414)*	*1,751*	*25,608*	*6,433*	*995*	*12,820*	*3,826*	*360,754*
*Estimated Fund Balance-Ending **	*266,367*	*2,654*	*1,126*	*(31)*	*5,965*	*11,638*	*15,185*	*4,720*	*6,023*	*6,937*	*(10,769)*	*2,026*	*29,586*	*5,912*	*995*	*12,597*	*204*	*361,136*
*Estimated Fund Balance-Y/Y % Change **	*0%*	*0%*	*0%*	*0%*	*0%*	*0%*	*14%*	*0%*	*0%*	*0%*	*-14%*	*16%*	*16%*	*-8%*	*0%*	*-2%*	*95%*	*0%*

** The Estimated Fund Balance numbers are based on 12/31/18 reported fund balances and net positions plus **VERY PRELIMINARY AND SUBJECT TO CHANGE** FY closure of 2019 fiscal year progresses. These numbers do not indicate required reserve amounts - the required reserve amounts will be calculated based on more con*

** 2019 projections at 01/26/2020. Estimated Fund Balance is inclusive of Nonspendable, Restricted, Committed, Assigned, and Unassigned and will change as nplete 2019 numbers and will be set during the 2020 first quarter budget revisio process.*

2018 Actuals, 2019 Revised Budget, and 2020 Approved Budget Funding Sources and Uses ($ Thousands)

	101000 Areawide Service Area			104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area		
Revenue Type	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**
Contributions & Transfers from	9,228	7,344	13,506	-	-	-	-	-	-
Federal Revenues	210	241	186	-	-	-	-	-	-
Fees & Charges for Services	18,686	19,474	22,200	-	-	-	46	7	7
Fines & Forfeitures	217	662	494	-	-	-	-	-	-
Investment Income	922	2,229	1,283	22	59	35	13	37	21
Licenses, Permits, Certification	2,865	2,568	2,722	-	-	-	-	-	-
Other Revenues	1,658	1,190	1,002	244	-	-	5	6	6
Payments in Lieu of Taxes (PIL	1,913	2,100	2,100	-	-	-	-	-	-
Special Assessments	-	-	8	-	-	-	-	-	-
State Revenues	8,012	7,999	6,479	2	2	1	2	2	2
Taxes - Other - Outside Tax Lir	15,689	12,915	15,288	28	27	27	39	39	39
Taxes - Other/PILT - In Tax Lim	72,834	81,759	82,430	-	-	-	-	-	-
Taxes - Property	2,848	6,050	(795)	1,223	1,267	1,298	3,010	3,141	3,233
Var. Other Financial Sources	4,043	-	-	-	-	-	-	-	-
Revenues Total	**139,125**	**144,531**	**146,904**	**1,519**	**1,355**	**1,362**	**3,116**	**3,232**	**3,308**
Department									
Assembly	3,930	4,222	4,546	-	-	-	-	-	-
Chief Fiscal Officer	1,713	462	467	-	-	-	-	-	-
Development Services	4,995	5,248	5,236	-	-	-	-	-	-
Economic & Community Devel	11,007	12,041	12,735	-	-	-	-	-	-
Equal Rights Commission	700	748	775	-	-	-	-	-	-
Finance	11,014	10,403	11,386	-	-	-	-	-	-
Fire	25,242	30,466	30,463	888	1,030	1,030	833	897	897
Health	11,977	12,432	13,034	-	-	-	-	-	-
Human Resources	5,118	4,857	4,923	-	-	-	-	-	-
Information Technology	1,094	1,197	1,203	-	-	-	-	-	-
Internal Audit	679	776	768	-	-	-	-	-	-
Library	8,056	9,032	9,256	-	-	-	-	-	-
Maintenance & Operations	13,979	13,641	13,991	-	-	-	979	984	1,015
Management & Budget	963	1,077	1,099	-	-	-	-	-	-
Mayor	1,796	1,847	2,069	-	-	-	-	-	-
Municipal Attorney	7,319	7,656	8,010	-	-	-	-	-	-
Municipal Manager	3,070	2,791	2,623	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	233	316	316
Planning	2,827	2,972	3,182	-	-	-	-	-	-
Police	19	50	50	-	-	-	588	650	686
Project Management & Engine	1,005	1,407	1,449	-	-	-	-	-	-
Public Transportation	23,871	23,948	25,752	-	-	-	-	-	-
Public Works Administration	1,837	1,745	1,818	-	-	-	-	-	-
Purchasing	1,717	2,120	2,107	-	-	-	-	-	-
Real Estate	7,571	7,371	7,487	-	-	-	-	-	-
Traffic	5,314	5,806	5,967	-	-	-	-	-	-
TANs Expense	510	848	692	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**157,324**	**165,162**	**171,091**	**888**	**1,030**	**1,030**	**2,632**	**2,846**	**2,913**
Charges by/to Departments	(24,619)	(20,912)	(24,187)	336	324	331	354	386	395
Charges by/to Total	**(24,619)**	**(20,912)**	**(24,187)**	**336**	**324**	**331**	**354**	**386**	**395**
Net Increase (Decrease) in Fund Balance	6,420	281	-	295	-	-	131	-	-

2018 Actuals, 2019 Revised Budget, and 2020 Approved Budget Funding Sources and Uses ($ Thousands)

	119000 Chugiak, Birchwood, Eagle River Rural Road Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads & Drainage Service Area		
Revenue Type	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**
Contributions & Transfers from	103	97	97	0	-	-	25	-	-
Federal Revenues	-	-	-	36	34	-	598	573	66
Fees & Charges for Services	33	25	25	396	523	418	3	8	8
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(13)	7	1	244	527	219	133	487	248
Licenses, Permits, Certification	-	-	-	574	525	646	-	-	12
Other Revenues	25	2	2	70	25	40	38	68	68
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	330	220	220
State Revenues	-	-	-	84	84	81	585	579	574
Taxes - Other - Outside Tax Lir	172	172	172	411	360	367	654	617	649
Taxes - Other/PILT - In Tax Lim	-	-	-	1,031	1,086	1,081	1,368	1,440	1,434
Taxes - Property	7,092	6,932	6,986	76,266	74,867	78,847	71,434	70,906	71,710
Var. Other Financial Sources	-	-	-	383	-	-	1,590	-	-
Revenues Total	**7,412**	**7,234**	**7,282**	**79,494**	**78,031**	**81,697**	**76,758**	**74,898**	**74,989**
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	70,259	68,766	71,184	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	71,507	73,117	72,361
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	7,221	7,118	7,164	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**7,221**	**7,118**	**7,164**	**70,259**	**68,766**	**71,184**	**71,507**	**73,117**	**72,361**
Charges by/to Departments	112	116	118	10,413	10,078	10,513	2,330	2,617	2,627
Charges by/to Total	**112**	**116**	**118**	**10,413**	**10,078**	**10,513**	**2,330**	**2,617**	**2,627**
Net Increase (Decrease) in Fund Balance	79	-	-	(1,178)	(813)	-	2,921	(835)	-

2018 Actuals, 2019 Revised Budget, and 2020 Approved Budget Funding Sources and Uses ($ Thousands)

	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			162000 Eagle River / Chugiak Parks & Recreation Service Area		
Revenue Type	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**
Contributions & Transfers from	0	-	-	0	-	-	-	-	-
Federal Revenues	-	-	-	38	36	-	-	-	-
Fees & Charges for Services	1,028	1,222	1,112	2,028	2,119	2,119	412	462	462
Fines & Forfeitures	6,156	6,882	6,412	-	-	-	0	-	-
Investment Income	268	670	341	45	122	95	60	152	87
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	429	705	635	50	-	10	26	22	22
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	485	511	507	29	29	28	-	-	-
Taxes - Other - Outside Tax Lir	602	527	537	275	275	293	20	16	17
Taxes - Other/PILT - In Tax Lim	1,365	1,437	1,431	355	374	372	-	-	-
Taxes - Property	112,407	116,212	120,514	19,094	19,744	21,144	3,709	4,090	4,216
Var. Other Financial Sources	-	-	-	133	-	-	44	-	-
Revenues Total	**122,740**	**128,167**	**131,488**	**22,047**	**22,699**	**24,061**	**4,271**	**4,742**	**4,803**
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	16,858	18,596	19,076	3,218	3,929	3,974
Planning	-	-	-	-	-	-	-	-	-
Police	112,423	117,981	120,952	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**112,423**	**117,981**	**120,952**	**16,858**	**18,596**	**19,076**	**3,218**	**3,929**	**3,974**
Charges by/to Departments	8,131	8,227	8,657	4,090	5,313	4,985	663	813	829
Charges by/to Total	**8,131**	**8,227**	**8,657**	**4,090**	**5,313**	**4,985**	**663**	**813**	**829**
Net Increase (Decrease) in Fund Balance	2,186	1,959	1,879	1,099	(1,210)	-	391	-	-

2018 Actuals, 2019 Revised Budget, and 2020 Approved Budget Funding Sources and Uses ($ Thousands)

	SA/LRSA Multiple Service Areas and Limited Road Service Areas			163000 Building Safety Service Area			164000 Public Finance Investment Fund		
Revenue Type	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**
Contributions & Transfers from	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	13	9	9	782	873	873
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	63	159	82	(108)	(155)	(109)	24	75	38
Licenses, Permits, Certification	-	-	-	5,229	5,170	6,766	-	-	-
Other Revenues	6	-	-	-	0	0	1,082	1,515	1,515
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	12	11	11	-	-	-	-	-	-
Taxes - Other - Outside Tax Lir	19	18	18	-	0	0	-	-	-
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	3,109	3,367	3,449	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	**3,209**	**3,555**	**3,560**	**5,134**	**5,024**	**6,666**	**1,888**	**2,463**	**2,426**
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	5,944	6,289	6,459	-	-	-
Economic & Community Devel	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	2,098	1,903	1,884
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	210	280	280	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	14	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	2,849	2,930	2,930	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	**3,072**	**3,210**	**3,210**	**5,944**	**6,289**	**6,459**	**2,098**	**1,903**	**1,884**
Charges by/to Departments	177	388	379	1,425	1,555	1,563	240	263	267
Charges by/to Total	**177**	**388**	**379**	**1,425**	**1,555**	**1,563**	**240**	**263**	**267**
Net Increase (Decrease) in Fund Balance	(41)	(43)	(29)	(2,234)	(2,821)	(1,355)	(449)	297	275

2018 Actuals, 2019 Revised Budget, and 2020 Approved Budget Funding Sources and Uses ($ Thousands)

	2020X0 Convention Center Operations Reserve			221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center		
Revenue Type	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**
Contributions & Transfers from	595	625	694	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	685	282	422	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	144	144	157	79	62	92	9	-	14
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	168	-	-	-	-	-	403	302	286
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Lir	16,066	16,513	18,026	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	**16,972**	**17,282**	**18,877**	**764**	**344**	**514**	**412**	**302**	**300**
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Devel	-	-	-	-	-	-	297	302	300
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engine	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	624	619	697	-	-	-
Traffic	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	12,523	14,005	14,899	-	-	-	-	-	-
Direct Cost Total	**12,523**	**14,005**	**14,899**	**624**	**619**	**697**	**297**	**302**	**300**
Charges by/to Departments	-	-	-	368	329	338	-	-	-
Charges by/to Total	**-**	**-**	**-**	**368**	**329**	**338**	**-**	**-**	**-**
Net Increase (Decrease) in Fund Balance	4,449	3,278	3,979	(228)	(604)	(521)	115	-	-

2018 Actuals, 2019 Revised Budget, and 2020 Approved Budget Funding Sources and Uses ($ Thousands)

	602000 Self Insurance			607000 Management Information Systems			Total		
Revenue Type	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**	**2018 Actuals**	**2019 Revised**	**2020 Approved**
Contributions & Transfers from	-	-	-	-	-	-	9,951	8,066	14,297
Federal Revenues	-	-	-	-	-	-	882	884	252
Fees & Charges for Services	214	-	-	-	-	-	24,325	25,003	27,655
Fines & Forfeitures	-	-	-	-	-	-	6,373	7,544	6,906
Investment Income	247	240	324	(511)	(500)	(363)	1,642	4,315	2,565
Licenses, Permits, Certification	-	-	-	-	-	-	8,668	8,263	10,146
Other Revenues	198	-	-	-	-	-	4,402	3,834	3,584
Payments in Lieu of Taxes (PIL	-	-	-	-	-	-	1,913	2,100	2,100
Special Assessments	-	-	-	-	-	-	330	220	228
State Revenues	-	-	-	-	-	-	9,210	9,217	7,683
Taxes - Other - Outside Tax Lir	-	-	-	-	-	-	33,976	31,480	35,433
Taxes - Other/PILT - In Tax Lim	-	-	-	-	-	-	76,953	86,097	86,747
Taxes - Property	-	-	-	-	-	-	300,191	306,576	310,599
Var. Other Financial Sources	-	-	-	-	-	-	6,193	-	-
Revenues Total	**659**	**240**	**324**	**(511)**	**(500)**	**(363)**	**485,009**	**493,598**	**508,197**
Department									
Assembly	-	-	-	-	-	-	3,930	4,222	4,546
Chief Fiscal Officer	-	-	-	-	-	-	1,713	462	467
Development Services	-	-	-	-	-	-	10,938	11,537	11,695
Economic & Community Devel	-	-	-	-	-	-	11,304	12,343	13,035
Equal Rights Commission	-	-	-	-	-	-	700	748	775
Finance	-	-	-	-	-	-	13,112	12,306	13,270
Fire	-	-	-	-	-	-	97,222	101,159	103,574
Health	-	-	-	-	-	-	11,977	12,432	13,034
Human Resources	-	-	-	-	-	-	5,118	4,857	4,923
Information Technology	-	-	-	34,148	31,836	32,911	35,241	33,032	34,114
Internal Audit	-	-	-	-	-	-	679	776	768
Library	-	-	-	-	-	-	8,056	9,032	9,256
Maintenance & Operations	-	-	-	-	-	-	86,674	88,021	87,647
Management & Budget	-	-	-	-	-	-	963	1,077	1,099
Mayor	-	-	-	-	-	-	1,796	1,847	2,069
Municipal Attorney	-	-	-	-	-	-	7,319	7,656	8,010
Municipal Manager	8,383	10,135	10,141	-	-	-	11,453	12,926	12,764
Parks & Recreation	-	-	-	-	-	-	20,308	22,841	23,365
Planning	-	-	-	-	-	-	2,827	2,972	3,182
Police	-	-	-	-	-	-	113,044	118,681	121,688
Project Management & Engine	-	-	-	-	-	-	1,005	1,407	1,449
Public Transportation	-	-	-	-	-	-	23,871	23,948	25,752
Public Works Administration	-	-	-	-	-	-	11,907	11,793	11,912
Purchasing	-	-	-	-	-	-	1,717	2,120	2,107
Real Estate	-	-	-	-	-	-	8,195	7,989	8,184
Traffic	-	-	-	-	-	-	5,314	5,806	5,967
TANs Expense	-	-	-	-	-	-	510	848	692
Convention Center Reserve	-	-	-	-	-	-	12,523	14,005	14,899
Direct Cost Total	**8,383**	**10,135**	**10,141**	**34,148**	**31,836**	**32,911**	**509,418**	**526,843**	**540,247**
Charges by/to Departments	(9,285)	(12,085)	(9,595)	(25,988)	(28,714)	(29,652)	(31,254)	(31,302)	(32,431)
Charges by/to Total	**(9,285)**	**(12,085)**	**(9,595)**	**(25,988)**	**(28,714)**	**(29,652)**	**(31,254)**	**(31,302)**	**(32,431)**
Net Increase (Decrease) in Fund Balance	1,561	2,190	(223)	(8,670)	(3,622)	(3,622)	6,845	(1,943)	381

Overview of Major Revenue Sources

The following four pages describe the major revenue sources that make up over 75% of the $508,197,326 of revenue that supports the 2020 Approved General Government Operating Budget:

Property Tax - Total
2020 Approved Budget is $310,599,207; 61.12% of Total Revenues

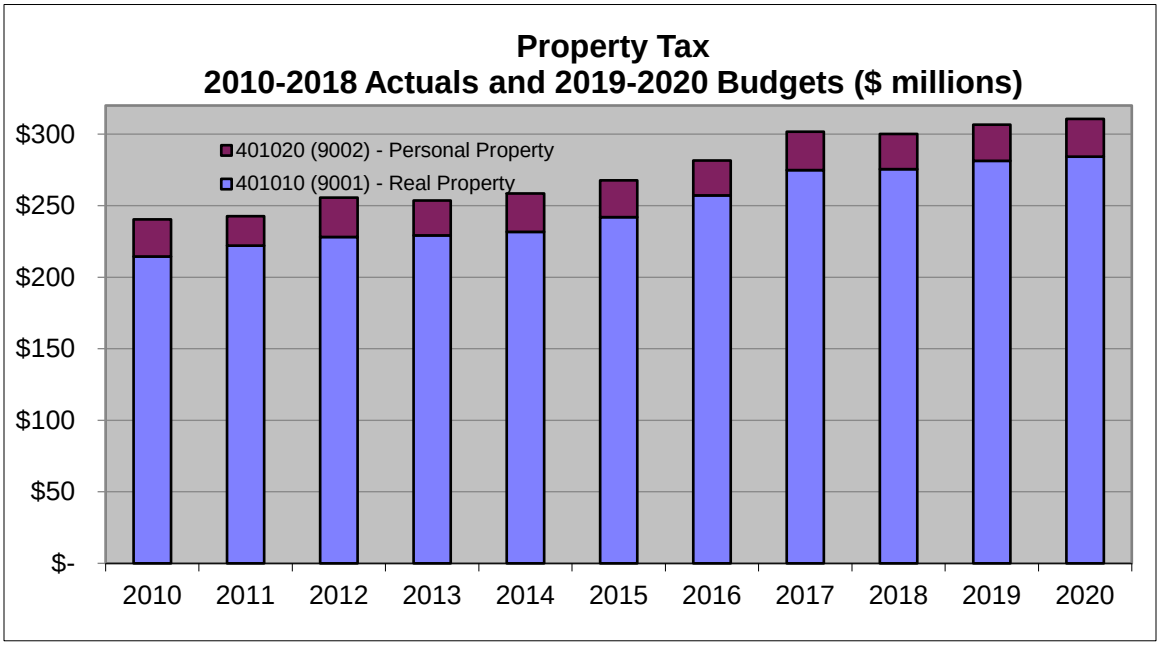
Real Property Tax (Account 401010) - land, all buildings, structures, improvements, and fixtures:
2020 Approved Budget is $284,153,474; 55.91% of Total Revenues

Personal Property Tax (Account 401020) - any property other than real property:
2020 Approved Budget is $26,445,733; 5.20% 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



Room Tax (Account 401110)

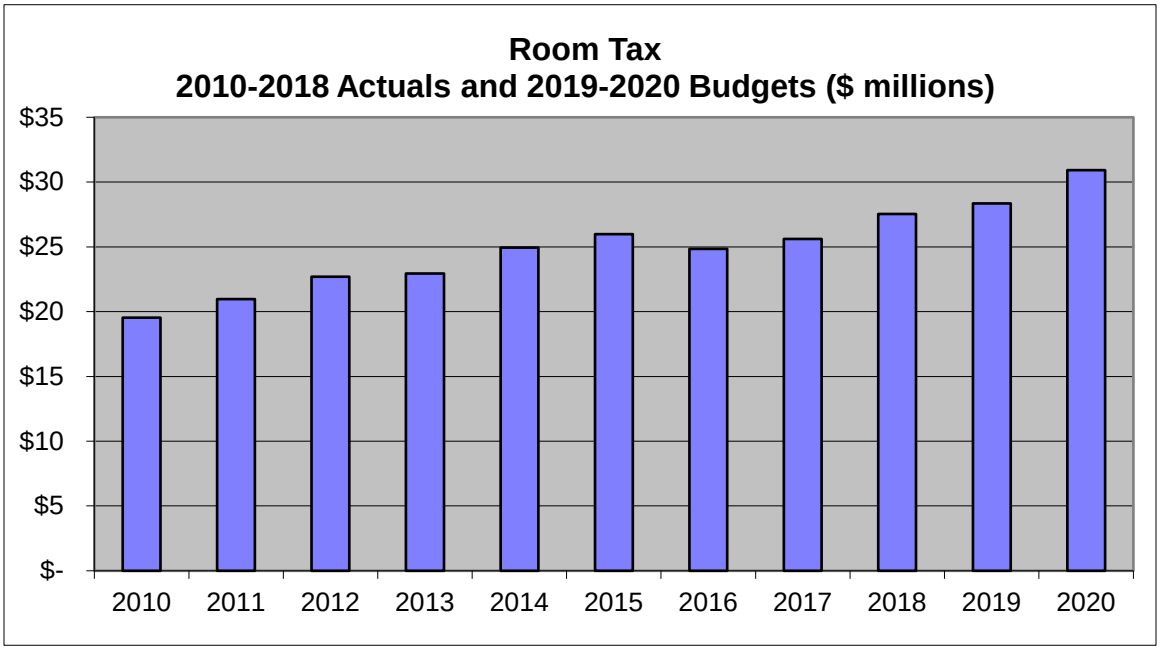
2020 Approved Budget is $30,914,502
6.08% of Total Revenues

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.

Projected year-end room tax revenues for 2019 are about $30 million, which is about $1 million above budget. There is a large projected year-end variance due to: a large increase in the number of cruise passengers coming to Alaska; the recent Knowledge Discovery in Databases (KDD) 2019 conference in downtown Anchorage; and an increase in room prices in the upper and mid markets.

The 2020 Approved projection assumes that room tax revenues will grow at about 4% compared to the projected year-end amount in 2019 due to continued growth in the number of visitors to Alaska. The projected growth rate for 2020 is the average annual growth rate over the last five years from 2013 through 2018. Room tax revenues are mostly from visitors and would not be significantly affected by State budget cuts in the short term.

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



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

2020 Approved Budget is $28,273,452
5.56% of Total Revenues

In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU), Municipal Light & Power (ML&P), 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).

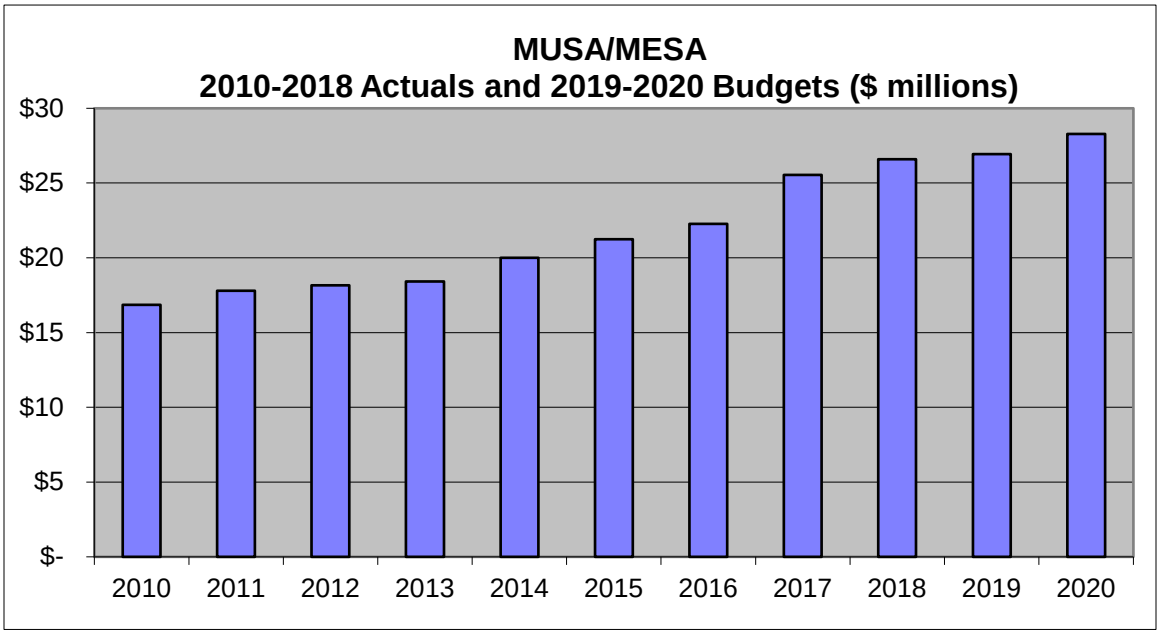
Revenue from MUSA/MESA payments are included in Tax Limit Calculation, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

MUSA/MESA is calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, ML&P, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA).

Note that, as of 2017, ACDA MESA is reported separately in Account 402010.

The anticipated increase of $1.3 million from 2019 to 2020 is primarily due to projected changes in the utilities' and enterprises' 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.



Tobacco Tax (Account 401080)

2020 Approved Budget is $20,700,000
4.07% of Total Revenues

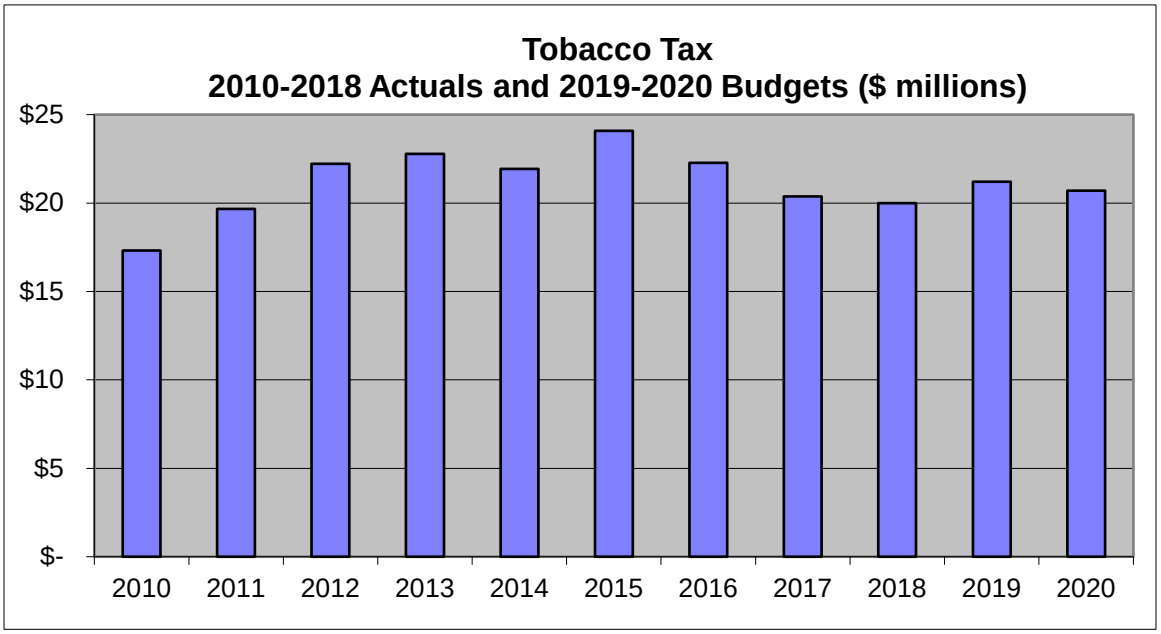
In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the consumer price index (CPI), so it increases January 1 of each year to reflect inflation.

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, thus offset property taxes dollar for dollar, and are used to fund areawide general services.

There has been a significant decline in tobacco tax revenues over the last three years due to declining population, a decline in the number of people who use tobacco products, substitution to e-cigarettes, and small increases in the cigarette tax mill rate due to low inflation. Additionally, large distributors seem to be adjusting their inventories to lower long-term levels. In addition to the ongoing trend decline, the Assembly has approved increasing the legal age for buying tobacco from 19 to 21. The losses from the higher legal age are projected to be about $300 thousand annually, but the actual amount will depend on how many 19 and 20 year-olds stop using tobacco. These decreases in tobacco tax revenues due to all of the factors listed above will be partially offset in 2020 by a 1.5% increase in the mill rate applied to cigarettes. The mill rate will increase because of the actual change in the Alaska Urban Consumer Price Index from July 2018 through June 2019.

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



Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
Contributions & Transfers from Other Funds							
450010	Contributions from Other Funds	702,168	1,723,873	721,765	790,995	69,230	9.59%
450040	Contribution from MOA Trust Fund	6,300,000	6,300,000	6,500,000	10,210,107	3,710,107	57.08%
450080	Utility Revenue Distribution	2,440,022	1,927,163	843,800	3,296,286	2,452,486	290.65%
Contributions & Transfers from Other Funds Total		**9,442,190**	**9,951,036**	**8,065,565**	**14,297,388**	**6,231,823**	**77.26%**
Federal Revenues							
405100	Other Federal Grant Revenue	49,181	68,900	49,181	60,000	10,819	22.00%
405120	Build America Bonds (BABs) Subsidy	1,266,238	675,390	643,064	-	(643,064)	(100.00%)
405130	Fisheries Tax	126,176	72,130	126,176	126,176	-	-
405140	National Forest Allocation	3,300	65,778	66,000	66,000	-	-
Federal Revenues Total		**1,444,895**	**882,198**	**884,421**	**252,176**	**(632,245)**	**(71.49%)**
Fees & Charges for Services							
406010	Land Use Permits-HLB	132,529	206,322	132,529	169,910	37,381	28.21%
406020	Inspections	552,890	384,825	617,890	520,780	(97,110)	(15.72%)
406030	Landscape Plan Review Pmt	29,000	17,270	34,490	31,200	(3,290)	(9.54%)
406050	Platting Fees	361,375	354,404	375,765	375,765	-	-
406060	Zoning Fees	420,000	362,152	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	86,135	338,678	86,135	185,366	99,231	115.20%
406090	Pipeline in ROW Fees	62,899	157,892	62,899	66,427	3,528	5.61%
406110	Sale of Publications	6,500	6,007	6,690	6,690	-	-
406120	Rezoning Inspections	42,500	64,583	62,450	61,000	(1,450)	(2.32%)
406130	Appraisal Appeal Fee	5,000	5,890	5,000	5,000	-	-
406160	Clinic Fees	188,880	198,883	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,556,095	1,611,276	1,623,045	1,626,095	3,050	0.19%
406180	Reproductive Health Fees	370,275	265,210	370,275	370,275	-	-
406220	Transit Advertising Fees	260,000	267,930	260,000	260,000	-	-
406250	Transit Bus Pass Sales	1,625,343	1,905,357	1,900,000	1,900,000	-	-
406260	Transit Fare Box Receipts	1,409,157	1,558,247	1,509,500	1,509,500	-	-
406280	Prgrm,Lessons,&Camps	298,850	19,039	139,100	139,100	-	-
406290	Rec Center Rentals & Activities	458,000	1,223,789	617,750	617,750	-	-
406300	Aquatics	973,935	720,996	973,935	973,935	-	-
406310	Camping Fees	98,500	45,229	98,500	98,500	-	-
406320	Library Non-Resident Fee	1,500	585	1,500	1,500	-	-
406330	Park Land & Operations	526,910	252,702	526,910	526,910	-	-
406340	Golf Fees	25,000	6,610	25,000	25,000	-	-
406350	Library Fees	1,200	630	1,700	500	(1,200)	(70.59%)
406380	Ambulance Service Fees	9,639,926	9,241,997	9,250,000	12,583,333	3,333,333	36.04%
406400	Fire Alarm Fees	100,000	69,945	75,000	75,000	-	-
406410	HazMatFac &Trans	150,000	178,934	230,000	200,000	(30,000)	(13.04%)
406420	Fire Inspection Fees	125,000	123,207	218,000	143,200	(74,800)	(34.31%)
406440	Cemetery Fees	322,634	302,387	322,634	322,634	-	-
406450	Mapping Fees	4,200	4,468	4,400	4,000	(400)	(9.09%)
406490	DWI Impnd/Admin Fees	350,207	400,667	350,207	349,707	(500)	(0.14%)
406500	Police Services	192,174	103,736	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	235,101	246,750	246,750	-	-
406520	Animal Drop-Off Fees	29,000	19,263	29,000	29,000	-	-
406530	Incarceration Cost Recovery	210,000	247,199	359,000	249,000	(110,000)	(30.64%)
406540	Other Charges For Services	7,981	-	7,981	-	(7,981)	(100.00%)

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
406550	Address Fees	25,000	23,375	26,230	23,500	(2,730)	(10.41%)
406560	Service Fees - School District	706,500	551,249	662,796	662,796	-	-
406570	Micro-Fiche Fees	2,000	4,053	2,000	100	(1,900)	(95.00%)
406580	Copier Fees	33,730	40,206	43,730	35,450	(8,280)	(18.93%)
406600	Late Fees	10,000	14,193	10,000	8,000	(2,000)	(20.00%)
406605	Contracted Services-PW Project	-	300	-	-	-	-
406610	Computer Time Fees	1,100	-	1,100	200	(900)	(81.82%)
406620	Reimbursed Cost-ER	121,300	149,060	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll	-	4,550	-	4,000	4,000	100.00%
406625	Reimbursed Cost-NonGrant Funded	1,980,285	2,594,541	2,687,040	2,223,887	(463,153)	(17.24%)
406640	Parking Garages & Lots	66,772	28,522	66,772	41,601	(25,171)	(37.70%)
406660	Lost Book Reimbursement	25,000	13,923	25,000	15,000	(10,000)	(40.00%)
406670	Sale Of Books	-	102	-	-	-	-
406672	Passport Fees	-	-	2,000	14,500	12,500	625.00%
406720	Flex Employee Health Deduct	-	(812)	-	-	-	-
Fees & Charges for Services Total		**23,842,032**	**24,324,672**	**25,003,027**	**27,655,185**	**2,652,158**	**10.61%**
Fines & Forfeitures							
407010	SOA Traffic Court Fines	1,620,000	2,542,877	2,598,000	2,538,000	(60,000)	(2.31%)
407020	SOA Trial Court Fines	1,810,000	1,958,331	2,832,000	1,962,000	(870,000)	(30.72%)
407030	Library Fines	101,500	99,074	99,500	-	(99,500)	(100.00%)
407040	APD Counter Fines	1,173,008	1,397,053	1,403,647	1,863,647	460,000	32.77%
407050	Other Fines and Forfeitures	329,906	289,434	334,906	336,906	2,000	0.60%
407060	Pre-Trial Diversion Cost	120,000	41,934	120,000	50,000	(70,000)	(58.33%)
407070	Zoning Enforcement Fines	9,000	(15,545)	-	-	-	-
407080	I&M Enforcement Fines	-	1,991	-	-	-	-
407090	Administrative Fines, Civil	-	900	-	-	-	-
407100	Curfew Fines	8,800	1,243	8,800	8,800	-	-
407110	Parking Enforcement Fine	138,000	55,006	138,000	138,000	-	-
407120	Minor Tobacco Fines	9,000	839	9,000	9,000	-	-
Fines & Forfeitures Total		**5,319,214**	**6,373,136**	**7,543,853**	**6,906,353**	**(637,500)**	**(8.45%)**
Investment Income							
439045	Int Earned RstrFunds	-	4,921	-	-	-	-
440010	GCP CshPool ST-Int(MOA/ML&P)	2,369,091	329,941	2,429,510	1,306,080	(1,123,430)	(46.24%)
440020	CIP Csh Pools ST Int	-	120,782	-	-	-	-
440030	TANS Interest Earnings	768,700	952,858	1,694,000	1,068,000	(626,000)	(36.95%)
440040	Other Short-Term Interest	39,000	204,877	191,000	191,000	-	-
440080	UnRlzd Gns&Lss Invs(MOA/AWWU)	-	28,695	-	-	-	-
Investment Income Total		**3,176,791**	**1,642,074**	**4,314,510**	**2,565,080**	**(1,749,430)**	**(40.55%)**
Licenses, Permits, Certifications							
404010	Plmb/Gs/Sht Mtl Cert	145,000	142,773	21,000	159,730	138,730	660.62%
404020	Taxicab Permits	452,703	636,039	423,664	414,050	(9,614)	(2.27%)
404030	Plmb/Gs/Sht Mtl Exam	12,400	8,375	12,400	11,020	(1,380)	(11.13%)
404040	Chauffeur Licenses-Biannual	25,000	26,440	21,000	21,000	-	-
404050	Taxicab Permit Revisions	15,000	16,425	5,000	5,000	-	-
404060	Local Business Licenses	456,500	482,800	90,500	520,150	429,650	474.75%
404075	Marijuana Licensing Fees	46,200	31,900	34,000	34,000	-	-
404079	Small Cell Annual	-	-	-	12,000	12,000	100.00%
404090	Building Permit Plan Review Fees	2,015,000	2,022,001	2,068,970	2,282,340	213,370	10.31%

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
404095	Electronic Plan Review Surcharge	70,000	70,175	-	-	-	-
404100	Bldg/Grde/Clrng Prmt	2,620,000	2,114,079	2,500,000	3,158,905	658,905	26.36%
404110	Electrical Permit	198,000	227,717	198,000	484,840	286,840	144.87%
404120	Mech/Gs/Plmbng Prmts	496,000	542,203	508,000	641,780	133,780	26.33%
404130	Sign Permits	39,500	45,100	40,780	54,210	13,430	32.93%
404140	Constr and Right-of-Way Permits	875,000	1,041,166	1,005,080	1,030,000	24,920	2.48%
404150	Elevator Permits	610,000	544,169	605,000	578,875	(26,125)	(4.32%)
404160	Mobile Home/Park Permits	18,000	3,175	6,000	9,580	3,580	59.67%
404170	Land Use Permits (Not HLB)	90,000	95,033	102,410	110,870	8,460	8.26%
404180	Park and Access Agreement	6,750	20,344	7,650	7,650	-	-
404200	Vehicle Emission Certification	-	75	-	-	-	-
404210	Animal Licenses	256,500	231,332	256,500	256,500	-	-
404220	Miscellaneous Permits	356,380	366,423	357,300	353,300	(4,000)	(1.12%)
Licenses, Permits, Certifications Total		**8,803,933**	**8,667,744**	**8,263,254**	**10,145,800**	**1,882,546**	**22.78%**
Other Revenues							
408060	Other Collection Revenues	170,000	186,012	170,000	170,000	-	-
408090	Recycle Rebate	1,500	-	1,500	100	(1,400)	(93.33%)
408380	Prior Year Expense Recovery	-	427,058	-	-	-	-
408390	Insurance Recoveries	69,840	607,045	67,840	67,840	-	-
408400	Criminal Rule 8 Collect Costs	150,000	208,750	283,000	213,000	(70,000)	(24.73%)
408405	Lease & Rental Revenue	579,599	502,839	546,599	445,639	(100,960)	(18.47%)
408420	Building Rental	152,140	82,156	142,140	100,000	(42,140)	(29.65%)
408430	Amusement Surcharge	30,000	-	30,000	10,000	(20,000)	(66.67%)
408440	ACPA Loan Surcharge	297,200	402,975	302,000	286,000	(16,000)	(5.30%)
408550	Cash Over & Short	-	(6,476)	-	-	-	-
408560	Appeal Receipts	1,200	3,297	1,100	1,100	-	-
408570	Sale of Contractor Specifications	4,500	-	4,500	500	(4,000)	(88.89%)
408580	Miscellaneous Revenues	1,878,350	1,596,507	1,873,412	1,875,912	2,500	0.13%
430030	Restricted Contributions	134,638	126,429	136,489	139,331	2,842	2.08%
460050	Gn/Lss Sle Prprty (Full)(MOA/AWWU)	-	(95,421)	-	-	-	-
460070	MOA Property Sales	275,000	217,901	275,000	275,000	-	-
460080	Land Sales-Cash	-	143,222	-	-	-	-
Other Revenues Total		**3,743,967**	**4,402,294**	**3,833,580**	**3,584,422**	**(249,158)**	**(6.50%)**
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	2,000,000	1,913,198	2,100,000	2,100,000	-	-
Payments in Lieu of Taxes (PILT) Total		**2,000,000**	**1,913,198**	**2,100,000**	**2,100,000**	**-**	**-**
Special Assessments							
403010	Assessment Collects	160,000	199,896	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	60,000	130,215	60,000	67,830	7,830	13.05%
Special Assessments Total		**220,000**	**330,111**	**220,000**	**227,830**	**7,830**	**3.56%**
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	1,923,482	1,900,000	1,900,000	-	-
405050	Municipal Assistance	7,783,616	6,095,769	6,100,000	4,600,000	(1,500,000)	(24.59%)
405060	Liquor Licenses	399,300	373,100	399,300	399,300	-	-
405070	Electric Co-op Allocation	780,000	817,526	818,000	784,000	(34,000)	(4.16%)
State Revenues Total		**10,862,916**	**9,209,878**	**9,217,300**	**7,683,300**	**(1,534,000)**	**(16.64%)**

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
Taxes - Other - Outside Tax Limit Calculation							
401010*	Property Tax Exemption Recoveries	-	-	-	1,400,000	1,400,000	100.00%
401030	P & I on Delinquent Tax	2,400,000	2,746,930	2,500,143	2,600,000	99,857	3.99%
401040	Tax Cost Recoveries	265,100	87,099	10,100	10,100	-	-
401041	Foreclosed Prop-RES	-	159,780	255,000	159,780	(95,220)	(37.34%)
401060*	Auto Tax	202,644	183,913	193,677	192,780	(897)	(0.46%)
401090	P & I on Tobacco Tax	11,000	7,516	13,000	13,000	-	-
401105*	Marijuana Sales Tax (Pre Cap)	3,500,000	3,057,876	-	-	-	-
401106	P & I on Marijuana Tax	3,000	3,215	8,000	8,000	-	-
401110	Room Tax	26,589,597	27,543,955	28,355,489	30,914,502	2,559,013	9.02%
401120	P & I on Room Tax	69,790	140,639	69,790	90,000	20,210	28.96%
401140	P & I on Motor Veh Rental Tax	34,000	44,998	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	35,000	240	41,000	11,000	(30,000)	(73.17%)
Taxes - Other - Outside Tax Limit Calculation Total		**33,110,131**	**33,976,161**	**31,480,199**	**35,433,162**	**3,952,963**	**12.56%**
Taxes - Other/PILT - In Tax Limit Calculation							
401060	Auto Tax	11,097,356	10,071,586	10,606,323	10,557,220	(49,103)	(0.46%)
401080	Tobacco Tax	22,000,000	19,995,191	21,200,000	20,700,000	(500,000)	(2.36%)
401100	Aircraft Tax	202,000	190,052	194,000	185,000	(9,000)	(4.64%)
401105	Marijuana Sales Tax	-	-	4,000,000	3,980,000	(20,000)	(0.50%)
401130	Motor Vehicle Rental Tax	6,500,000	6,796,389	7,100,000	7,500,000	400,000	5.63%
401150	Fuel Excise Tax	11,600,000	11,672,010	13,900,000	13,730,000	(170,000)	(1.22%)
402010	MESA - ACDA Net Plt & 1.25%	483,900	483,846	731,680	731,680	-	-
402030	Payment in Lieu of Tax SOA	200,000	212,291	212,000	212,000	-	-
402040	Payment in Lieu of Tax Federal	700,000	773,625	774,000	724,000	(50,000)	(6.46%)
450060	MUSA/MESA	25,776,673	26,602,793	26,930,459	28,273,452	1,342,993	4.99%
450070	1.25% MUSA/MESA	437,523	154,834	448,095	154,071	(294,024)	(65.62%)
Taxes - Other/PILT - In Tax Limit Calculation Total		**78,997,452**	**76,952,617**	**86,096,557**	**86,747,423**	**650,866**	**0.76%**
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	276,160,157	275,519,593	281,292,061	284,153,474	2,861,413	1.02%
401020	Personal Property Tax (Excludes ASD)	25,474,703	24,671,877	25,283,589	26,445,733	1,162,144	4.60%
Taxes - Property Total		**301,634,860**	**300,191,469**	**306,575,650**	**310,599,207**	**4,023,557**	**1.31%**
Var. Other Financial Sources							
460010	Bond Sale Proceeds	-	3,800,000	-	-	-	-
460030	Premium On Bond Sales	-	2,392,755	-	-	-	-
Var. Other Financial Sources Total		**-**	**6,192,755**	**-**	**-**	**-**	**-**
Summary							
	Contributions & Transfers from Other Funds	9,442,190	9,951,036	8,065,565	14,297,388	6,231,823	77.26%
	Federal Revenues	1,444,895	882,198	884,421	252,176	(632,245)	(71.49%)
	Fees & Charges for Services	23,842,032	24,324,672	25,003,027	27,655,185	2,652,158	10.61%
	Fines & Forfeitures	5,319,214	6,373,136	7,543,853	6,906,353	(637,500)	(8.45%)
	Investment Income	3,176,791	1,642,074	4,314,510	2,565,080	(1,749,430)	(40.55%)
	Licenses, Permits, Certifications	8,803,933	8,667,744	8,263,254	10,145,800	1,882,546	22.78%
	Other Revenues	3,743,967	4,402,294	3,833,580	3,584,422	(249,158)	(6.50%)
	Payments in Lieu of Taxes (PILT)	2,000,000	1,913,198	2,100,000	2,100,000	-	-
	Special Assessments	220,000	330,111	220,000	227,830	7,830	3.56%
	State Revenues	10,862,916	9,209,878	9,217,300	7,683,300	(1,534,000)	(16.64%)
	Taxes - Other - Outside Tax Limit Calculation	33,110,131	33,976,161	31,480,199	35,433,162	3,952,963	12.56%

Revenue Distribution Summary

Revenue Account	Description	2018 Revised Budget	2018 Actuals	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
	Taxes - Other/PILT - In Tax Limit Calculation	78,997,452	76,952,617	86,096,557	86,747,423	650,866	0.76%
	Taxes - Property	301,634,860	300,191,469	306,575,650	310,599,207	4,023,557	1.31%
	Var. Other Financial Sources	-	6,192,755	-	-	-	-
Local, State and Federal Revenues Total		**482,598,381**	**485,009,344**	**493,597,916**	**508,197,326**	**14,599,410**	**2.96%**

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
401010	Real Property Taxes (Excludes ASD)	55.91%	100.00%	276,160,157	281,292,061	284,153,474	2,861,413	1.02%
401020	Personal Property Taxes (Excludes ASD)	5.20%	100.00%	25,474,703	25,283,589	26,445,733	1,162,144	4.60%
401010*	Property Tax Exemption Recoveries Property tax recoveries from prior years (2015-2019) from non-qualified exemption recipients, related to program review of residential, senior, veteran, and non-profit exemptions to provide increased equity for all property owners in the Municipality.							
	101000-189110 Areawide Taxes/Reserves	0.28%	100.00%	-	-	1,400,000	1,400,000	100.00%
401030	P & I on Delinquent Tax Penalties and interest on property taxes paid after the due date.							
	101000-134600 Tax Billing	0.00%	0.01%	-	-	222	222	100.00%
	101000-189110 Areawide Taxes/Reserves	0.23%	45.70%	1,224,104	1,114,399	1,188,132	73,733	6.62%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.30%	7,811	7,561	7,851	290	3.84%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.07%	1,285	1,880	1,921	41	2.18%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.43%	13,297	10,857	11,195	338	3.11%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.03%	685	639	658	19	2.97%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.03%	496	644	675	31	4.81%
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	333	165	169	4	2.42%
	114000-189155 Skyranch LRSA	0.00%	0.00%	68	98	101	3	3.06%
	115000-189160 Upper Grover LRSA	0.00%	0.00%	52	76	79	3	3.95%
	116000-189165 Ravenwood LRSA	0.00%	0.00%	108	83	84	1	1.20%
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	78	114	116	2	1.75%
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.02%	446	427	443	16	3.75%
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.26%	29,789	32,068	32,737	669	2.09%
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	145	109	112	3	2.75%
	122000-189190 Gateway Contrib SA	0.00%	0.00%	7	20	21	1	5.00%
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.01%	223	211	216	5	2.37%
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	149	24	25	1	4.17%
	125000-189205 Paradise Valley	0.00%	0.00%	13	10	10	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.01%	13	139	141	2	1.44%
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.02%	547	482	493	11	2.28%
	131000-189220 Fire SA Taxes/Reserves	0.07%	14.11%	313,773	360,302	366,983	6,681	1.85%
	141000-189225 Rds & Drainage SA	0.07%	13.07%	269,647	333,552	339,738	6,186	1.85%
	142000-189230 Talus West LRSA	0.00%	0.02%	226	388	396	8	2.06%
	143000-189235 Upper O'Malley LRSA	0.00%	0.09%	3,212	2,174	2,303	129	5.93%
	144000-189240 Bear Valley LRSA	0.00%	0.01%	410	173	180	7	4.05%
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	930	1,122	1,171	49	4.37%
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	30	2	10	8	400.00%
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	-	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	100	11	11	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.10%	2,298	2,526	2,601	75	2.97%
	150000-189290 Homestead LRSA	0.00%	0.00%	60	10	10	-	-
	151000-189270 Police SA Taxes/Reserves	0.11%	20.65%	443,693	527,188	536,964	9,776	1.85%
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	520	529	10	(519)	(98.11%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.36%	69,201	85,748	87,338	1,590	1.85%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit		2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
	162000-189280	Parks (ERCRSA)	0.00%	0.65%	16,251	16,259	16,864	605	3.72%
	163000-189285	Bldg Safety SA Taxes/Reserves	0.00%	0.00%	-	143	10	(133)	(93.01%)
		Total	0.51%	100.00%	2,400,000	2,500,143	2,600,000	99,857	3.99%
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.								
	101000-122200	Real Estate Services	-	-	255,000	-	-	-	-
	101000-134600	Tax Billing	0.00%	0.99%	100	100	100	-	-
	101000-189110	Areawide Taxes/Reserves	0.00%	99.01%	10,000	10,000	10,000	-	-
		Total	0.00%	100.00%	265,100	10,100	10,100	-	-
401041	Foreclosed Prop-RES Recovery of Property Taxes - Foreclosed Prop - RES								
	101000-122200	Real Estate Services	0.03%	100.00%	-	255,000	159,780	(95,220)	(37.34%)
401060	Auto Tax AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles. Taxes in the five major funds are included in the Tax Limit Calculation (offsets property taxes $ for $).								
	101000-189110	Areawide Taxes/Reserves	1.23%	59.11%	6,559,224	6,268,992	6,239,969	(29,023)	(0.46%)
	131000-189220	Fire SA Taxes/Reserves	0.21%	10.24%	1,136,015	1,085,749	1,080,722	(5,027)	(0.46%)
	141000-189225	Rds & Drainage SA	0.28%	13.58%	1,506,934	1,440,256	1,433,588	(6,668)	(0.46%)
	151000-189270	Police SA Taxes/Reserves	0.28%	13.55%	1,503,873	1,437,330	1,430,676	(6,654)	(0.46%)
	161000-189275	Parks (APRSA) Taxes/Reserves	0.07%	3.53%	391,310	373,996	372,265	(1,731)	(0.46%)
		Total	2.08%	100.00%	11,097,356	10,606,323	10,557,220	(49,103)	(0.46%)
401060*	Auto Tax AS 28.10.431 refund from the State of fees collected in lieu of personal property tax on motor vehicles.								
	104000-189121	Chugiak Taxes & Reserves	0.00%	10.15%	20,578	19,667	19,576	(91)	(0.46%)
	105000-189125	Glen Alps Taxes/Reserves	0.00%	2.92%	5,913	5,651	5,625	(26)	(0.46%)
	106000-189130	Girdwood Taxes/Reserves	0.01%	14.58%	29,544	28,237	28,106	(131)	(0.46%)
	119000-189180	Eagle River RRSA Taxes/Res	0.03%	72.35%	146,609	140,122	139,473	(649)	(0.46%)
		Total	0.04%	100.00%	202,644	193,677	192,780	(897)	(0.46%)
401080	Tobacco Tax AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation (offsets property taxes $ for $).								
	101000-189110	Areawide Taxes/Reserves	4.07%	100.00%	22,000,000	21,200,000	20,700,000	(500,000)	(2.36%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
401090	P & I on Tobacco Tax Penalties and Interest on delinquent Tobacco Tax paid after the due date							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	11,000	13,000	13,000	-	-
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 (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	202,000	194,000	185,000	(9,000)	(4.64%)
401105	Marijuana Sales Tax AMC 12.50 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%. Included in Tax Cap Limitation starting 2019 (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.78%	100.00%	-	4,000,000	3,980,000	(20,000)	(0.50%)
401105*	Marijuana Sales Tax (Pre Cap) AMC 12.50 Sales tax on the retail sale of marijuana and marijuana products of 5%. Voter approved in 2016 through 2018 then included in Tax Cap Limitation starting in 2019.							
	101000-189110 Areawide Taxes/Reserves	-	-	3,500,000	-	-	-	-
401106	P & I on Marijuana Tax Penalties and interest on marijuana taxes paid after the due date.							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	3,000	8,000	8,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
401110	Room Tax AMC 12.20 revenue generated from 12% tax on room rentals of less than 30 days. Eight percent (8%) of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. Four percent (4%) of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance and operation of the new civic and convention center; and renovation, operation and maintenance of the existing Egan Civic and Convention Center.							
	101000-189110 Areawide Taxes/Reserves	2.44%	40.19%	10,634,239	11,408,803	12,423,176	1,014,373	8.89%
	141000-189225 Rds & Drainage SA	0.06%	1.00%	265,899	283,558	309,148	25,590	9.02%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.04%	0.67%	177,262	189,035	206,095	17,060	9.02%
	202010-123010 Room Tax-Convention Center	1.88%	30.89%	8,334,379	8,862,741	9,549,132	686,391	7.74%
	202020-123011 Operating Reserve Conv-CTR	1.66%	27.26%	7,177,818	7,611,352	8,426,951	815,599	10.72%
	Total	6.08%	100.00%	26,589,597	28,355,489	30,914,502	2,559,013	9.02%
401120	P & I on Room Tax Penalties and interest on taxes paid after the due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	44.58%	31,000	31,000	40,125	9,125	29.44%
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	23,330	23,330	13,290	(10,040)	(43.03%)
	202020-123011 Operating Reserve Conv-CTR	0.01%	40.65%	15,460	15,460	36,585	21,125	136.64%
	Total	0.02%	100.00%	69,790	69,790	90,000	20,210	28.96%
401130	Motor Vehicle Rental Tax AMC 12.45 eight percent of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	1.48%	100.00%	6,500,000	7,100,000	7,500,000	400,000	5.63%
401140	P & I on Motor Veh Rental Tax Penalties and interest on motor vehicle rental tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	34,000	34,000	34,000	-	-
401150	Fuel Excise Tax AMC 12.55 Revenue generated from $0.10/gallon fuel excise tax that will offset property taxes dollar for dollar, starting in 2018 and adjusted every five years based on the cumulative percent change in the Anchorage Consumer Price Index for All Urban Consumers (CPI-U) over the prior five year. Included in Tax Cap Limitation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	2.70%	100.00%	11,600,000	13,900,000	13,730,000	(170,000)	(1.22%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
401151	P & I on Fuel Excise Tax Penalties and interest on Fuel Excise Tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	35,000	41,000	11,000	(30,000)	(73.17%)
402010	MESA - ACDA Net Plt & 1.25% AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	483,900	731,680	731,680	-	-
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.							
	101000-189110 Areawide Taxes/Reserves	0.41%	100.00%	2,000,000	2,100,000	2,100,000	-	-
402030	Payment in Lieu of Tax SOA Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	200,000	212,000	212,000	-	-
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 (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	700,000	774,000	724,000	(50,000)	(6.46%)
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) Penalties and interest on assessments paid after the due date. (MOA/AWWU)							
	101000-722279 IGC PW-Unalloc	0.00%	11.54%	-	-	7,830	7,830	100.00%
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000	-	-
	Total	0.01%	100.00%	60,000	60,000	67,830	7,830	13.05%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
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	21,000	159,730	138,730	660.62%
404020	Taxicab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.08%	100.00%	452,703	423,664	414,050	(9,614)	(2.27%)
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%	12,400	12,400	11,020	(1,380)	(11.13%)
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	25,000	21,000	21,000	-	-
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	5,000	5,000	-	-
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.							
	101000-102000 Clerk	0.00%	3.46%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.10%	96.54%	438,500	72,500	502,150	429,650	592.62%
	Total	0.10%	100.00%	456,500	90,500	520,150	429,650	474.75%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
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)							
	101000-102008 Clerk-Marijuana License	0.01%	100.00%	46,200	34,000	34,000	-	-
404079	Small Cell Annual Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.00%	100.00%	-	-	12,000	12,000	100.00%
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	0.09%	19.81%	285,000	318,970	452,030	133,060	41.72%
	131000-342000 Fire Marshal	0.13%	28.30%	475,000	525,000	645,800	120,800	23.01%
	163000-192040 Plan Review	0.23%	51.90%	1,255,000	1,225,000	1,184,510	(40,490)	(3.31%)
	Total	0.45%	100.00%	2,015,000	2,068,970	2,282,340	213,370	10.31%
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	-	-	70,000	-	-	-	-
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	0.62%	100.00%	2,620,000	2,500,000	3,158,905	658,905	26.36%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
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	0.10%	100.00%	198,000	198,000	484,840	286,840	144.87%
404120	Mech/Gs/Plmbng Prmts Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Building Inspection	0.13%	100.00%	496,000	508,000	641,780	133,780	26.33%
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%	36.16%	18,000	18,780	19,600	820	4.37%
	163000-192030 Building Inspection	0.01%	63.84%	21,500	22,000	34,610	12,610	57.32%
	Total	0.01%	100.00%	39,500	40,780	54,210	13,430	32.93%
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%	875,000	1,005,080	1,030,000	24,920	2.48%
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.11%	100.00%	610,000	605,000	578,875	(26,125)	(4.32%)
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	18,000	6,000	9,580	3,580	59.67%
404170	Land Use Permits (Not HLB) Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	90,000	102,410	110,870	8,460	8.26%
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	7,650	7,650	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
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%	16.98%	40,000	40,000	60,000	20,000	50.00%
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	12.52%	42,500	44,220	44,220	-	-
	101000-192025 Code Abatement	0.02%	28.30%	110,000	109,200	100,000	(9,200)	(8.42%)
	101000-211000 AHD Director's Office	0.00%	0.01%	50	50	50	-	-
	101000-732400 Watershed Management	0.02%	35.38%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	0.06%	15,000	15,000	200	(14,800)	(98.67%)
	101000-788000 Safety	0.00%	6.51%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.23%	800	800	800	-	-
	Total	0.07%	100.00%	356,380	357,300	353,300	(4,000)	(1.12%)
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	5.44%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.05%	14.66%	278,548	278,548	278,548	-	-
	101000-789000 Signal Operations	0.20%	54.66%	1,038,484	1,038,484	1,038,484	-	-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	11,030	11,030	11,030	-	-
	141000-747000 Street Lighting	0.09%	24.66%	468,530	468,530	468,530	-	-
	Total	0.37%	100.00%	1,900,000	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	0.91%	100.00%	7,783,616	6,100,000	4,600,000	(1,500,000)	(24.59%)
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/Reserves	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	0.09%	58.54%	456,645	478,892	458,987	(19,905)	(4.16%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit		2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
	104000-189121	Chugiak Taxes & Reserves	0.00%	0.19%	1,452	1,523	1,460	(63)	(4.14%)
	105000-189125	Glen Alps Taxes/Reserves	0.00%	0.05%	408	428	410	(18)	(4.21%)
	106000-189130	Girdwood Taxes/Reserves	0.00%	0.26%	2,063	2,164	2,074	(90)	(4.16%)
	131000-189220	Fire SA Taxes/Reserves	0.02%	10.28%	80,160	84,065	80,571	(3,494)	(4.16%)
	141000-189225	Rds & Drainage SA	0.02%	13.49%	105,244	110,371	105,783	(4,588)	(4.16%)
	151000-189270	Police SA Taxes/Reserves	0.02%	13.67%	106,663	111,859	107,210	(4,649)	(4.16%)
	161000-189275	Parks (APRSA) Taxes/Reserves	0.01%	3.51%	27,365	28,698	27,505	(1,193)	(4.16%)
		Total	0.15%	100.00%	780,000	818,000	784,000	(34,000)	(4.16%)
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%	49,181	49,181	60,000	10,819	22.00%
405120	Build America Bonds (BABs) Subsidy A federal subsidy that helped states and local entities pursue needed capital projects to build infrastructure and create jobs. Federal reimbursement stopped as of October 1, 2019 due to the refunding of the 2010 Series A-2 BABS Bonds.								
	101000-121036	Debt Service - Fund 101	-	-	124,320	63,137	-	(63,137)	(100.00%)
	101000-353000	Emergency Medical Services	-	-	2,303	1,169	-	(1,169)	(100.00%)
	101000-611000	Transit Administration	-	-	2,234	1,134	-	(1,134)	(100.00%)
	131000-352000	Anchorage Fire & Rescue	-	-	67,387	34,223	-	(34,223)	(100.00%)
	141000-767100	Assess/Non-Assess Debt	-	-	998,624	507,155	-	(507,155)	(100.00%)
	161000-551000	Debt Service - Fund 161	-	-	71,370	36,246	-	(36,246)	(100.00%)
		Total	-	-	1,266,238	643,064	-	(643,064)	(100.00%)
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	0.02%	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	0.01%	100.00%	3,300	66,000	66,000	-	-

Revenue Distribution Detail

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406010	Land Use Permits-HLB Fees associated with the issuance of land use permits.								
	221000-122100	Heritage Land Bank	0.03%	100.00%	132,529	132,529	169,910	37,381	28.21%
406020	Inspections Fees for platting services and establishment of subdivisions.								
	101000-191000	Private Development	0.05%	51.85%	275,000	340,000	270,000	(70,000)	(20.59%)
	101000-722279	IGC PW-Unalloc	-	-	3,650	3,650	-	(3,650)	(100.00%)
	101000-732200	Survey	-	-	7,560	7,560	-	(7,560)	(100.00%)
	101000-732400	Watershed Management	0.05%	46.97%	244,610	244,610	244,610	-	-
	101000-787000	Signals	-	-	2,440	2,440	-	(2,440)	(100.00%)
	101000-788000	Safety	-	-	8,380	8,380	-	(8,380)	(100.00%)
	101000-789000	Signal Operations	-	-	5,080	5,080	-	(5,080)	(100.00%)
	141000-743000	Street Maintenance Operations	0.00%	1.18%	6,170	6,170	6,170	-	-
		Total	0.10%	100.00%	552,890	617,890	520,780	(97,110)	(15.72%)
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%	16.03%	4,000	8,290	5,000	(3,290)	(39.69%)
	101000-788000	Safety	0.01%	83.97%	25,000	26,200	26,200	-	-
		Total	0.01%	100.00%	29,000	34,490	31,200	(3,290)	(9.54%)
406050	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).								
	101000-190300	Zoning & Platting	0.07%	93.35%	336,375	350,765	350,765	-	-
	101000-732200	Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
		Total	0.07%	100.00%	361,375	375,765	375,765	-	-
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.								
	101000-190300	Zoning & Platting	0.09%	100.00%	420,000	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB Lease and rental income from Heritage Land Bank properties.								
	221000-122100	Heritage Land Bank	0.04%	100.00%	86,135	86,135	185,366	99,231	115.20%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit		2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land.								
	221000-122100	Heritage Land Bank	0.01%	100.00%	62,899	62,899	66,427	3,528	5.61%
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.								
	101000-190200	Physical Planning	0.00%	7.47%	500	500	500	-	-
	101000-190300	Zoning & Platting	0.00%	32.74%	2,000	2,190	2,190	-	-
	101000-613000	Customer Service	0.00%	59.79%	-	-	4,000	4,000	100.00%
	101000-613000	Marketing & Customer Service	-	-	4,000	4,000	-	(4,000)	(100.00%)
		Total	0.00%	100.00%	6,500	6,690	6,690	-	-
406120	Rezoning Inspections Fees charged for rezoning inspections.								
	101000-192020	Land Use Enforcement	0.01%	100.00%	42,500	62,450	61,000	(1,450)	(2.32%)
406130	Appraisal Appeal Fee Fees charged for appeals on assessed properties.								
	101000-135100	Property Appraisal	0.00%	100.00%	5,000	5,000	5,000	-	-
406160	Clinic Fees Revenue generated from Municipal owned clinic visits, treatment and immunizations services.								
	101000-245000	Disease Prevention & Control	-	-	188,880	-	-	-	-
	101000-246000	Community Health Nursing	0.04%	100.00%	-	188,880	188,880	-	-
		Total	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%	37.21%	535,000	601,950	605,000	3,050	0.51%
	101000-235000	Child Care Licensing	0.01%	2.28%	37,030	37,030	37,030	-	-
	101000-256000	Environmental Health Services	0.19%	60.52%	984,065	984,065	984,065	-	-
		Total	0.32%	100.00%	1,556,095	1,623,045	1,626,095	3,050	0.19%
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health.								
	101000-246000	Community Health Nursing	0.07%	100.00%	370,275	370,275	370,275	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit		2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.								
	101000-613000	Customer Service	0.05%	100.00%	-	-	260,000	260,000	100.00%
	101000-613000	Marketing & Customer Service	-	-	260,000	260,000	-	(260,000)	(100.00%)
		Total	0.05%	100.00%	260,000	260,000	260,000	-	-
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.								
	101000-613000	Marketing & Customer Service	-	-	135,000	135,000	-	(135,000)	(100.00%)
	101000-622000	Transit Operations	0.37%	100.00%	1,490,343	1,765,000	1,900,000	135,000	7.65%
		Total	0.37%	100.00%	1,625,343	1,900,000	1,900,000	-	-
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.								
	101000-622000	Transit Operations	0.30%	100.00%	1,409,157	1,509,500	1,509,500	-	-
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%	2.52%	3,500	3,500	3,500	-	-
	161000-550100	Parks & Recreation Admin	0.00%	3.59%	5,000	5,000	5,000	-	-
	161000-560200	Recreation Facilities	0.00%	0.07%	9,100	100	100	-	-
	161000-560300	Recreation Programs	0.00%	7.19%	160,750	10,000	10,000	-	-
	162000-555100	Eagle River/Chugiak Parks	0.02%	86.63%	120,500	120,500	120,500	-	-
		Total	0.03%	100.00%	298,850	139,100	139,100	-	-
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%	11.33%	70,000	70,000	70,000	-	-
	161000-560200	Recreation Facilities	0.09%	72.00%	320,000	444,750	444,750	-	-
	161000-560300	Recreation Programs	0.01%	6.15%	3,000	38,000	38,000	-	-
	162000-555000	Beach Lake Chalet	0.00%	1.30%	8,000	8,000	8,000	-	-
	162000-555100	Eagle River/Chugiak Parks	0.01%	9.23%	57,000	57,000	57,000	-	-
		Total	0.12%	100.00%	458,000	617,750	617,750	-	-
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	0.14%	74.33%	723,935	723,935	723,935	-	-
	162000-555200	Chugiak Pool	0.05%	25.67%	250,000	250,000	250,000	-	-
		Total	0.19%	100.00%	973,935	973,935	973,935	-	-

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406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.								
	106000-558000	Girdwood Parks & Rec	0.00%	3.55%	3,500	3,500	3,500	-	-
	161000-560200	Recreation Facilities	0.02%	96.45%	95,000	95,000	95,000	-	-
		Total	0.02%	100.00%	98,500	98,500	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	0.01%	8.35%	104,000	44,000	44,000	-	-
	161000-550600	Horticulture	0.01%	12.78%	67,320	67,320	67,320	-	-
	161000-550800	Community Work Service	-	-	15,000	-	-	-	-
	161000-560200	Recreation Facilities	0.08%	78.87%	323,590	415,590	415,590	-	-
	161000-560300	Recreation Programs	-	-	17,000	-	-	-	-
		Total	0.10%	100.00%	526,910	526,910	526,910	-	-
406340	Golf Fees								
	161000-560300	Recreation Programs	0.00%	100.00%	25,000	25,000	25,000	-	-
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.								
	101000-536400	Branch Libraries	0.00%	100.00%	-	500	500	-	-
	101000-537100	Library Adult Services	-	-	1,200	1,200	-	(1,200)	(100.00%)
		Total	0.00%	100.00%	1,200	1,700	500	(1,200)	(70.59%)
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.								
	101000-353000	Emergency Medical Services	2.48%	100.00%	9,639,926	9,250,000	12,583,333	3,333,333	36.04%
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	0.01%	100.00%	100,000	75,000	75,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
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	0.04%	100.00%	150,000	230,000	200,000	(30,000)	(13.04%)
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	125,000	218,000	143,200	(74,800)	(34.31%)
406440	Cemetery Fees Fees for burial, disinterment and grave use permits.							
	101000-271000 Anchorage Memorial Cemetery	0.06%	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%	4,200	4,400	4,000	(400)	(9.09%)
406490	DWI Impnd/Admin Fees							
	101000-115200 Criminal	0.05%	70.06%	245,020	245,020	245,020	-	-
	101000-142300 Reprographics	-	-	500	500	-	(500)	(100.00%)
	151000-462400 Patrol Staff	0.02%	29.94%	104,687	104,687	104,687	-	-
	Total	0.07%	100.00%	350,207	350,207	349,707	(500)	(0.14%)
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	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit		2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
406530	Incarceration Cost Recovery Recovery of expenses for incarceration.								
	151000-462400	Patrol Staff	0.05%	100.00%	210,000	359,000	249,000	(110,000)	(30.64%)
406540	Other Charges For Services								
	101000-122200	Real Estate Services	-	-	7,981	7,981	-	(7,981)	(100.00%)
406550	Address Fees Fees received from the public for specific street addresses.								
	101000-190400	GIS Addressing	0.00%	100.00%	25,000	26,230	23,500	(2,730)	(10.41%)
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%	6.04%	40,000	40,000	40,000	-	-
	161000-560200	Recreation Facilities	0.00%	0.08%	500	500	500	-	-
	161000-560400	Aquatics	0.05%	37.72%	250,000	250,000	250,000	-	-
	164000-131300	Public Finance and Investment	0.07%	56.17%	416,000	372,296	372,296	-	-
		Total	0.13%	100.00%	706,500	662,796	662,796	-	-
406570	Micro-Fiche Fees								
	101000-135100	Property Appraisal	0.00%	100.00%	2,000	2,000	100	(1,900)	(95.00%)
406580	Copier Fees Revenue generated from coin operated copiers Municipal wide.								
	101000-102000	Clerk	0.00%	0.28%	300	300	100	(200)	(66.67%)
	101000-135100	Property Appraisal	0.00%	0.28%	680	680	100	(580)	(85.29%)
	101000-187100	Benefits	0.00%	0.42%	150	150	150	-	-
	101000-190200	Physical Planning	0.00%	1.69%	600	600	600	-	-
	101000-535500	Library Administration	0.00%	28.21%	-	10,000	10,000	-	-
	101000-536400	Branch Libraries	0.00%	25.39%	9,000	9,000	9,000	-	-
	101000-537100	Library Adult Services	0.00%	18.34%	15,000	14,500	6,500	(8,000)	(55.17%)
	163000-192030	Building Inspection	0.00%	25.39%	8,000	8,500	9,000	500	5.88%
		Total	0.01%	100.00%	33,730	43,730	35,450	(8,280)	(18.93%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
406600	Late Fees Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	10,000	10,000	8,000	(2,000)	(20.00%)
406610	Computer Time Fees							
	101000-132300 Payroll	0.00%	50.00%	1,000	1,000	100	(900)	(90.00%)
	101000-135100 Property Appraisal	0.00%	50.00%	100	100	100	-	-
	Total	0.00%	100.00%	1,100	1,100	200	(900)	(81.82%)
406620	Reimbursed Cost-ER Reimbursement for various products and services Municipal-wide, including legal transcripts and tapes, Police accident reports, and tax billing information.							
	101000-187100 Benefits	0.02%	100.00%	121,300	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll							
	101000-132300 Payroll	0.00%	100.00%	-	-	4,000	4,000	100.00%
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	800	800	50	(750)	(93.75%)
	101000-105000 Equal Rights Commission	-	-	3,100	3,100	-	(3,100)	(100.00%)
	101000-115100 Civil Law	0.00%	0.45%	10,000	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.22%	10,000	10,000	5,000	(5,000)	(50.00%)
	101000-115400 Muni Attorney Administration	0.01%	2.31%	11,320	51,320	51,320	-	-
	101000-115450 Indigent Defense	0.05%	10.43%	250,000	382,000	232,000	(150,000)	(39.27%)
	101000-121031 Egan Center/Tourism	-	-	15,170	15,170	-	(15,170)	(100.00%)
	101000-122200 Real Estate Services	0.00%	0.67%	15,000	15,000	15,000	-	-
	101000-132200 Central Accounting	0.00%	0.31%	-	-	7,000	7,000	100.00%
	101000-132300 Payroll	-	-	3,000	3,000	-	(3,000)	(100.00%)
	101000-134200 Revenue Management	0.08%	19.02%	413,420	697,533	423,000	(274,533)	(39.36%)
	101000-134600 Tax Billing	0.00%	0.08%	1,800	1,800	1,800	-	-
	101000-135100 Property Appraisal	0.00%	0.04%	-	-	1,000	1,000	100.00%
	101000-138100 Purchasing Services	0.05%	11.47%	105,000	255,000	255,000	-	-
	101000-142300 Reprographics	-	-	5,000	5,000	-	(5,000)	(100.00%)
	101000-184500 Employment	0.00%	0.02%	-	-	400	400	100.00%
	101000-191000 Private Development	0.00%	0.90%	25,000	25,000	20,000	(5,000)	(20.00%)
	101000-710500 Facility Maintenance	0.00%	0.00%	100	100	100	-	-
	101000-722100 Public Art	0.00%	0.45%	20,000	20,000	10,000	(10,000)	(50.00%)
	101000-774000 Communications	0.00%	0.09%	2,000	2,000	2,000	-	-
	101000-789000 Signal Operations	0.01%	3.15%	70,000	70,000	70,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	1.12%	25,000	25,000	25,000	-	-
	141000-747000 Street Lighting	0.00%	0.09%	-	2,000	2,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit		2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
	151000-411100	Chief of Police	0.02%	4.37%	97,155	97,155	97,155	-	-
	151000-460500	Reimbursed Costs	0.06%	13.49%	300,000	300,000	300,000	-	-
	151000-462200	Special Assignments	0.01%	1.91%	42,500	42,500	42,500	-	-
	151000-462400	Patrol Staff	0.00%	0.11%	2,400	2,400	2,400	-	-
	151000-473400	Vice	0.00%	0.48%	10,600	10,600	10,600	-	-
	151000-483100	Crime Lab	0.00%	0.32%	7,100	7,100	7,100	-	-
	151000-483300	Police Property & Evidence	0.00%	0.08%	1,800	1,800	1,800	-	-
	151000-484200	Police Records	0.02%	4.72%	105,000	105,000	105,000	-	-
	162000-555100	Eagle River/Chugiak Parks	0.01%	1.17%	26,002	26,002	26,002	-	-
	164000-131300	Public Finance and Investment	0.10%	22.51%	402,018	500,660	500,660	-	-
		Total	0.44%	100.00%	1,980,285	2,687,040	2,223,887	(463,153)	(17.24%)
406640	Parking Garages & Lots								
	101000-122200	Real Estate Services	0.00%	60.09%	50,171	50,171	25,000	(25,171)	(50.17%)
	101000-189110	Areawide Taxes/Reserves	0.00%	39.91%	16,601	16,601	16,601	-	-
		Total	0.01%	100.00%	66,772	66,772	41,601	(25,171)	(37.70%)
406660	Lost Book Reimbursement Reimbursement for lost books and library materials.								
	101000-536400	Branch Libraries	0.00%	13.33%	2,000	2,000	2,000	-	-
	101000-537200	Library Circulation	0.00%	86.67%	23,000	23,000	13,000	(10,000)	(43.48%)
		Total	0.00%	100.00%	25,000	25,000	15,000	(10,000)	(40.00%)
406672	Passport Fees US Passport Processing Fees								
	101000-536400	Branch Libraries	0.00%	31.03%	-	500	4,500	4,000	800.00%
	101000-537100	Library Adult Services	-	-	-	500	-	(500)	(100.00%)
	101000-537200	Library Circulation	0.00%	68.97%	-	1,000	10,000	9,000	900.00%
		Total	0.00%	100.00%	-	2,000	14,500	12,500	625.00%
407010	SOA Traffic Court Fines Revenue received from the court system for violations of municipal codes.								
	101000-467100	Highway Patrol	0.05%	9.85%	250,000	250,000	250,000	-	-
	151000-462400	Patrol Staff	0.45%	90.15%	1,370,000	2,348,000	2,288,000	(60,000)	(2.56%)
		Total	0.50%	100.00%	1,620,000	2,598,000	2,538,000	(60,000)	(2.31%)
407020	SOA Trial Court Fines								
	151000-462400	Patrol Staff	0.39%	100.00%	1,810,000	2,832,000	1,962,000	(870,000)	(30.72%)
407030	Library Fines Revenue generated from fines on overdue books and materials.								
	101000-536400	Branch Libraries	-	-	43,000	42,000	-	(42,000)	(100.00%)
	101000-537200	Library Circulation	-	-	58,500	57,500	-	(57,500)	(100.00%)
		Total	-	-	101,500	99,500	-	(99,500)	(100.00%)

Revenue Distribution Detail

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407040	APD Counter Fines							
	151000-462400 Patrol Staff	0.37%	100.00%	1,173,008	1,403,647	1,863,647	460,000	32.77%
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%	0.30%	5,000	1,000	1,000	-	-
	101000-192020 Land Use Enforcement	0.00%	2.97%	-	8,000	10,000	2,000	25.00%
	101000-192080 Right-of-Way	0.00%	0.30%	-	1,000	1,000	-	-
	101000-225000 Animal Care & Control	0.01%	12.84%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.06%	83.30%	280,656	280,656	280,656	-	-
	Total	0.07%	100.00%	329,906	334,906	336,906	2,000	0.60%
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	0.01%	100.00%	120,000	120,000	50,000	(70,000)	(58.33%)
407070	Zoning Enforcement Fines							
	101000-192020 Land Use Enforcement	-	-	8,000	-	-	-	-
	101000-192080 Right-of-Way	-	-	1,000	-	-	-	-
	Total	-	-	9,000	-	-	-	-
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	-	-

Revenue Distribution Detail

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408060	Other Collection Revenues								
	101000-323000	AFD Communications	0.03%	100.00%	170,000	170,000	170,000	-	-
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	100	(1,400)	(93.33%)
408390	Insurance Recoveries								
	141000-743000	Street Maintenance Operations	0.00%	16.95%	11,500	11,500	11,500	-	-
	141000-747000	Street Lighting	0.01%	83.05%	58,340	56,340	56,340	-	-
		Total	0.01%	100.00%	69,840	67,840	67,840	-	-
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	0.04%	100.00%	150,000	283,000	213,000	(70,000)	(24.73%)
408405	Lease & Rental Revenue Lease and rental income from meeting and training rooms and Municipal land leases.								
	101000-122200	Real Estate Services	0.07%	82.67%	380,050	380,050	368,420	(11,630)	(3.06%)
	101000-710500	Facility Maintenance	-	-	113,949	113,949	-	(113,949)	(100.00%)
	106000-746000	Street Maint Girdwood	0.00%	1.35%	9,000	6,000	6,000	-	-
	131000-352000	Anchorage Fire & Rescue	0.00%	3.27%	-	-	14,587	14,587	100.00%
	131000-360000	AFD Training Center	0.00%	5.61%	55,000	25,000	25,000	-	-
	161000-550400	Park Property Management	0.00%	2.25%	-	-	10,032	10,032	100.00%
	162000-555100	Eagle River/Chugiak Parks	0.00%	4.85%	21,600	21,600	21,600	-	-
		Total	0.09%	100.00%	579,599	546,599	445,639	(100,960)	(18.47%)
408420	Building Rental Library auditorium and meeting room rental fees.								
	101000-535500	Library Administration	0.02%	100.00%	149,140	139,140	100,000	(39,140)	(28.13%)
	101000-536400	Branch Libraries	-	-	3,000	3,000	-	(3,000)	(100.00%)
		Total	0.02%	100.00%	152,140	142,140	100,000	(42,140)	(29.65%)
408430	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.								
	101000-121033	Sullivan Arena	0.00%	100.00%	30,000	30,000	10,000	(20,000)	(66.67%)

Revenue Distribution Detail

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408440	ACPA Loan Surcharge $1 surcharge on PAC event tickets.							
	301000-121035 PAC Revenue Bond	0.06%	100.00%	297,200	302,000	286,000	(16,000)	(5.30%)
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Clerk	0.00%	90.91%	1,000	1,000	1,000	-	-
	163000-192030 Building Inspection	0.00%	9.09%	200	100	100	-	-
	Total	0.00%	100.00%	1,200	1,100	1,100	-	-
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	500	(4,000)	(88.89%)
408580	Miscellaneous Revenues							
	101000-102000 Clerk	0.00%	0.03%	-	-	500	500	100.00%
	101000-138100 Purchasing Services	0.04%	11.19%	160,000	210,000	210,000	-	-
	101000-191000 Private Development	0.00%	0.11%	-	-	2,000	2,000	100.00%
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.09%	1,600	1,600	1,600	-	-
	151000-462400 Patrol Staff	0.01%	3.16%	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	0.00%	1.33%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.79%	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	0.30%	80.76%	1,570,000	1,515,062	1,515,062	-	-
	Total	0.37%	100.00%	1,878,350	1,873,412	1,875,912	2,500	0.13%
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	134,638	136,489	139,331	2,842	2.08%
440010	GCP CshPool ST-Int(MOA/ML&P) Accrued interest earned on investments throughout the Municipality.(MOA/ML&P)							
	101000-189110 Areawide Taxes/Reserves	0.11%	43.41%	888,060	1,357,000	567,000	(790,000)	(58.22%)
	104000-189121 Chugiak Taxes & Reserves	0.01%	2.68%	26,160	59,000	35,000	(24,000)	(40.68%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.46%	4,146	10,000	6,000	(4,000)	(40.00%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	1.61%	20,814	37,000	21,000	(16,000)	(43.24%)
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.46%	4,954	11,000	6,000	(5,000)	(45.45%)
	112000-189145 Campbell Airstrip LRSA	0.00%	0.31%	3,487	7,000	4,000	(3,000)	(42.86%)
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.31%	5,522	8,000	4,000	(4,000)	(50.00%)
	114000-189155 Skyranch LRSA	0.00%	0.15%	2,093	3,000	2,000	(1,000)	(33.33%)

Revenue Distribution Detail

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	115000-189160	Upper Grover LRSA	0.00%	0.00%	725	1,000	10	(990)	(99.00%)
	116000-189165	Ravenwood LRSA	0.00%	0.08%	1,396	2,000	1,000	(1,000)	(50.00%)
	117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.08%	1,306	3,000	1,000	(2,000)	(66.67%)
	118000-189175	Mt Park/Robin Hill LRSA	0.00%	0.23%	2,717	6,000	3,000	(3,000)	(50.00%)
	119000-189180	Eagle River RRSA Taxes/Res	0.00%	0.08%	37,044	7,000	1,000	(6,000)	(85.71%)
	121000-189185	Eaglewood Contrib SA	0.00%	0.00%	672	1,000	10	(990)	(99.00%)
	122000-189190	Gateway Contrib SA	0.00%	0.00%	16	10	10	-	-
	123000-189195	Lakehill LRSA Taxes/Reserves	0.00%	0.15%	2,913	5,000	2,000	(3,000)	(60.00%)
	124000-189200	Totem LRSA Taxes Reserves	0.00%	0.08%	926	2,000	1,000	(1,000)	(50.00%)
	125000-189205	Paradise Valley	0.00%	0.00%	364	500	10	(490)	(98.00%)
	126000-189210	SRW Homeowners LRSA	0.00%	0.08%	1,143	2,000	1,000	(1,000)	(50.00%)
	129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.84%	13,125	20,000	11,000	(9,000)	(45.00%)
	131000-189220	Fire SA Taxes/Reserves	0.03%	9.80%	222,924	341,000	128,000	(213,000)	(62.46%)
	141000-189225	Rds & Drainage SA	0.04%	14.47%	291,605	284,000	189,000	(95,000)	(33.45%)
	142000-189230	Talus West LRSA	0.00%	0.77%	11,285	17,000	10,000	(7,000)	(41.18%)
	143000-189235	Upper O'Malley LRSA	0.00%	0.54%	9,019	15,000	7,000	(8,000)	(53.33%)
	144000-189240	Bear Valley LRSA	0.00%	0.00%	557	1,000	10	(990)	(99.00%)
	145000-189245	Rabbit Creek LRSA	0.00%	0.08%	1,666	3,000	1,000	(2,000)	(66.67%)
	146000-189250	Villages Scenic LRSA	0.00%	0.00%	1,053	1,000	10	(990)	(99.00%)
	147000-189255	Sequoia Estates LRSA	0.00%	0.15%	1,687	3,000	2,000	(1,000)	(33.33%)
	148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.46%	5,880	11,000	6,000	(5,000)	(45.45%)
	149000-189265	So Goldenview LRSA	0.00%	1.07%	11,869	24,000	14,000	(10,000)	(41.67%)
	150000-189290	Homestead LRSA	0.00%	0.00%	144	1,000	10	(990)	(99.00%)
	151000-189270	Police SA Taxes/Reserves	0.03%	10.03%	268,372	246,000	131,000	(115,000)	(46.75%)
	152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	-	1,000	10	(990)	(99.00%)
	161000-189275	Parks (APRSA) Taxes/Reserves	0.02%	6.05%	78,927	89,000	79,000	(10,000)	(11.24%)
	162000-189280	Parks (ERCRSA)	0.02%	6.66%	76,905	152,000	87,000	(65,000)	(42.76%)
	163000-189285	Bldg Safety SA Taxes/Reserves	(0.02%)	(8.35%)	(43,457)	(155,000)	(109,000)	46,000	(29.68%)
	164000-131300	Public Finance and Investment	0.01%	2.91%	41,185	75,000	38,000	(37,000)	(49.33%)
	202010-123010	Room Tax-Convention Center	0.01%	5.36%	-	132,000	70,000	(62,000)	(46.97%)
	202020-123011	Operating Reserve Conv-CTR	0.02%	6.66%	-	12,000	87,000	75,000	625.00%
	221000-122100	Heritage Land Bank	0.01%	4.98%	80,634	35,000	65,000	30,000	85.71%
	221000-122150	Land Trust Reserves	-	-	50,855	-	-	-	-
	301000-121035	PAC Revenue Bond	0.00%	1.07%	-	-	14,000	14,000	100.00%
	602000-124800	Self Insurance	0.04%	14.09%	240,398	100,000	184,000	84,000	84.00%
	607000-144000	Fixed Assets	(0.07%)	(27.79%)	-	(500,000)	(363,000)	137,000	(27.40%)
		Total	0.26%	100.00%	2,369,091	2,429,510	1,306,080	(1,123,430)	(46.24%)
440030	TANS Interest Earnings Interest earnings on Tax Anticipation Notices (TANS). Through 2017, budget and actuals were recorded in account 440040 - Other Short-Term Interest.								
	101000-189110	Areawide Taxes/Reserves	0.14%	64.79%	515,029	848,000	692,000	(156,000)	(18.40%)
	131000-189220	Fire SA Taxes/Reserves	0.02%	8.52%	84,557	186,000	91,000	(95,000)	(51.08%)
	141000-189225	Rds & Drainage SA	0.01%	5.52%	30,748	203,000	59,000	(144,000)	(70.94%)
	151000-189270	Police SA Taxes/Reserves	0.04%	19.66%	138,366	424,000	210,000	(214,000)	(50.47%)
	161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	1.50%	-	33,000	16,000	(17,000)	(51.52%)
		Total	0.21%	100.00%	768,700	1,694,000	1,068,000	(626,000)	(36.95%)

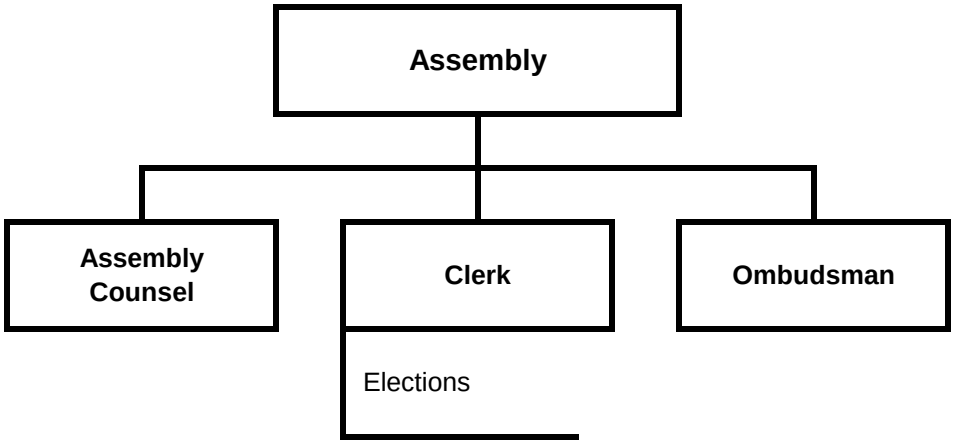
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
440040	Other Short-Term Interest Interest earned on other revenues than cash-pool deposits. Through 2017, TANS interest earned budget and actuals were recorded in account 440040 - Other Short-Term Interest but are recorded in 440030 - TANS Interest Earnings beginning in 2018.							
	101000-189110 Areawide Taxes/Reserves	0.00%	12.57%	24,000	24,000	24,000	-	-
	221000-122100 Heritage Land Bank	0.01%	14.14%	-	27,000	27,000	-	-
	602000-124800 Self Insurance	0.03%	73.30%	15,000	140,000	140,000	-	-
	Total	0.04%	100.00%	39,000	191,000	191,000	-	-
450010	Contributions from Other Funds Contributions received from other municipal funds.							
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	12.21%	96,550	96,550	96,550	-	-
	202010-123010 Room Tax-Convention Center	0.14%	87.79%	605,618	625,215	694,445	69,230	11.07%
	Total	0.16%	100.00%	702,168	721,765	790,995	69,230	9.59%
450040	Contribution from MOA Trust Fund AMC 6.50.060 Contributions from the MOA Trust Fund							
	101000-189110 Areawide Taxes/Reserves	2.01%	100.00%	6,300,000	6,500,000	10,210,107	3,710,107	57.08%
450060	MUSA/MESA AMC 26.10.025 (AWWU, ML&P, SWS) Revenue from Municipal Utility Service Assessment (MUSA); AMC 11.50.280 (Port) and AMC 11.60.205 (Merrill Field) 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 (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	5.56%	100.00%	25,776,673	26,930,459	28,273,452	1,342,993	4.99%
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 (offsets property taxes $ for $).							
	101000-189110 Areawide Taxes/Reserves	0.03%	100.00%	437,523	448,095	154,071	(294,024)	(65.62%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2020 % of Total	2020 Approved Distr.	2018 Revised Budget	2019 Revised Budget	2020 Approved Budget	20 v 19 $ Chg	20 v 19 % Chg
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	0.65%	100.00%	2,440,022	843,800	3,296,286	2,452,486	290.65%
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	0.05%	100.00%	275,000	275,000	275,000	-	-
	Local, State and Federal Revenues Total	**100.00%**		**482,598,381**	**493,597,916**	**508,197,326**	**14,599,410**	**2.96%**

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 serving under the Assembly division: **the 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; (4) accurately managing the records created as a function of the Clerk's Office, including agendas, minutes, approved ordinances and resolutions, and other documents; and (5) providing budgetary assistance to the Assembly by conducting research and providing analyses of municipal budgetary/financial issues.

Municipal Clerk Division Services

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

Ombudsman

Description

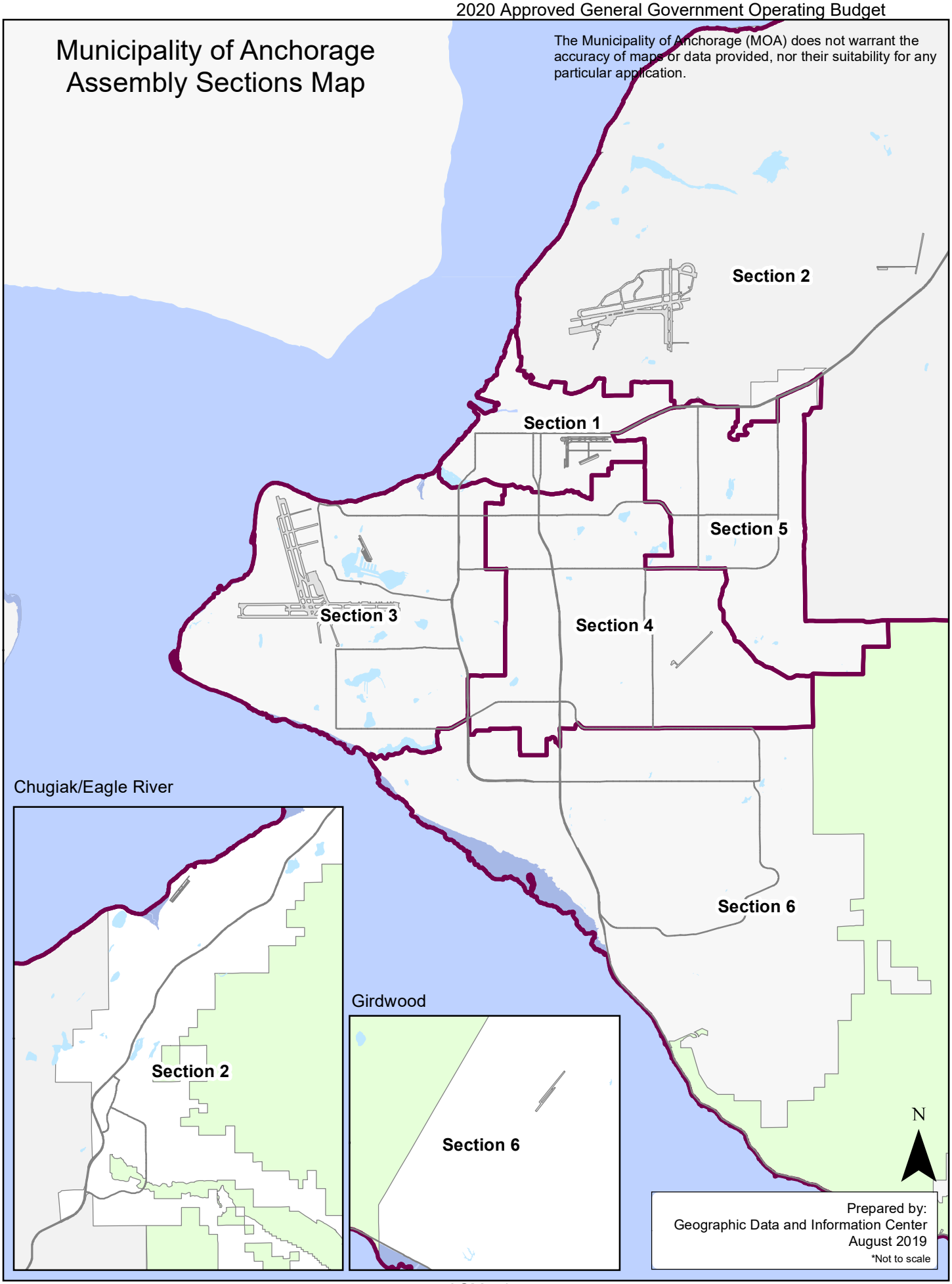
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and Anchorage School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

Ombudsman Division Services

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

Municipality of Anchorage Assembly Sections Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Assembly
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
ASM Assembly	1,054,884	1,137,987	1,393,521	22.45%
ASM Municipal Clerk	2,641,566	2,798,796	2,853,450	1.95%
ASM Ombudsman	233,094	285,680	299,230	4.74%
Direct Cost Total	**3,929,545**	**4,222,463**	**4,546,201**	**7.67%**
Intragovernmental Charges				
Charges by/to Other Departments	879,540	724,909	766,379	5.72%
Function Cost Total	**4,809,084**	**4,947,372**	**5,312,580**	**7.38%**
Program Generated Revenue	(54,159)	(54,100)	(53,650)	(0.83%)
Net Cost Total	**4,754,926**	**4,893,272**	**5,258,930**	**7.47%**
Direct Cost by Category				
Salaries and Benefits	2,087,913	2,313,890	2,412,687	4.27%
Supplies	33,620	11,722	11,722	-
Travel	19,024	28,040	28,040	-
Contractual/OtherServices	1,767,402	1,868,811	2,093,752	12.04%
Debt Service	-	-	-	-
Equipment, Furnishings	21,586	-	-	-
Direct Cost Total	**3,929,545**	**4,222,463**	**4,546,201**	**7.67%**
Position Summary as Budgeted				
Full-Time	25	25	25	-
Part-Time	1	1	1	-
Position Total	**26**	**26**	**26**	**-**

Assembly
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	4,222,463	25	1	-
2019 One-Time Requirements				
- Remove 2019 1Q - ONE-TIME - Area plan updates for Girdwood and South Addition	(30,000)	-	-	-
- Remove 2019 1Q - ONE-TIME - Insurance for the Federation of Community Councils	(10,000)	-	-	-
- Remove 2019 1Q - ONE-TIME - Anchorage Art Way initiative funding	(5,000)	-	-	-
Transfers by/to Other Departments				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	98,797	-	-	-
- Lease increase for Vote-by-Mail facility	12,263	-	-	-
- Contractual increase for annual audit	13,506	-	-	-
2020 Continuation Level	**4,302,029**	**25**	**1**	**-**
Transfers by/to Other Departments				
- None	-	-	-	-
2020 Proposed Budget Changes				
- Interpreter Services	15,000	-	-	-
2020 S Version Budget Changes				
- Departmental labor and non-labor adjustments	229,172	-	-	-
2020 Approved Budget	**4,546,201**	**25**	**1**	**-**

Assembly
Division Summary
ASM Assembly

(Fund Center # 101000, 101500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	700,091	729,588	785,950	7.73%
Supplies	1,776	2,722	2,722	-
Travel	9,638	19,790	19,790	-
Contractual/Other Services	343,258	385,887	585,059	51.61%
Equipment, Furnishings	122	-	-	-
Manageable Direct Cost Total	**1,054,884**	**1,137,987**	**1,393,521**	**22.45%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,054,884**	**1,137,987**	**1,393,521**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	754,883	760,089	785,480	3.34%
Function Cost Total	**1,809,767**	**1,898,076**	**2,179,001**	**14.80%**
Net Cost Total	**1,809,767**	**1,898,076**	**2,179,001**	**14.80%**
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	**13**	**13**	**13**	**-**

Assembly
Division Detail
ASM Assembly

(Fund Center # 101000, 101500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	700,091	729,588	785,950	7.73%
Supplies	1,776	2,722	2,722	-
Travel	9,638	19,790	19,790	-
Contractual/Other Services	343,258	385,887	585,059	51.61%
Equipment, Furnishings	122	-	-	-
Manageable Direct Cost Total	**1,054,884**	**1,137,987**	**1,393,521**	**22.45%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,054,884**	**1,137,987**	**1,393,521**	**22.45%**
Intragovernmental Charges				
Charges by/to Other Departments	754,883	760,089	785,480	3.34%
Net Cost				
Direct Cost Total	1,054,884	1,137,987	1,393,521	22.45%
Charges by/to Other Departments Total	754,883	760,089	785,480	3.34%
Net Cost Total	**1,809,767**	**1,898,076**	**2,179,001**	**14.80%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chairman	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	10	-	10	-	10	-
Position Detail as Budgeted Total	**13**	**-**	**13**	**-**	**13**	**-**

Assembly
Division Summary
ASM Municipal Clerk

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,166,325	1,304,448	1,333,333	2.21%
Supplies	31,685	8,500	8,500	-
Travel	6,767	8,250	8,250	-
Contractual/Other Services	1,415,326	1,477,598	1,503,367	1.74%
Equipment, Furnishings	21,464	-	-	-
Manageable Direct Cost Total	**2,641,566**	**2,798,796**	**2,853,450**	**1.95%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,641,566**	**2,798,796**	**2,853,450**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	251,280	128,873	153,199	18.88%
Function Cost Total	**2,892,846**	**2,927,669**	**3,006,649**	**2.70%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	54,159	54,100	53,650	(0.83%)
Program Generated Revenue Total	**54,159**	**54,100**	**53,650**	**(0.83%)**
Net Cost Total	**2,838,687**	**2,873,569**	**2,952,999**	**2.76%**
Position Summary as Budgeted				
Full-Time	10	10	10	-
Position Total	**10**	**10**	**10**	**-**

Assembly
Division Detail
ASM Municipal Clerk

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,166,325	1,304,448	1,333,333	2.21%
Supplies	31,685	8,500	8,500	-
Travel	6,767	8,250	8,250	-
Contractual/Other Services	1,415,326	1,477,598	1,503,367	1.74%
Equipment, Furnishings	21,464	-	-	-
Manageable Direct Cost Total	**2,641,566**	**2,798,796**	**2,853,450**	**1.95%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,641,566**	**2,798,796**	**2,853,450**	**1.95%**
Intragovernmental Charges				
Charges by/to Other Departments	251,280	128,873	153,199	18.88%
Program Generated Revenue				
404040 - Chauffeur Licenses-Biannual	50	-	-	-
404060 - Local Business Licenses	18,245	18,000	18,000	-
404075 - Marijuana Licensing Fees	31,900	34,000	34,000	-
406580 - Copier Fees	40	300	100	(66.67%)
406625 - Reimbursed Cost-NonGrant Funded	-	800	50	(93.75%)
408380 - Prior Year Expense Recovery	162	-	-	-
408560 - Appeal Receipts	3,297	1,000	1,000	-
408580 - Miscellaneous Revenues	465	-	500	100.00%
Program Generated Revenue Total	**54,159**	**54,100**	**53,650**	**(0.83%)**
Net Cost				
Direct Cost Total	2,641,566	2,798,796	2,853,450	1.95%
Charges by/to Other Departments Total	251,280	128,873	153,199	18.88%
Program Generated Revenue Total	(54,159)	(54,100)	(53,650)	(0.83%)
Net Cost Total	**2,838,687**	**2,873,569**	**2,952,999**	**2.76%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	5	-	5	-	5	-
Assembly Budget/Prog Analyst	1	-	-	-	-	-
Deputy Municipal Clerk	2	-	3	-	3	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	**10**	**-**	**10**	**-**	**10**	**-**

Assembly
Division Summary
ASM Ombudsman

(Fund Center # 103079, 103000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	221,497	279,854	293,404	4.84%
Supplies	159	500	500	-
Travel	2,619	-	-	-
Contractual/Other Services	8,819	5,326	5,326	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**233,094**	**285,680**	**299,230**	**4.74%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**233,094**	**285,680**	**299,230**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(126,623)	(164,053)	(172,300)	5.03%
Function Cost Total	**106,471**	**121,627**	**126,930**	**4.36%**
Net Cost Total	**106,471**	**121,627**	**126,930**	**4.36%**
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)

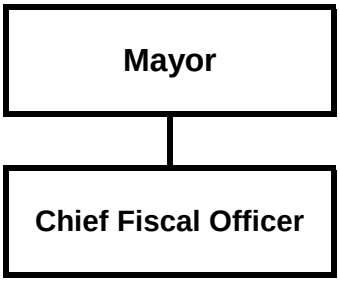
	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	221,497	279,854	293,404	4.84%
Supplies	159	500	500	-
Travel	2,619	-	-	-
Contractual/Other Services	8,819	5,326	5,326	-
Manageable Direct Cost Total	**233,094**	**285,680**	**299,230**	**4.74%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**233,094**	**285,680**	**299,230**	**4.74%**
Intragovernmental Charges				
Charges by/to Other Departments	(126,623)	(164,053)	(172,300)	5.03%
Net Cost				
Direct Cost Total	233,094	285,680	299,230	4.74%
Charges by/to Other Departments Total	(126,623)	(164,053)	(172,300)	5.03%
Net Cost Total	**106,471**	**121,627**	**126,930**	**4.36%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	1	-	1	-	1	-
Deputy Ombudsman	-	1	-	1	-	1
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
        - Treasury
        - Public Finance & Investments
        - Property Appraisal
        - Controller
    - Purchasing Department
    - 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. The Program was created after the Municipality was awarded a federal allocation of $13.2 million from the State Small Business Credit Initiative (SSBCI). The Program provides funding to early-stage high-growth businesses that show significant economic potential either through direct investment in Anchorage-based businesses or by taking a partnership interest in locally-focused angel or venture capital funds.

Chief Fiscal Officer
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
CFO Administration	1,713,098	462,203	467,391	1.12%
Direct Cost Total	**1,713,098**	**462,203**	**467,391**	**1.12%**
Intragovernmental Charges				
Charges by/to Other Departments	(392,395)	(462,203)	(467,391)	1.12%
Function Cost Total	**1,320,703**	**-**	**-**	**-**
Program Generated Revenue	(3,804,921)	-	-	-
Net Cost Total	**(2,484,219)**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	311,819	315,986	321,174	1.64%
Supplies	728	2,952	2,952	-
Travel	5,192	5,000	5,000	-
Contractual/OtherServices	1,191,727	138,265	138,265	-
Debt Service	203,631	-	-	-
Direct Cost Total	**1,713,098**	**462,203**	**467,391**	**1.12%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	**2**	**2**	**2**	**-**

Chief Fiscal Officer
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	462,203	2	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	5,188	-	-	-
2020 Continuation Level	**467,391**	**2**	**-**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**467,391**	**2**	**-**	**-**

Chief Fiscal Officer
Division Summary
CFO Administration

(Fund Center # 137079, 137000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	311,819	315,986	321,174	1.64%
Supplies	728	2,952	2,952	-
Travel	5,192	5,000	5,000	-
Contractual/Other Services	1,191,727	138,265	138,265	-
Manageable Direct Cost Total	**1,509,467**	**462,203**	**467,391**	**1.12%**
Debt Service	203,631	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**203,631**	**-**	**-**	**-**
Direct Cost Total	**1,713,098**	**462,203**	**467,391**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(392,395)	(462,203)	(467,391)	1.12%
Function Cost Total	**1,320,703**	**-**	**-**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,804,921	-	-	-
Program Generated Revenue Total	**3,804,921**	**-**	**-**	**-**
Net Cost Total	**(2,484,219)**	**-**	**-**	**-**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	311,819	315,986	321,174	1.64%
Supplies	728	2,952	2,952	-
Travel	5,192	5,000	5,000	-
Contractual/Other Services	1,191,727	138,265	138,265	-
Manageable Direct Cost Total	**1,509,467**	**462,203**	**467,391**	**1.12%**
Debt Service	203,631	-	-	-
Non-Manageable Direct Cost Total	**203,631**	**-**	**-**	**-**
Direct Cost Total	**1,713,098**	**462,203**	**467,391**	**1.12%**
Intragovernmental Charges				
Charges by/to Other Departments	(392,395)	(462,203)	(467,391)	1.12%
Program Generated Revenue				
439045 - Int Earned RstrFunds	4,921	-	-	-
460010 - Bond Sale Proceeds	3,800,000	-	-	-
Program Generated Revenue Total	**3,804,921**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,713,098	462,203	467,391	1.12%
Charges by/to Other Departments Total	(392,395)	(462,203)	(467,391)	1.12%
Program Generated Revenue Total	(3,804,921)	-	-	-
Net Cost Total	**(2,484,219)**	**-**	**-**	**-**

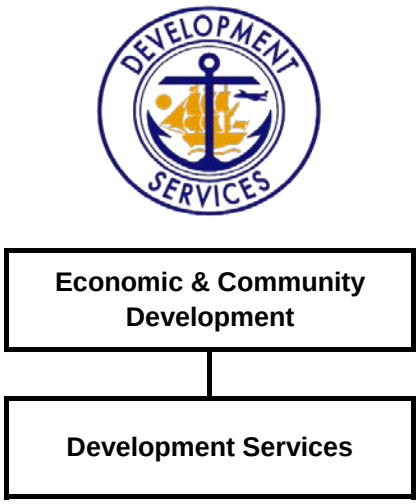
Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	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

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel T	Program Expiration
49th State Angel Fund Federal - US Treasury SSBCI: State Small Business Credit Initiative Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.	137100	13,227,911	9,241,184	2,000,834	1,985,893		-	-	TBD
49th State Angel Fund - Evergreen Federal - US Treasury SSBCI: State Small Business Credit Initiative Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.	137100	1,682,199	556,203	330,500	795,496	2	-	-	TBD
Total Grant and Alternative Operating Funding for Department		**14,910,110**	**9,797,387**	**2,331,334**	**2,781,389**	**2**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**467,391**		**2**	**-**	**-**	
Total Operating Budget for Department				**2,798,725**		**4**	**-**	**-**	

Development Services



Development Services Department

Description
Development Services' mission is to protect lives by ensuring the construction of durable buildings suited to Anchorage's climatic and physical environment, while also working to promote cohesive neighborhoods, compatible land uses, economic development, prosperity, and a high quality of life for our community. The 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 comply 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 (Areawide Fund (101000) and Building Safety Service Area Fund (163000))
    - 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

  Building Safety Service Area Fund (163000)
    - Accepts applications for building permits:
    - Reviews submitted plans for compliance with codes and design criteria;
    - Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections;
    - Inspects construction for compliance with approved plans and codes;

  Areawide Fund (101000)
    - Accepts applications for land use permits, ensuring proposed construction projects comply with land use and zoning requirements;
    - 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 (Areawide Fund (101000))
  - 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 actions;
  - 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 approved plans and acceptance of the newly constructed roads and drainage systems into the municipally-owned infrastructure.

- Code Enforcement (Areawide Fund (101000))
  - 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 rights-of-way; and
  - Assigns unique street addresses and 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.
- Assure construction of durable and affordable code compliant housing.

Administration – Make city government more efficient, accessible, transparent, and 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 inspections.
- Protect public health and environmental quality by providing on-site water and wastewater permitting, certification, training and enforcement.
- Protect the traveling public and municipal rights of way, the largest single asset of the Municipality of Anchorage valued at +$10 billion.

- Complete final zoning inspections same day as requested.
- Provide timely and accurate services for:
    - Land use reviews/determinations
    - Business facility reviews and inspections
    - Assignment of new addresses, and
    - Maintenance of GIS map data layers for roads and addresses

Development Services
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
DS Development Services	10,938,407	11,536,796	11,695,240	1.37%
Direct Cost Total	**10,938,407**	**11,536,796**	**11,695,240**	**1.37%**
Intragovernmental Charges				
Charges by/to Other Departments	2,493,239	2,429,721	2,472,712	1.77%
Function Cost Total	**13,431,646**	**13,966,517**	**14,167,952**	**1.44%**
Program Generated Revenue	(7,831,597)	(7,810,260)	(9,489,100)	21.50%
Net Cost Total	**5,600,049**	**6,156,257**	**4,678,852**	**(24.00%)**
Direct Cost by Category				
Salaries and Benefits	10,288,129	10,834,237	11,100,087	2.45%
Supplies	122,213	108,480	108,480	-
Travel	-	-	-	-
Contractual/OtherServices	463,929	562,679	455,273	(19.09%)
Debt Service	-	-	-	-
Equipment, Furnishings	64,136	31,400	31,400	-
Direct Cost Total	**10,938,407**	**11,536,796**	**11,695,240**	**1.37%**
Position Summary as Budgeted				
Full-Time	72	72	72	-
Part-Time	-	-	-	-
Position Total	**72**	**72**	**72**	**-**

Development Services
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	11,536,796	72	-	-
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Code abatement and deteriorated property clean-up	(100,000)	-	-	-
- Remove 2019 1Q - ONE-TIME - Code Abatement and deteriorated property clean-up carryforward to be contributed to a project fund	(70,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	265,850	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	62,594	-	-	-
2020 Continuation Level	**11,695,240**	**72**	**-**	**-**
2020 One-Time Requirements				
- None	-	-	-	-
2020 Approved Budget	**11,695,240**	**72**	**-**	**-**

Development Services
Division Summary
DS Development Services

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,288,129	10,834,237	11,100,087	2.45%
Supplies	122,213	108,480	108,480	-
Travel	-	-	-	-
Contractual/Other Services	463,929	562,679	455,273	(19.09%)
Equipment, Furnishings	64,136	31,400	31,400	-
Manageable Direct Cost Total	**10,938,407**	**11,536,796**	**11,695,240**	**1.37%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**10,938,407**	**11,536,796**	**11,695,240**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,493,239	2,429,721	2,472,712	1.77%
Function Cost Total	**13,431,646**	**13,966,517**	**14,167,952**	**1.44%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,590,068	2,631,760	2,714,000	3.12%
Fund 163000 - Anchorage Building Safety SA	5,241,529	5,178,500	6,775,100	30.83%
Program Generated Revenue Total	**7,831,597**	**7,810,260**	**9,489,100**	**21.50%**
Net Cost Total	**5,600,049**	**6,156,257**	**4,678,852**	**(24.00%)**
Position Summary as Budgeted				
Full-Time	72	72	72	-
Position Total	**72**	**72**	**72**	**-**

Development Services
Division Detail
DS Development Services

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,288,129	10,834,237	11,100,087	2.45%
Supplies	122,213	108,480	108,480	-
Travel	-	-	-	-
Contractual/Other Services	463,929	562,679	455,273	(19.09%)
Equipment, Furnishings	64,136	31,400	31,400	-
Manageable Direct Cost Total	**10,938,407**	**11,536,796**	**11,695,240**	**1.37%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**10,938,407**	**11,536,796**	**11,695,240**	**1.37%**
Intragovernmental Charges				
Charges by/to Other Departments	2,493,239	2,429,721	2,472,712	1.77%
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	142,773	21,000	159,730	660.62%
404030 - Plmb/Gs/Sht Mtl Exam	8,375	12,400	11,020	(11.13%)
404060 - Local Business Licenses	464,555	72,500	502,150	592.62%
404090 - Building Permit Plan Review Fees	1,448,277	1,543,970	1,636,540	6.00%
404095 - Electronic Plan Review Surcharge	70,175	-	-	-
404100 - Bldg/Grde/Clrng Prmt	2,114,079	2,500,000	3,158,905	26.36%
404110 - Electrical Permit	227,717	198,000	484,840	144.87%
404120 - Mech/Gs/Plmbng Prmts	542,203	508,000	641,780	26.33%
404130 - Sign Permits	45,100	40,780	54,210	32.93%
404140 - Constr and Right-of-Way Permits	1,040,566	1,005,080	1,030,000	2.48%
404150 - Elevator Permits	544,169	605,000	578,875	(4.32%)
404160 - Mobile Home/Park Permits	3,175	6,000	9,580	59.67%
404170 - Land Use Permits (Not HLB)	95,033	102,410	110,870	8.26%
404220 - Miscellaneous Permits	107,085	109,200	100,000	(8.42%)
406020 - Inspections	232,557	340,000	270,000	(20.59%)
406030 - Landscape Plan Review Pmt	8,265	8,290	5,000	(39.69%)
406120 - Rezoning Inspections	64,713	62,450	61,000	(2.32%)
406170 - Sanitary Inspection Fees	604,167	601,950	605,000	0.51%
406450 - Mapping Fees	4,468	4,400	4,000	(9.09%)
406550 - Address Fees	23,375	26,230	23,500	(10.41%)
406580 - Copier Fees	9,205	8,500	9,000	5.88%
406625 - Reimbursed Cost-NonGrant Funded	28,610	25,000	20,000	(20.00%)
407050 - Other Fines and Forfeitures	2,500	9,000	11,000	22.22%
407070 - Zoning Enforcement Fines	(15,545)	-	-	-
408560 - Appeal Receipts	-	100	100	-
408580 - Miscellaneous Revenues	16,000	-	2,000	100.00%
Program Generated Revenue Total	**7,831,597**	**7,810,260**	**9,489,100**	**21.50%**

Net Cost

Direct Cost Total	10,938,407	11,536,796	11,695,240	1.37%
Charges by/to Other Departments Total	2,493,239	2,429,721	2,472,712	1.77%
Program Generated Revenue Total	(7,831,597)	(7,810,260)	(9,489,100)	21.50%
Net Cost Total	**5,600,049**	**6,156,257**	**4,678,852**	**(24.00%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	1	-
Civil Engineer IV	2	-	2	-	2	-
Director, Development Services	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	14	-	13	-	13	-
Engineering Technician IV	5	-	5	-	5	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Manager	3	-	3	-	3	-
Mechanical Inspector	4	-	4	-	4	-
Mechanical Inspector - Level 1	1	-	1	-	1	-
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	-
Structure Inspector	8	-	9	-	9	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	**72**	**-**	**72**	**-**	**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

Anchorage: Performance. Value. Results.

Purpose

Building Safety Section accepts applications for building, land use, and private development permits; performs plan reviews for compliance with code, municipal design criteria, and municipal construction standards; issues permits; performs inspections to assure safe development; and protects public health and environmental quality through regulation of on-site water and wastewater systems.

Direct Services

- Process permit applications, provide cashier services, and issue permits;
- Verify that plans meet minimum code requirements through plan review;
- Inspect construction for compliance with plans and adopted building codes;
- Administer subdivision, improvement to public place, and development agreements in accordance with code;
- Process applications and issue permits for water and wastewater systems serving single family homes in accordance with Anchorage Municipal Code 15.55 (Water) and 15.65 (Wastewater); and
- Process certificates of on-site systems approval (COSA) for existing single family water and wastewater systems.

Accomplishment Goals

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Manage the private development process effectively and efficiently;
- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices; and
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.

Performance Measures

Progress in achieving goals will be measured by:

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

Average Number of Minutes for 1st Customer Contact			
Q1 2019	**Q2 2019**	**Q3 2019**	**Q4 2019**
8.11 minutes	13.14 minutes		
2,781 customers	4.353 customers		
5 employees	5 employees		
Q1 2018	**Q2 2018**	**Q3 2018**	**Q4 2018**
12.46 minutes	19.42 minutes	18.48 minutes	10.23 minutes
3,501 customers	4,512 customers	4,445 customers	2,971
4 employees	5 employees[1]	5 employees	5 employees
2017 Qtr Avg	**2016 Qtr Avg**	**2015 Qtr Avg**	**2014 Qtr Avg**
15.74 minutes	14.22 minutes	14.25 minutes	19.20 minutes
3,790 customers	3,955 customers	4,201 customers	4,488 customers
4.1 employees	4.3 employees	5 employees	4 employees
2013 Qtr Avg	**2012 Qtr Avg**		
22.34 minutes	19.15 minutes		
4,049 customers	3,536 customers		
4 employees	3 employees		

[1]Q2 2018 hiring of a new employee put staffing back at 5 but new employee is undergoing training.
[2]Q1 2017 began with 1 vacancy that increased to 2 vacancies mid-quarter. Recruitment is complete with 2 employees scheduled to begin in April.
[3]Q3 2017, one position vacated again, reducing staffing to 4.

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

Percent of 1st-Time Residential Reviews Completed within 4 Business Days			
Q1 2019	**Q2 2019**	**Q3 2019**	**Q4 2019**
88% in 4 days	84% in 4 days	___% in 4 days	___% in 4 days
97% in 10 days	93% in 10 days	___% in 10 days	___% in 10 days
226 Reviews	701 reviews	____ reviews	___ reviews
Q1 2018	**Q2 2018**	**Q3 2018**	**Q4 2018**
86% in 4 days	87% in 4 days	91% in 4 days	92% in 4 days
95% in 10 days	96% in 10 days	98% in 10 days	97% in 10 days
188 Reviews	694 reviews	607 reviews	260 reviews
2017	**2016**	**2015**	**2014**
87% in 4 days	88% in 4 days	87% in 4 days[1]	86% in 4 days[1]
98% in 10 days	99% in 10 days	98% in 10 days[2]	98% in 10 days[2]
No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)
2013	**2012**		
77% in 4 days[1]	73% in 4 days[1]		
94% in 10 days[2]			
1544 reviews[3]			

[1]Percent 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.

[2]Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd qtrs for 2015-2012.

[3]Total number of reviews completed equals grand total number of reviews completed for the year.

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

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2019	**Q2 2019**	**Q3 2019**	**Q4 2019**
99.9%	99.8%	_____%	____%
4025 regular insp. **2447 earthquake insp.**	5502 regular insp. **133 earthquake insp.**	____	_____.
15 inspectors	15 inspectors	____ inspectors	____ inspectors
Q1 2019 Structural inspectors continuing to work evenings & Saturdays to conduct earthquake damage assessments requested by citizens.			
Q1 2018	**Q2 2018**	**Q3 2018**	**Q4 2018**
99.1%	99.8%	99.8%	99.9%
4718	5660	6284	4968 regular insp. **790 earthquake insp.**
16 inspectors	16 inspectors 1 inspector retired 5/30	15 inspectors 1 open position	15 inspectors 1 open position
Note Point Mackenzie earthquake occurred on 11/28/18. Structural inspectors immediately began damage assessment inspections, working extra 2 hours per weekday and 10 hours on Saturdays.			
2017 Qtr Avg	**2016 Qtr Avg**	**2015 Qtr Avg**	**2014 Qtr Avg**
96.6%	96.3%	94%	92.8%
5,382 inspections	5,470 inspections	6,274 inspections	6,402 inspections
14 inspectors	14.3 inspectors	15 inspectors	14 + 2 shared use inspectors
2013 Qtr Avg	**2012 Qtr Avg**		
96.4 %	96.5%		
6,091 inspections	6,215 inspections		
14 + 3 shared use inspectors	15 + 3 shared used inspectors		

New Measure #4: Code Abatement Service Requests: new requests, number resolved, remaining open cases *(Code Abatement Unit)*

2019 DATA								
2019 SERVICE REQUEST TYPES	Q1 New Requests	Q1 New Requests Resolved	Q2 New Requests	Q2 New Requests Resolved	Q3 New Requests	Q3 New Requests Resolved	Q4 New Requests	Q4 New Requests Resolved
Abatement General Intake	4	4	6	5				
Abandoned Buildings	7	3	15	6				
Building Open to Casual Access	4	3	4	1				
Dangerous Building	8	4	9	2				
Fire Damaged Building	8	5	7	5				
Water Damaged Building	11	3	12	9				
Illegal Fill/Excavation	0	0	2	0				
Notice of License Requirement	8	4	11	4				
Notice of Permit Requirement	22	12	62	40				
Business License Inspection	19	16	60	46				
Code Compliance Inspection	44	34	23	19				
Misc. Service Requests	24	8	34	16				
TOTAL New Service Requests	**159**		**245**					
New Service Requests **Resolved**	**96**		**153**					
Prior Service Requests **Resolved**	**113**		**182**					
TOTAL *Resolved* this Quarter	**209**		**335**					
TOTAL OPEN Service Requests Remaining at End of this Qtr	**451**		446					
Note that Code Abatement inspectors also performed 243 earthquake damage inspections during Q1 2019								

2018 DATA								
2018 SERVICE REQUEST TYPES	**Q1 New Requests**	**Q1 New Requests Resolved**	**Q2 New Requests**	**Q2 New Requests Resolved**	**Q3 New Requests**	**Q3 New Requests Resolved**	**Q4 New Requests**	**Q4 New Requests Resolved**
Abatement General Intake	See older measure		15	12	11	9	7	3
Abandoned Buildings	*Ditto*		54	34	40	32	1	0
Building Open to Casual Access	*Ditto*		9	7	3	1	6	1
Dangerous Building	*Ditto*		8	2	5	1	10	5
Fire Damaged Building	*Ditto*		11	8	4	4	4	4
Water Damaged Building	*Ditto*		5	5	2	0	2	1
Illegal Fill/Excavation	*Ditto*		9	2	4	1	1	1
Notice of License Requirement	*Ditto*		45	18	21	6	5	4
Notice of Permit Requirement	*Ditto*		71	28	61	41	42	11
Business License Inspection	*Ditto*		19	19	30	10	29	25
Code Compliance Inspection	*Ditto*		29	29	40	40	35	29
Misc. Service Requests	*Ditto*		43	19	45	43	18	5
TOTAL New Service Requests	See older measure		**318**		**266**		**160**	
New Service Requests **Resolved**				183		188		89
Prior Service Requests **Resolved**				79		87		57
2018 SERVICE REQUEST TYPES	**Q1 New Requests**	**Q1 New Requests Resolved**	**Q2 New Requests**	**Q2 New Requests Resolved**	**Q3 New Requests**	**Q3 New Requests Resolved**	**Q4 New Requests**	**Q4 New Requests Resolved**
TOTAL *Resolved* this Quarter				**262**		**275**		**146**
TOTAL OPEN Service Requests Remaining at End of this Qtr			427		413		422	

Older Measure's Data – Previous Measure No. 4 Code Abatement **Life Safety Requests**			
2017 annual	**2016 annual**	**2015 annual**	**2014 annual**
22 Received 19 Responded Same Day/86%	5 Received 4 Responded Same Day/ 80%	5 Received 4 Responded Same Day/ 80%	31 Received 10 Responded Same Day/ 32.3%
Other (Non-Life Safety) Service Requests			
2017 Qtr Avg	**2016 Qtr Avg**	**2015 Qtr Avg**	**2014 Qtr Avg**
182 Received 167 responded within 7 days/92% Performed 75 bldg. const. insp.	136 Received 102 Responded within 7 days/75% Performed 20 bldg. const. inspections	84 Received 54.5 Responded within 7 days/65% Performed 51 bldg. const. inspections	94 Received 72 Responded within 7 days/76.6% Performed 206 bldg. const. inspections

Measure #5: Percent of all required MOA development plan review responses provided to a customer within 15 business days of submittal (Private Development Section)

Percent of Development Review Responses Provided Within Fifteen Business Days			
Q1 2019	**Q2 2019**	**Q3 2019**	**Q4 2019**
63%[1]	92%[2]		
Q1 2018	**Q2 2018**	**Q3 2018**	**Q4 2018**
33%[3]	85%[4]	88%[5]	100%
2017 Qtr Avg	**2016 Qtr Avg**	**2015 Qtr Avg**	**2014 Qtr Avg**
89.3%	78.3%	89.3%	80%
2013 Qtr Avg	**2012 Qtr Avg**		
100%	95%		

[1] Eight reviews in Q1 2019. Three were late: one by 1 day; one by 5 days, and one by 1 month. Responses were late due to resolving a stormwater outfall onto DNR property, a mistake on the due date within an internal distribution memo, and because the Developer placed the design review on hold while working to resolve a Scope of Work question. Most of the one month delay was due to the project having been placed on hold.

[2] Thirteen reviews in Q2 2019. One was late due to a late landscaping review from Planning.

[3] Six reviews in Q1 2018. Four were late: two by 1 day; one by 2 days, and one by 3 days. Responses were late due to receiving Street Maintenance's comments late and holding a design meeting to resolve drainage comments prior to submitting comments to the design engineer.

[4] Thirteen reviews in Q2 2018. Two were late by 2 days. Additional time was required to ensure comments were clear and not in conflict with other reviewers' comments.

[5] Nine reviews in Q3 2018. One review was delayed by 3 days to coordinate American Disability Act (ADA) comments with Municipal Engineer.

Measure #6: Percent of certificate of on-site approval (COSA) applications for existing wastewater (septic) systems reviewed within 3 business days
(On-Site Water & Wastewater Section)

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2019	**Q2 2019**	**Q3 2019**	**Q4 2019**
90%	59%	%	%
3 staff	3 staff	staff	Staff
88 applications	182 applications	___ applications	___ applications
Q1 2018	**Q2 2018**	**Q3 2018**	**Q4 2018**
95%	98%	89%	93%
3 staff	3 staff	3 staff	3 staff
115 applications	186 applications	213 applications	136 applications
2017	**2016**	**2015**	**2014**
90.3%	82.3%	61%	71% qtr avg
3 staff	2.7 staff	3 staff	3 staff
577 applications	614 applications	684 applications	665 applications
2013	**2012**		
67% qtr avg	64% qtr avg		
3 staff	3 staff		
658 applications	582 applications		

Measure #7: Percent of private engineers' inspection reports submitted to the MOA that are reviewed and completed within 3 business days after date of submittal. (On-Site Water and Wastewater Section)

Percent of Inspection Report Reviews Completed within 3 Business Days			
Q1 2019	**Q2 2019**	**Q3 2019**	**Q4 2019**
42% in 3 days	53% in 3 days	__% in 3 days	__% in 3 days
3 staff	3 staff	3 staff	3 staff
43 reviews	47 reviews	__ reviews	__ reviews
Q1 2018	**Q2 2018**	**Q3 2018**	**Q4 2018**
75% in 3 days	76% in 3 days	81% in 3 days	65% in 3 days
3 staff	3 staff	3 staff	3 staff
60 reviews	45 reviews	77 reviews	110 reviews
2017	**2016**	**2015**	**2014**
63.5% in 3 days Qtr Avg	11.5% in 3 days Qtr Avg	21% in 3 days Qtr Avg	29% in 3 days Qtr Avg
3 staff	2.7 staff	2.7 staff	3 staff
141 reviews	125 reviews	97 reviews	130 reviews
2013	**2012**		
27% in 3 days Qtr Avg	30% in 3 days Qtr Avg		
3 staff	3 staff		
126 reviews	109 reviews		

Measure #8: Percent of on-site well and septic permit application reviews completed within 3 business days *(On-Site Water and Wastewater Section)*

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
Q1 2019	**Q2 2019**	**Q3 2019**	**Q4 2019**
64% in 3 days	47% in 3 days	__% in 3 days	__% in 3 days
3 staff	3 staff	__ staff	__ staff
74 permits	196 permits	___ permits	___ permits
Q1 2018	**Q2 2018**	**Q3 2018**	**Q4 2018**
82% in 3 days	89% in 3 days	85% in 3 days	94% in 3 days
3 staff	3 staff	3 staff	3 staff
34 permits	132 permits	175 permits	98 permits
2017	**2016**	**2015**	**2014**
72% in 3 days	43.5% in 3 days	43% in 3 days	47% in 3 days Qtr Avg
3 staff	2.7 staff	3 staff	3 staff
376 permits	359 permits	381 permits	394 permits
2013	**2012**		
54% in 3 days Qtr Avg	41% in 3 days Qtr Avg		
3 staff	3 staff		
353 permits	299 permits		

Land Use Permitting & Enforcement Division
Development Services Department

Anchorage: Performance. Value. Results.

Purpose

Protect the public health, safety, welfare and economic vitality by:

Protecting the travelling public and improving the quality, useful life, and safety of public infrastructure within the rights-of-way of the Municipality of Anchorage;

Improving quality of life and property values by ensuring compatible land uses through effective zoning review and enforcement of Title 21, Land Use Planning Regulations;

Providing technical expertise and assistance to the general public and development community through review of development proposals, land use and building permits and facility licenses; and

Maintaining unique addressing and street names to ensure 911 public safety and conformance with Anchorage's land use regulations.

Direct Services

Right of Way Permitting & Enforcement

- Interpret, apply and enforce Anchorage Municipal Code Title 24, Streets & Rights of Way and eight other municipal codes;
- Investigate and resolve complaints of unsafe or illegal usage of rights-of-way;
- Inspect construction projects within municipal rights-of-way;
- Review construction plans and issue right-of-way permits on a timely basis; and
- Provide critical support for community events such as Fur Rendezvous and Iditarod.

Land Use Enforcement

- Interpret, apply and enforce Anchorage Municipal Code Title 21, Land Use Planning and eight other municipal codes; and
- Review and inspect marijuana businesses, day care centers, animal facilities, & businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals.

Addressing

- Maintain the Master Street Address Guide (MSAG);
- Provide critical support to maintain the 911 address data layer to support the Anchorage Police and Fire Departments; and
- Assign addresses to new construction and work to eliminate duplicate street names.

Zoning Plan Review

- Interpret, apply and enforce Anchorage Municipal Code Title 21, Land Use Planning, by conducting zoning plan review for all land use and building permits;
- Serve as first point of contact for the public in zoning plan review and Title 21 matters; and
- Provide technical expertise for homeowners, developers, contractors and consultants during project concept and pre-application meetings.

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 Title 21, Land Use Planning, and Title 24, Streets & Rights of Way, code complaints within established timeframes;
- Complete final zoning inspections same day as requested; and
- Provide timely and accurate services for:
  - Zoning Plan Review for Land Use & Building permits;
  - Business facility reviews and inspections;
  - Assignment of new addresses;
  - Maintenance of GIS map data layers for roads and addresses; and
  - Continual effort to eliminate duplicate street names to ensure the uniqueness of each address to reduce E911 response times.

Performance Measures

Progress in achieving goals will be measured by:

Performance Measures Definitions and Terminology

Example: Measure #11: Percent of land use enforcement ***complaints*** with **investigation** initiated within one ***working day*** of receipt. *(Land Use Enforcement)*

Complaint(s) is defined as a request for assistance or an allegation of a use or activity not permitted by applicable Anchorage Municipal Code (AMC).

Investigated or Investigation is defined as the formal examination or action by the assigned enforcement agency to resolve the request for assistance and/or determine whether a violation of municipal code has occurred.

Examples include but are not limited to: complaint review, contact of complainant or alleged violator, issuance of relevant correspondence, site visit and the like, and, completion of the supporting data entry and documentation of evidence and results.

Working day is defined as a scheduled shift a code enforcement officer is working who is responsible for the type of complaint and area the complaint is filed in.

"Working day" ***does not*** include scheduled days off such as weekends or holidays. However "working day" ***includes*** scheduled vacation days as management has the responsibility to provide area coverage during those times.

Measure #9: Inspections of permitted construction completed to ensure installation compliance w/ MOA standards & specifications *(ROW Enforcement Section)*

Right of Way Construction Inspections Completed			
Month/Year	**# of ROW Officers**	**Accomplished**	**YTD**
Jan 19	7	962	962
Feb 19	7	245	1207
Mar 19	7	243	1450
Apr 19	7	255	1705
May 19	7	414	2119
Jun 19	7	678	2797
Jul 19			
Aug 19			
Sep 19			
Oct 19			
Nov 19			
Dec 19			
Jan 18	7	1069	1069
Feb 18	6	79	1148
Mar 18	6	84	1232
Apr 18	6	274	1506
May 18	6	339	1845
Jun 18	6	686	2531
Jul 18	7	501	3032
Aug 18	7	611	3643
Sep 18	7	466	4109
Oct 18	7	651	4760
Nov 18	7	239	4999
Dec 18	7	158	5157
Annual Totals – Prior Years			
2017	7	4,941	
2016	7	5,649	
2015	7	7,874	
2014	6.6	14,751	
2013	6	6,720	
2012	7	6,512	
2011	7	3,189	

Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

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

Percent of Illegal ROW Usage Complaints with Investigations initiated 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 19	7	118	118	100%	11	328	15
Feb 19	7	179	179	100%	24		
Mar 19	7	43	43	100%	6		
Apr 19	7	64	64	100%	4	199	27
May 19	7	74	74	100%	4		
Jun 19	7	63	63	100%	3		
Jul 19							
Aug 19							
Sep 19							
Oct 19							
Nov 19							
Dec 19							
Jan 18	7	161	161	100%	10	685	36
Feb 18	7	304	304	100%	4		
Mar 18	7	220	220	100%	17		
Apr 18	7	62	62	100%	3	208	26
May 18	7	83	83	100%	9		
Jun 18	7	68	68	100%	4		
Jul 18	7	59	59	100%	4	182	17
Aug 18	7	72	72	100%	5		
Sep 18	7	67	67	100%	5		
Oct 18	7	105	105	100%	10	523	24
Nov 18	7	130	130	100%	0		
Dec 18	7	323	323	100%	4		
Annual Totals – Prior Year							
2017	7	1,723	1,723	100%	129	1803	146
2016	7	928	928	100%	57	821	93
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.

Measure #11: Percent of land use enforcement complaints with investigation initiated within one working day of receipt. *(Land Use Enforcement Section)*

Percent of land use enforcement complaints with investigations initiated within one working day of receipt. *(Land Use Enforcement Section)*							
Month/ Year	# of LUE Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter *(new cases)*	Cases w Violations Closed this Qtr *(pre-existing cases)*
Jan 19	7	96	96	100%	6	194	99
Feb 19	6	51	51	100%	3		
Mar 19	6	107	107	100%	4		
Apr 19	6	110	110	100%	6	365	55
May 19	6	155	155	100%	7		
Jun 19	6	122	122	100%	9		
Jul 19							
Aug 19							
Sep 19							
Oct 19							
Nov 19							
Dec 19							
Jan 18	7	73	73	100%	3	225	92
Feb 18	7	57	57	100%	2		
Mar 18	7	75	75	100%	1		
Apr 18	7	133	133	100%	11	296	96
May 18	7	135	135	100%	15		
Jun 18	7	166	166	100%	9		
Jul 18	7	141	141	100%	7	386	77
Aug 18	7	135	135	100%	8		
Sep 18	7	82	82	100%	4		
Oct 18	7	108	108	100%	10	170	81
Nov 18	7	84	84	100%	4		
Dec 18	6	42	42	100%	0		
Annual Totals – Prior Years							
2017	7.5	1,360	1,360	100%	64	1,265	187
2016	7.4	1,320	1,320	100%	86	1,493	408
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

**Six officers and one lead officer were available to perform inspections in 2018.

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

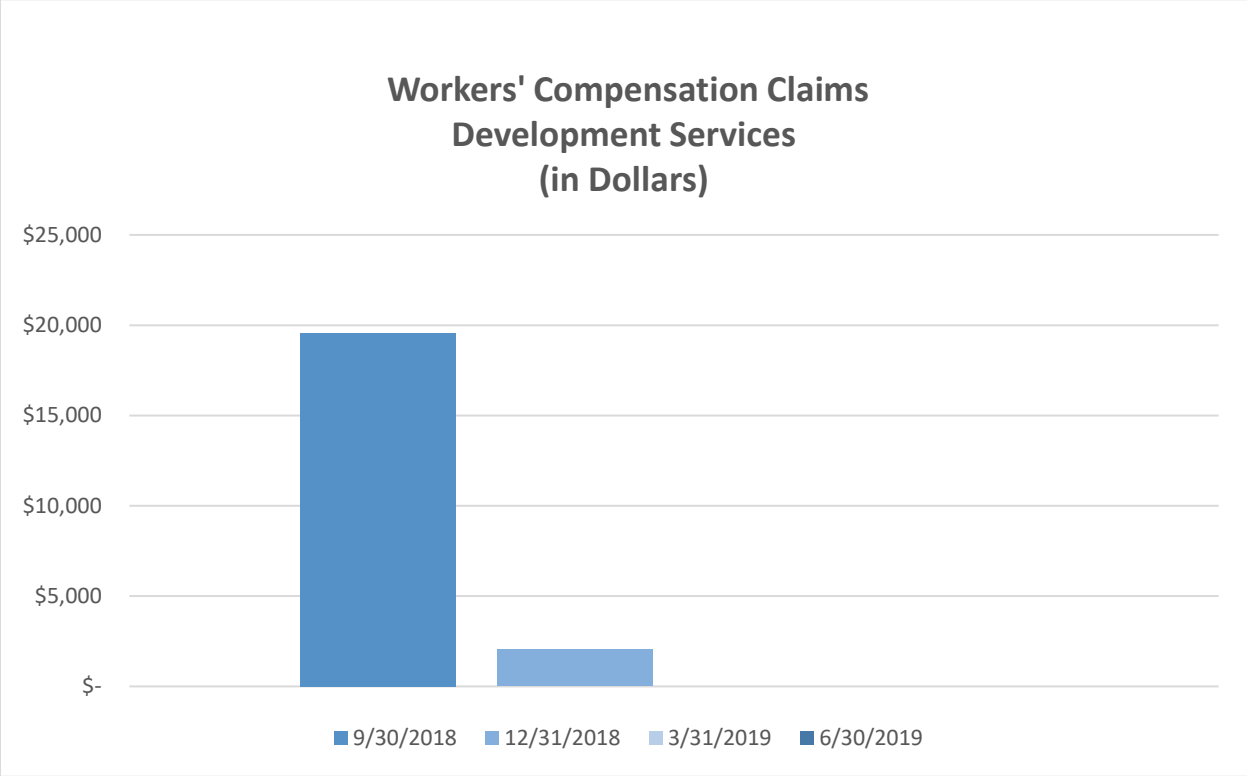
2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	14	20	27	23	55	68						
Completed Same Day	14	20	26	23	55	68						
% Completed Same Day	100%	100%	96%	100%	100%	100%						
# of Staff	7	6	6	6	6	6						
2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	20	13	22	22	58	92	150	85	61	31	17
Completed Same Day	24	20	13	22	22	58	92	150	85	61	31	17
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff	7	7	7	7	7	7	7	7	7	7	7	7

Yearly	2017	2016	2015	2014	2013	2012
Inspections Requested	601	673	1165	531	773	428
Completed Same Day	601	673	1164	526	772	426
% Completed Same Day	100%	100%	100%	99.1%	99.9%	99.5%
# of Staff	7.5	7.4	6.5	6.2	5	7

PVR Measure WC: Managing Workers' Compensation Claims

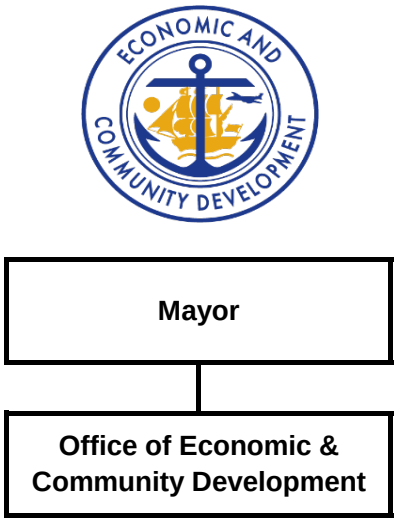
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



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Office of Economic & Community Development



Office of Economic & Community Development

Description
Within the Office of Economic & Community Development Department and reporting to the Director of the Office of Economic & Community Development Department 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, 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 Data & Information Center (GDIC), which provides management of geographic information systems data, information, and the associated analysis and metrics. The GDIC is managed by the Geographic Information Officer.

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

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

Public Safety – Strengthen public safety and revitalize neighborhoods

i-team Department

- Help improve 311 to assist residents with non-emergency requests and also diverts non-emergency calls from 911.

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

i-team Department

- Improve processes through human centered design, data and quickly prototyping and testing new solutions.
- Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
- Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.

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

i-team Department

- Increase resident stability by improving delivery of support services to eligible residents to increase economic mobility, provide a better workforce and decrease Municipal costs in the long run.

Economic & Community Development
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
ECD Administration	1,324,198	1,316,512	1,514,030	15.00%
ECD Culture, Entertainment, & Arts Venues	9,979,712	11,026,166	11,521,107	4.49%
Direct Cost Total	**11,303,911**	**12,342,678**	**13,035,137**	**5.61%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,236,652)	(831,808)	(958,589)	15.24%
Function Cost Total	**10,067,259**	**11,510,870**	**12,076,548**	**4.91%**
Program Generated Revenue	(584,078)	(480,307)	(380,000)	(20.88%)
Net Cost Total	**9,483,181**	**11,030,563**	**11,696,548**	**6.04%**
Direct Cost by Category				
Salaries and Benefits	1,018,060	958,567	1,055,107	10.07%
Supplies	918	44,525	44,525	-
Travel	10,650	-	-	-
Contractual/OtherServices	9,286,427	10,300,191	10,910,600	5.93%
Debt Service	987,584	1,039,395	1,024,905	(1.39%)
Equipment, Furnishings	272	-	-	-
Direct Cost Total	**11,303,911**	**12,342,678**	**13,035,137**	**5.61%**
Position Summary as Budgeted				
Full-Time	7	6	7	16.67%
Part-Time	-	-	-	-
Position Total	**7**	**6**	**7**	**16.67%**

Economic & Community Development
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	12,342,678	6	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(12,490)	-	-	-
- Performing Arts Center	(2,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	26,713	-	-	-
- Contractual increase for George M. Sullivan Sports Arena net operating deficit	239,976	-	-	-
- Hotel/Motel Tax	246,955	-	-	-
2020 Continuation Level	**12,841,832**	**6**	**-**	**-**
2020 Proposed Budget Changes				
- i-team - 2 Special Administration positions to be funded mid year due to Bloomberg funding lapsing June 2020	145,043	2	-	-
- GIS licensing cost for AWWU licenses, funded with IGC revenue from AWWU	100,978	-	-	-
2020 Assembly Amendments				
- Amendment #15D - remove one proposed i-team position	(75,216)	(1)	-	-
2020 S Version Budget Changes				
- Contractual costs related to Room Tax projection increase	22,500	-	-	-
2020 Approved Budget	**13,035,137**	**7**	**-**	**-**

Economic & Community Development
Division Summary
ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,018,060	958,567	1,055,107	10.07%
Supplies	918	44,525	44,525	-
Travel	10,650	-	-	-
Contractual/Other Services	294,298	313,420	414,398	32.22%
Equipment, Furnishings	272	-	-	-
Manageable Direct Cost Total	**1,324,198**	**1,316,512**	**1,514,030**	**15.00%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,324,198**	**1,316,512**	**1,514,030**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,301,803)	(1,316,512)	(1,444,203)	9.70%
Function Cost Total	**22,395**	**-**	**69,827**	**100.00%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	675	-	-	-
Program Generated Revenue Total	**675**	**-**	**-**	**-**
Net Cost Total	**21,720**	**-**	**69,827**	**100.00%**
Position Summary as Budgeted				
Full-Time	7	6	7	16.67%
Position Total	**7**	**6**	**7**	**16.67%**

Economic & Community Development
Division Detail
ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,018,060	958,567	1,055,107	10.07%
Supplies	918	44,525	44,525	-
Travel	10,650	-	-	-
Contractual/Other Services	294,298	313,420	414,398	32.22%
Equipment, Furnishings	272	-	-	-
Manageable Direct Cost Total	**1,324,198**	**1,316,512**	**1,514,030**	**15.00%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,324,198**	**1,316,512**	**1,514,030**	**15.00%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,301,803)	(1,316,512)	(1,444,203)	9.70%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	675	-	-	-
Program Generated Revenue Total	**675**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,324,198	1,316,512	1,514,030	15.00%
Charges by/to Other Departments Total	(1,301,803)	(1,316,512)	(1,444,203)	9.70%
Program Generated Revenue Total	(675)	-	-	-
Net Cost Total	**21,720**	**-**	**69,827**	**100.00%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Innovation Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
GIS Data Base Administrator	1	-	-	-	-	-
GIS Technician III	1	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	1	-
Position Detail as Budgeted Total	**7**	**-**	**6**	**-**	**7**	**-**

Economic & Community Development
Division Summary
ECD Culture, Entertainment, & Arts Venues

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,992,128	9,986,771	10,496,202	5.10%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**8,992,128**	**9,986,771**	**10,496,202**	**5.10%**
Debt Service	987,584	1,039,395	1,024,905	(1.39%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**987,584**	**1,039,395**	**1,024,905**	**(1.39%)**
Direct Cost Total	**9,979,712**	**11,026,166**	**11,521,107**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	65,152	484,704	485,614	0.19%
Function Cost Total	**10,044,864**	**11,510,870**	**12,006,721**	**4.31%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	171,314	178,307	80,000	(55.13%)
Fund 301000 - ACPA Surcharge Revenue Bond	412,089	302,000	300,000	(0.66%)
Program Generated Revenue Total	**583,403**	**480,307**	**380,000**	**(20.88%)**
Net Cost Total	**9,461,461**	**11,030,563**	**11,626,721**	**5.40%**
Position Summary as Budgeted				
Position Total				**-**

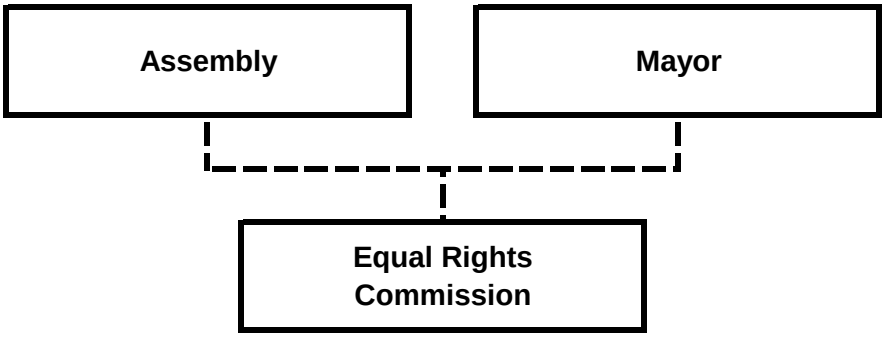
Economic & Community Development
Division Detail
ECD Culture, Entertainment, & Arts Venues

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,992,128	9,986,771	10,496,202	5.10%
Manageable Direct Cost Total	**8,992,128**	**9,986,771**	**10,496,202**	**5.10%**
Debt Service	987,584	1,039,395	1,024,905	(1.39%)
Non-Manageable Direct Cost Total	**987,584**	**1,039,395**	**1,024,905**	**(1.39%)**
Direct Cost Total	**9,979,712**	**11,026,166**	**11,521,107**	**4.49%**
Intragovernmental Charges				
Charges by/to Other Departments	65,152	484,704	485,614	0.19%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	66,311	63,137	-	(100.00%)
406290 - Rec Center Rentals & Activities	103,555	70,000	70,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,170	-	(100.00%)
408430 - Amusement Surcharge	-	30,000	10,000	(66.67%)
408440 - ACPA Loan Surcharge	402,975	302,000	286,000	(5.30%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	9,114	-	14,000	100.00%
450010 - Contributions from Other Funds	188	-	-	-
460070 - MOA Property Sales	1,260	-	-	-
Program Generated Revenue Total	**583,403**	**480,307**	**380,000**	**(20.88%)**
Net Cost				
Direct Cost Total	9,979,712	11,026,166	11,521,107	4.49%
Charges by/to Other Departments Total	65,152	484,704	485,614	0.19%
Program Generated Revenue Total	(583,403)	(480,307)	(380,000)	(20.88%)
Net Cost Total	**9,461,461**	**11,030,563**	**11,626,721**	**5.40%**

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, July, 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 welcoming, resilient, and affordable community

- 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 practice by providing outreach and education in our community to improve compliance with the law.

Equal Rights Commission
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Equal Rights Administration	700,029	747,736	775,476	3.71%
Direct Cost Total	**700,029**	**747,736**	**775,476**	**3.71%**
Intragovernmental Charges				
Charges by/to Other Departments	176,432	192,901	198,640	2.98%
Function Cost Total	**876,460**	**940,637**	**974,116**	**3.56%**
Program Generated Revenue	(68,900)	(52,281)	(60,000)	14.76%
Net Cost Total	**807,560**	**888,356**	**914,116**	**2.90%**
Direct Cost by Category				
Salaries and Benefits	642,912	720,140	747,880	3.85%
Supplies	2,297	2,086	1,886	(9.59%)
Travel	9,643	9,600	9,600	-
Contractual/OtherServices	35,829	15,910	16,110	1.26%
Debt Service	-	-	-	-
Equipment, Furnishings	9,348	-	-	-
Direct Cost Total	**700,029**	**747,736**	**775,476**	**3.71%**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	**6**	**6**	**6**	**-**

Equal Rights Commission
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	747,736	6	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	27,740	-	-	-
2020 Continuation Level	**775,476**	**6**	**-**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**775,476**	**6**	**-**	**-**

Equal Rights Commission
Division Summary
Equal Rights Administration

(Fund Center # 105000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	642,912	720,140	747,880	3.85%
Supplies	2,297	2,086	1,886	(9.59%)
Travel	9,643	9,600	9,600	-
Contractual/Other Services	35,829	15,910	16,110	1.26%
Equipment, Furnishings	9,348	-	-	-
Manageable Direct Cost Total	**700,029**	**747,736**	**775,476**	**3.71%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**700,029**	**747,736**	**775,476**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	176,432	192,901	198,640	2.98%
Function Cost Total	**876,460**	**940,637**	**974,116**	**3.56%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	68,900	52,281	60,000	14.76%
Program Generated Revenue Total	**68,900**	**52,281**	**60,000**	**14.76%**
Net Cost Total	**807,560**	**888,356**	**914,116**	**2.90%**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	642,912	720,140	747,880	3.85%
Supplies	2,297	2,086	1,886	(9.59%)
Travel	9,643	9,600	9,600	-
Contractual/Other Services	35,829	15,910	16,110	1.26%
Equipment, Furnishings	9,348	-	-	-
Manageable Direct Cost Total	**700,029**	**747,736**	**775,476**	**3.71%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**700,029**	**747,736**	**775,476**	**3.71%**
Intragovernmental Charges				
Charges by/to Other Departments	176,432	192,901	198,640	2.98%
Program Generated Revenue				
405100 - Other Federal Grant Revenue	68,900	49,181	60,000	22.00%
406625 - Reimbursed Cost-NonGrant Funded	-	3,100	-	(100.00%)
Program Generated Revenue Total	**68,900**	**52,281**	**60,000**	**14.76%**
Net Cost				
Direct Cost Total	700,029	747,736	775,476	3.71%
Charges by/to Other Departments Total	176,432	192,901	198,640	2.98%
Program Generated Revenue Total	(68,900)	(52,281)	(60,000)	14.76%
Net Cost Total	**807,560**	**888,356**	**914,116**	**2.90%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir Equal Rights Comm	1	-	1	-	1	-
Professional Investigator I	1	-	1	-	1	-
Professional Investigator II	-	-	1	-	1	-
Professional Investigator III	1	-	1	-	1	-
Professional Investigator IV	2	-	1	-	1	-
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:

	2014	2015	2016	2017	2018	YTD 2019
Percentage of Inquiries Returned Within 24 Hours	96.5%	98.21%	98.42%	99.04%	99.00%	100.00%

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

	2014	2015	2016	2017	2018	YTD 2019
Percentage of Cases Over 240 Days Old	39.4%	27.5%	11.43%	16.25%	25.35%	26.76%

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

	Fed. FY 2016	Fed. FY 2017	Fed. FY 2018	YTD Fed. FY 2019
Percentage of Cases With Substantial Weight Review	36.3%*	39.6%	41.4%**	44.90%
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).

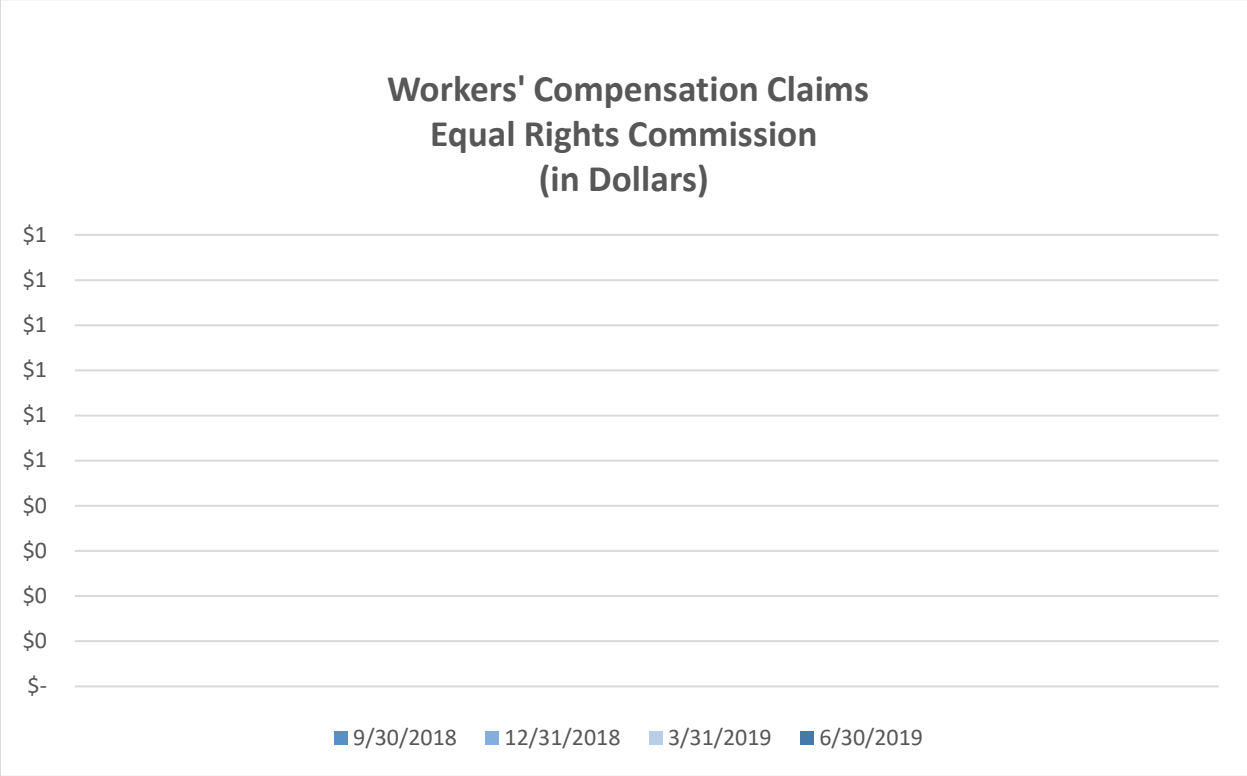
Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

	2014	2015	2016	2017	2018	YTD 2019
Percentage of Events Using Volunteers or Technology	53.5%	51.2%	55.6%	63.4%	62.4%	57.8%

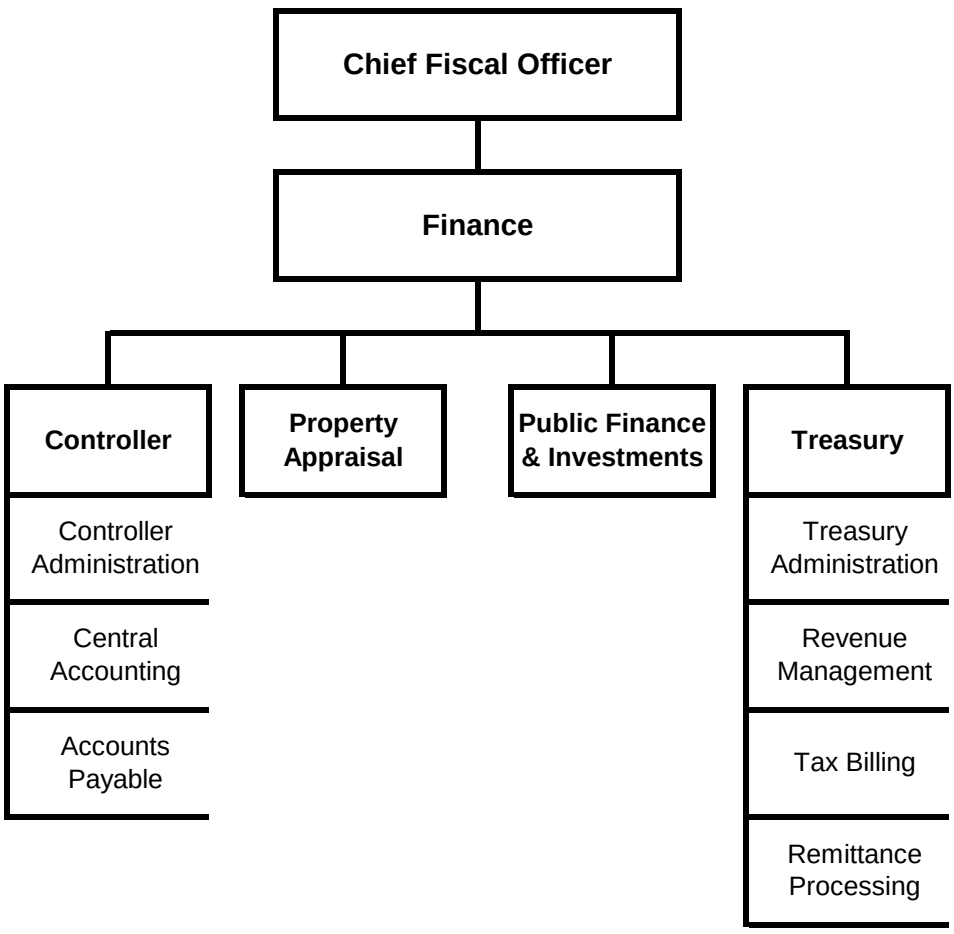
PVR Measure WC: Managing Workers' Compensation Claims

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.



Finance


Chief Fiscal Officer
Finance
Controller
Controller Administration
Central Accounting
Accounts Payable
Property Appraisal
Public Finance & Investments
Treasury
Treasury Administration
Revenue Management
Tax Billing
Remittance Processing

Finance

Description
The Finance Department's mission is to support public services with prudent and proactive financial services, such as:
Generate and collect revenues to fund municipal operations

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

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Comprehensive Annual Financial Report (CAFR).
- Property Appraisal Division 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.
- Public Finance and Investments Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities include cash receipt processing and remittance processing services.

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

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

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 vendors accurately and timely.

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.



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

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

Finance
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
FIN Controller	3,334,279	2,698,378	2,741,804	1.61%
FIN Property Appraisal	4,397,246	4,400,447	5,202,642	18.23%
FIN Public Finance & Investment	2,097,945	1,903,257	1,883,923	(1.02%)
FIN Treasury	3,282,919	3,304,153	3,441,969	4.17%
Direct Cost Total	**13,112,388**	**12,306,235**	**13,270,338**	**7.83%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,120,644)	(743,159)	(1,121,075)	50.85%
Function Cost Total	**10,991,744**	**11,563,076**	**12,149,263**	**5.07%**
Program Generated Revenue	(2,408,593)	(3,220,231)	(2,932,440)	(8.94%)
Net Cost Total	**8,583,152**	**8,342,845**	**9,216,823**	**10.48%**
Direct Cost by Category				
Salaries and Benefits	11,600,343	10,962,091	11,377,577	3.79%
Supplies	60,719	60,542	60,042	(0.83%)
Travel	18,106	43,680	43,680	-
Contractual/OtherServices	1,416,499	1,218,122	1,464,067	20.19%
Debt Service	-	-	303,172	100.00%
Equipment, Furnishings	16,720	21,800	21,800	-
Direct Cost Total	**13,112,388**	**12,306,235**	**13,270,338**	**7.83%**
Position Summary as Budgeted				
Full-Time	90	90	93	3.33%
Part-Time	1	1	1	-
Position Total	**91**	**91**	**94**	**3.30%**

2018 Positions: end-of-year is 105: 2 FT positions being eliminated in June 30, 2018 due to SAP go-live.

In 2019, the Payroll Division 13 positions moved from Finance to Employee Relations.

Finance
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	12,306,235	90	1	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	141,046	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	13,685	-	-	-
2020 Continuation Level	**12,460,966**	**90**	**1**	**-**
2020 Proposed Budget Changes				
- Property Appraisal - Computer Assisted Mass Appraisal (CAMA) system debt service and maintenance	534,932	-	-	-
- Property Appraisal - Exemption Review - 1 Supervisor and 2 Clerk positions to review property tax exemptions and to provide increased equity for all property owners in the Municipality. Recovery may be about $1M outside the charter limit.	274,440	3	-	-
2020 Approved Budget	**13,270,338**	**93**	**1**	**-**

Finance
Division Summary
FIN Controller

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,256,269	2,648,576	2,692,002	1.64%
Supplies	6,843	11,102	11,102	-
Travel	7,522	-	-	-
Contractual/Other Services	63,644	26,700	26,700	-
Equipment, Furnishings	-	12,000	12,000	-
Manageable Direct Cost Total	**3,334,279**	**2,698,378**	**2,741,804**	**1.61%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,334,279**	**2,698,378**	**2,741,804**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,986,707)	(2,419,129)	(2,451,897)	1.35%
Function Cost Total	**347,572**	**279,249**	**289,907**	**3.82%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	7,485	-	7,000	100.00%
Program Generated Revenue Total	**7,485**	**-**	**7,000**	**100.00%**
Net Cost Total	**340,087**	**279,249**	**282,907**	**1.31%**
Position Summary as Budgeted				
Full-Time	21	21	21	-
Position Total	**21**	**21**	**21**	**-**

Finance
Division Detail
FIN Controller

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,256,269	2,648,576	2,692,002	1.64%
Supplies	6,843	11,102	11,102	-
Travel	7,522	-	-	-
Contractual/Other Services	63,644	26,700	26,700	-
Equipment, Furnishings	-	12,000	12,000	-
Manageable Direct Cost Total	**3,334,279**	**2,698,378**	**2,741,804**	**1.61%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,334,279**	**2,698,378**	**2,741,804**	**1.61%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,986,707)	(2,419,129)	(2,451,897)	1.35%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,485	-	7,000	100.00%
408550 - Cash Over & Short	-	-	-	-
Program Generated Revenue Total	**7,485**	**-**	**7,000**	**100.00%**
Net Cost				
Direct Cost Total	3,334,279	2,698,378	2,741,804	1.61%
Charges by/to Other Departments Total	(2,986,707)	(2,419,129)	(2,451,897)	1.35%
Program Generated Revenue Total	(7,485)	-	(7,000)	100.00%
Net Cost Total	**340,087**	**279,249**	**282,907**	**1.31%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	2	-	2	-	2	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	3	-	3	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	4	-	4	-	4	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	9	-	9	-	9	-
Position Detail as Budgeted Total	**21**	**-**	**21**	**-**	**21**	**-**

Finance
Division Summary
FIN Property Appraisal

(Fund Center # 135100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,248,912	4,247,638	4,501,216	5.97%
Supplies	26,611	23,290	23,290	-
Travel	5,700	13,680	13,680	-
Contractual/Other Services	114,679	114,839	360,284	213.73%
Equipment, Furnishings	1,344	1,000	1,000	-
Manageable Direct Cost Total	**4,397,246**	**4,400,447**	**4,899,470**	**11.34%**
Debt Service	-	-	303,172	100.00%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**303,172**	**100.00%**
Direct Cost Total	**4,397,246**	**4,400,447**	**5,202,642**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,672,592	2,422,126	2,240,394	(7.50%)
Function Cost Total	**6,069,838**	**6,822,573**	**7,443,036**	**9.09%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,107	7,780	6,300	(19.02%)
Program Generated Revenue Total	**9,107**	**7,780**	**6,300**	**(19.02%)**
Net Cost Total	**6,060,731**	**6,814,793**	**7,436,736**	**9.13%**
Position Summary as Budgeted				
Full-Time	36	36	39	8.33%
Position Total	**36**	**36**	**39**	**8.33%**

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,248,912	4,247,638	4,501,216	5.97%
Supplies	26,611	23,290	23,290	-
Travel	5,700	13,680	13,680	-
Contractual/Other Services	114,679	114,839	360,284	213.73%
Equipment, Furnishings	1,344	1,000	1,000	-
Manageable Direct Cost Total	**4,397,246**	**4,400,447**	**4,899,470**	**11.34%**
Debt Service	-	-	303,172	100.00%
Non-Manageable Direct Cost Total	**-**	**-**	**303,172**	**100.00%**
Direct Cost Total	**4,397,246**	**4,400,447**	**5,202,642**	**18.23%**
Intragovernmental Charges				
Charges by/to Other Departments	1,672,592	2,422,126	2,240,394	(7.50%)
Program Generated Revenue				
406130 - Appraisal Appeal Fee	5,890	5,000	5,000	-
406570 - Micro-Fiche Fees	110	2,000	100	(95.00%)
406580 - Copier Fees	120	680	100	(85.29%)
406610 - Computer Time Fees	-	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	2,636	-	1,000	100.00%
406670 - Sale Of Books	102	-	-	-
407060 - Pre-Trial Diversion Cost	250	-	-	-
Program Generated Revenue Total	**9,107**	**7,780**	**6,300**	**(19.02%)**
Net Cost				
Direct Cost Total	4,397,246	4,400,447	5,202,642	18.23%
Charges by/to Other Departments Total	1,672,592	2,422,126	2,240,394	(7.50%)
Program Generated Revenue Total	(9,107)	(7,780)	(6,300)	(19.02%)
Net Cost Total	**6,060,731**	**6,814,793**	**7,436,736**	**9.13%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	6	-
Administrative Officer	1	-	1	-	2	-
Appraisal Analyst	10	-	10	-	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	-	1	-	1	-
Senior Appraiser	9	-	9	-	9	-
Position Detail as Budgeted Total	**36**	**-**	**36**	**-**	**39**	**-**

Finance
Division Summary
FIN Public Finance & Investment

(Fund Center # 131300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,033,191	1,006,039	986,705	(1.92%)
Supplies	1,111	2,100	2,100	-
Travel	4,884	30,000	30,000	-
Contractual/Other Services	1,057,130	863,118	863,118	-
Equipment, Furnishings	1,629	2,000	2,000	-
Manageable Direct Cost Total	**2,097,945**	**1,903,257**	**1,883,923**	**(1.02%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,097,945**	**1,903,257**	**1,883,923**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	240,023	262,525	267,133	1.76%
Function Cost Total	**2,337,968**	**2,165,782**	**2,151,056**	**(0.68%)**
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	1,888,474	2,463,018	2,426,018	(1.50%)
Program Generated Revenue Total	**1,888,474**	**2,463,018**	**2,426,018**	**(1.50%)**
Net Cost Total	**449,494**	**(297,236)**	**(274,962)**	**(7.49%)**
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	**6**	**6**	**6**	**-**

Finance
Division Detail
FIN Public Finance & Investment

(Fund Center # 131300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,033,191	1,006,039	986,705	(1.92%)
Supplies	1,111	2,100	2,100	-
Travel	4,884	30,000	30,000	-
Contractual/Other Services	1,057,130	863,118	863,118	-
Equipment, Furnishings	1,629	2,000	2,000	-
Manageable Direct Cost Total	**2,097,945**	**1,903,257**	**1,883,923**	**(1.02%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,097,945**	**1,903,257**	**1,883,923**	**(1.02%)**
Intragovernmental Charges				
Charges by/to Other Departments	240,023	262,525	267,133	1.76%
Program Generated Revenue				
406560 - Service Fees - School District	292,829	372,296	372,296	-
406625 - Reimbursed Cost-NonGrant Funded	489,385	500,660	500,660	-
408380 - Prior Year Expense Recovery	304	-	-	-
408580 - Miscellaneous Revenues	1,081,797	1,515,062	1,515,062	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	24,158	75,000	38,000	(49.33%)
Program Generated Revenue Total	**1,888,474**	**2,463,018**	**2,426,018**	**(1.50%)**
Net Cost				
Direct Cost Total	2,097,945	1,903,257	1,883,923	(1.02%)
Charges by/to Other Departments Total	240,023	262,525	267,133	1.76%
Program Generated Revenue Total	(1,888,474)	(2,463,018)	(2,426,018)	(1.50%)
Net Cost Total	**449,494**	**(297,236)**	**(274,962)**	**(7.49%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Accountant	2	-	2	-	2	-
Public Finance Manager	2	-	2	-	2	-
Senior Accountant	1	-	1	-	1	-
Senior Finance Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**6**	**-**	**6**	**-**

Finance
Division Summary
FIN Treasury

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,061,972	3,059,838	3,197,654	4.50%
Supplies	26,154	24,050	23,550	(2.08%)
Travel	-	-	-	-
Contractual/Other Services	181,045	213,465	213,965	0.23%
Equipment, Furnishings	13,748	6,800	6,800	-
Manageable Direct Cost Total	**3,282,919**	**3,304,153**	**3,441,969**	**4.17%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,282,919**	**3,304,153**	**3,441,969**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,046,552)	(1,008,681)	(1,176,705)	16.66%
Function Cost Total	**2,236,367**	**2,295,472**	**2,265,264**	**(1.32%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	503,526	749,433	493,122	(34.20%)
Program Generated Revenue Total	**503,526**	**749,433**	**493,122**	**(34.20%)**
Net Cost Total	**1,732,840**	**1,546,039**	**1,772,142**	**14.62%**
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,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,061,972	3,059,838	3,197,654	4.50%
Supplies	26,154	24,050	23,550	(2.08%)
Travel	-	-	-	-
Contractual/Other Services	181,045	213,465	213,965	0.23%
Equipment, Furnishings	13,748	6,800	6,800	-
Manageable Direct Cost Total	**3,282,919**	**3,304,153**	**3,441,969**	**4.17%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,282,919**	**3,304,153**	**3,441,969**	**4.17%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,046,552)	(1,008,681)	(1,176,705)	16.66%
Program Generated Revenue				
401010 - Real Property Tax (Excludes ASD)	4,605	-	-	-
401030 - P & I on Delinquent Tax	295	-	222	100.00%
401040 - Tax Cost Recoveries	2,686	100	100	-
404200 - Vehicle Emission Certification	75	-	-	-
404220 - Miscellaneous Permits	67,407	40,000	60,000	50.00%
406600 - Late Fees	14,443	10,000	8,000	(20.00%)
406625 - Reimbursed Cost-NonGrant Funded	395,762	699,333	424,800	(39.26%)
408060 - Other Collection Revenues	18,192	-	-	-
408550 - Cash Over & Short	61	-	-	-
Program Generated Revenue Total	**503,526**	**749,433**	**493,122**	**(34.20%)**
Net Cost				
Direct Cost Total	3,282,919	3,304,153	3,441,969	4.17%
Charges by/to Other Departments Total	(1,046,552)	(1,008,681)	(1,176,705)	16.66%
Program Generated Revenue Total	(503,526)	(749,433)	(493,122)	(34.20%)
Net Cost Total	**1,732,840**	**1,546,039**	**1,772,142**	**14.62%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	8	-	7	-	7	-
Administrative Officer	2	-	2	-	2	-
Collections Officer II/Collection Superv	1	-	1	-	1	-
Collector	3	-	3	-	3	-
Delinquent Property Tax Collector	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Admin Officer	2	-	2	-	2	-
Senior Staff Accountant	-	1	-	1	-	1
SME-Section Lead	-	-	1	-	1	-
Tax Enforcement Officer I	3	-	3	-	3	-
Tax Enforcement Officer II	3	-	3	-	3	-
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 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 vendors accurately and timely**.**

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Reduce number of external audit comments.

For Audit Year:	2013	2014	2015	2016	2017
# Management Letter Points in Annual Audit Management Letter	1	2	2	3	8

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

2017 – Audit concluded
2018 – Audit in progress, not concluded

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

For Audit Year:	2013	2014	2015	2016	2017	2018	2019
Overtime Cost:	$144,877	$72,165	$77,139	$149,533	$130,287	$250,570	$67,158

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2013	2014	2015	2016	2017	2018	2019
$ cost per transaction	$11.58	10.04	9.77	11.72	12.01	11.36	13.06
# invoices processed for departments	32,737	33,001	33,297	32,138	30,492	26,679	11,638

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.
- **Exemption Administration** – Administer Property Tax exemption programs.
- **Public Education** - Provide taxpayer and community education on issues related to assessment practices.

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

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

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

2011	2012	2013	2014	2015	2016	2017	2018	2019
95.2%	95%	96%	96%	96%	96%	95%	96%	96%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
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	118% of target
2018	101% of target
2019	20% of target as of 6-30-2019 (primary work done in Q2 and Q3)

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

Number of Appeals Completed by June 1st

Year	Appeals Filed	Appeals Completed by June 1st	Percentage Complete
2008	825	821	99.5%
2009	1,058	1,040	98.0%
2010	716	710	99.2%
2011	627	625	99.7%
2012	551	551	100%
2013	416	416	100%
2014	393	391	99.5%
2015	417	416	99.8%
2016	419	419	100%
2017	395	390	98.7%
2018	357	357	100%
2019	713	675	94.72%

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 the portfolios within the Municipal Cash Pool (MCP).

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 investment return, gross of fees, that outperforms the respective benchmark for each portfolio manager within the MCP.

Performance Measures

- The rating of the MOA's general obligation by Standard & Poor's and Fitch.
- Dollar amount of the net present value savings achieved by refunding outstanding debt with cost effective, innovative and creative sources of funding.
- Monthly compliance report for investments that measure if the investments in the portfolio are compliant with AMC and P&P 24-11.
- Quarterly portfolio performance reports that measure the actual returns, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns for the MCP.

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

Year	Standard & Poor's	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
2015	AAA Negative	AA+ Stable
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable
2018	AAA Stable	AA+ Stable
2019 Jun	AAA Stable	AA+ Stable

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

Year	Description of Refunding	Par Amount	Nominal Savings	NPV Savings
2009	AWWU-Water	49,680,000	149,533,362	5,848,119
2010	GO-GP (refunding) C-1	11,715,000	1,036,948	1,133,804
	GO-GP (restructuring) C-2	11,735,000	-2,225,256	-579,537
	Total Savings		**-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
2017	AWWU-Water	86,640,000	20,729,481	16,800,362
	AWWU-Wastewater	50,650,000	13,973,361	11,324,814
2018	GO-GP (refunding) B	20,265,000	617,965	1,315,317
	GO-Schools (refunding) D	57,020,000	6,827,125	6,194,908

Financing Program	**Savings**
Master Lease Program 2008 – 2017	700,000
Port Commercial Paper Program 2008 – 2013	7,200,000
ML&P Commercial Paper Program 2012 – 2015	27,400,000
ML&P Direct Loan Agreement 2016 – 2017	5,100,000
Port Direct Loan Agreement 2016 – 2017	4,500,000
ASU Direct Loan Agreement 2013 – 2017	6,700,000
AWU Direct Loan Agreement 2013 – 2017	8,500,000
Tax Anticipation Notes Issues 2006 -2018*	11,000,000
2008 – 2018 Savings Achieved	**71,100,000**

* Net profit achieved by keeping long term funds invested in The Municipal Cash Pool

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

Year	In Full Compliance?	Notes
2013	**Yes**	Full Compliance for entire Yr.
2014	**Yes with exceptions**	
	May	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.
	August	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.
	November	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.
2015	**Yes with exceptions**	
	July	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 the debt service payments were disbursed for August 1.
	August	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 a 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	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.

2016	**Yes with exceptions**	
	August	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.
2017	**Yes**	
2018	**Yes**	
2019 Mar	**Yes**	

Measure #4: Quarterly portfolio performance reports that measure the actual returns, gross of fees, of the portfolios within the MCP compared to the respective benchmark returns for the MCP.

	2018	2017	2016	2015	2014
BlackRock Portfolio	**-0.04**	**3.63**	**2.96**	**1.32**	**3.15**
Benchmark	0.25	3.34	3.09	1.07	3.13
Excess Return	-0.29	0.29	-0.15	0.25	0.02
PNC Portfolio	**1.70**	**1.19**	**1.35**	**0.81**	**0.87**
Benchmark	1.60	0.84	0.93	0.57	0.64
Excess Return	0.10	0.35	0.42	0.24	0.23
APCM Portfolio	**1.85**	**0.90**	**0.49**	**0.23**	**0.21**
Benchmark	1.87	0.86	0.33	0.05	0.03
Excess Return	-0.02	0.04	0.16	0.18	0.18
Total MCP	**0.67**	**2.06**	**1.78**	**0.78**	**1.46**

* Values are expressed as percentages

Division of Treasury
Department of Finance

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 2019)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased $161K (+5.0%)

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased $104.4M (+19.3%)

	millions of dollars		
Treasury Function/Group	**2018 Revenues Budgeted**	**2018 Budgeted Direct Costs**	**Calculated multiple (revenue-to-cost ratio)**
Prop. tax revenues *	$554.50	$0.87	638X
Program tax revenues	$78.64	$0.92	86X
Delinq. crim./civil fines & fees	$5.27	$0.63	8X
MOA Trust Fund contribution	$6.30	$0.82	8X
Total	**$644.71**	**$3.23**	**199X**

* 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 $0.94M to provide indirect support of over $715M 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.

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

Treasury Tax Performance Statistics

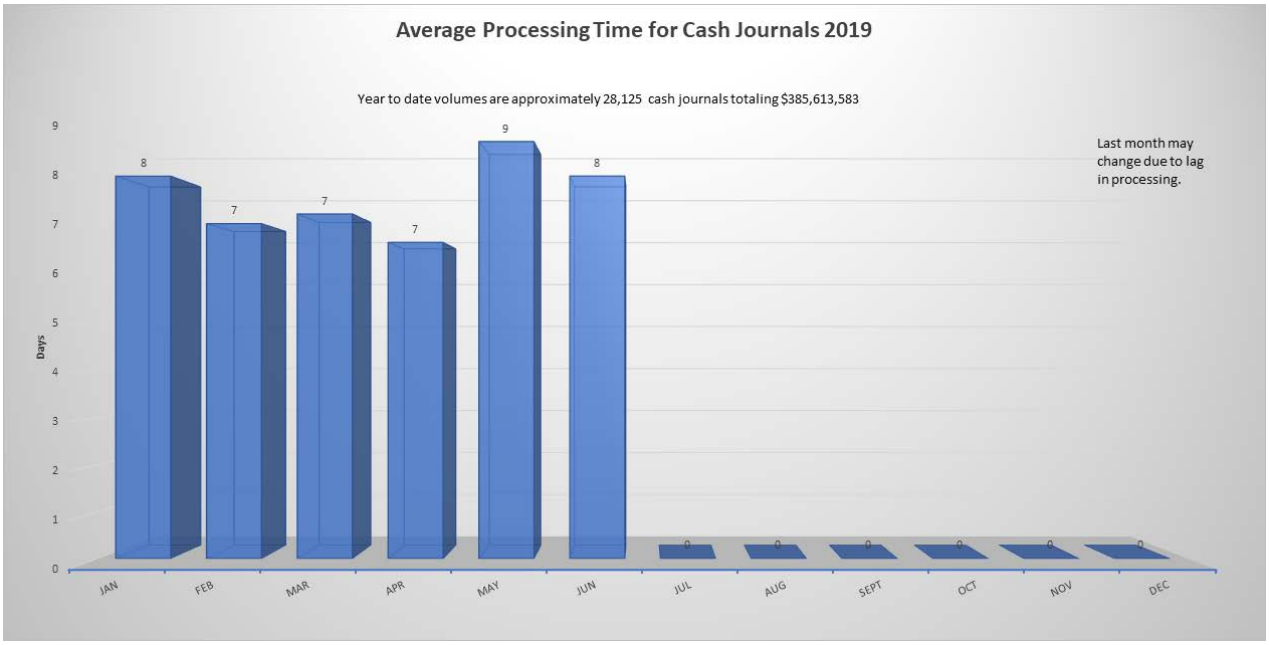
Measurement	2016	2017	2018	Comments
Tax web site and e-commerce				
# of in-coming calls	6,576	6,747	6,842	12/31 Year-end; personnel count of 4
Average wait time	59	62	72	Reported in seconds
# of website hits	1,987,455	1,579,594	1,975,411	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	3,232	3,712	4,112	
# of e-check payments	2,108	2,567	2,973	
Total # of credit card + e-check payments	5,340	6,279	7,085	

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.

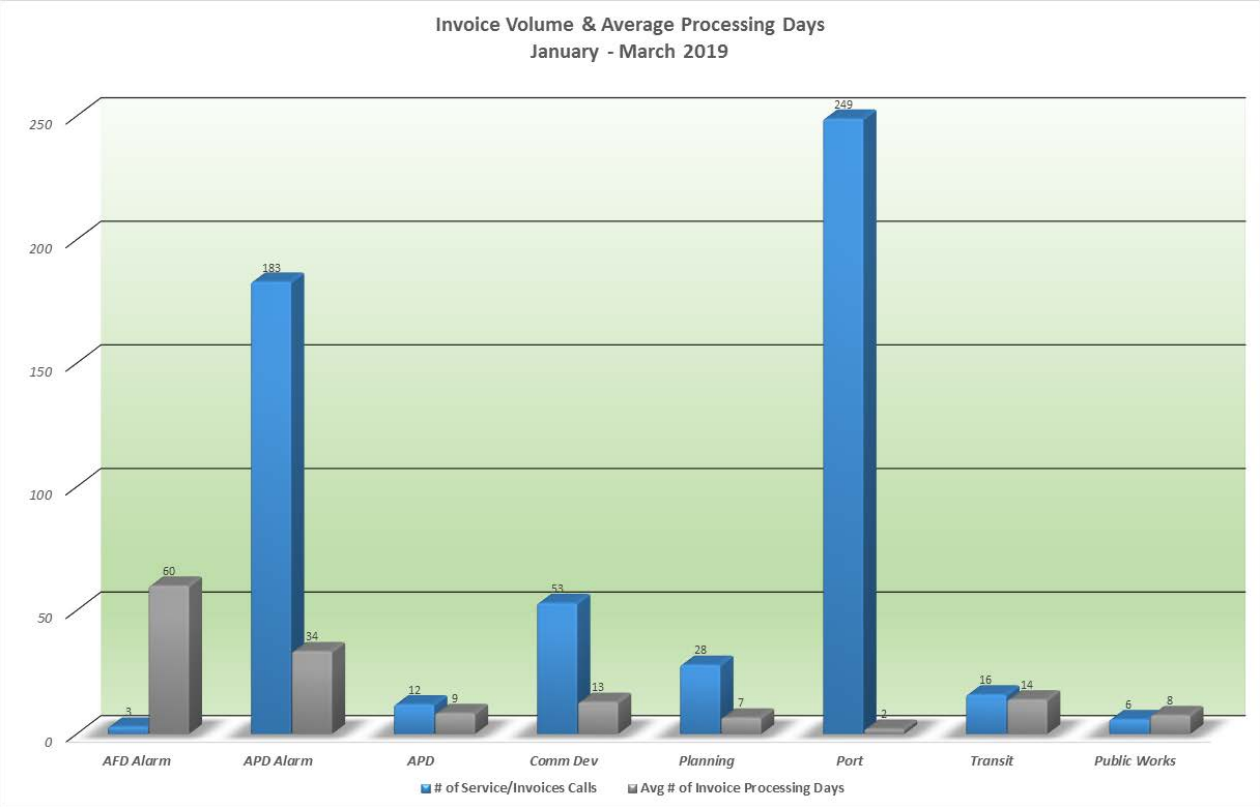
Percentage increase in # of web hits since year 2010	54%
Percentage increase in volume of e-commerce payments since year 2010	71%

Tax Billing Dept ID 1346 direct cost budget-2018		687,317
Tax Billing Dept ID 1346 direct cost budget-2010		605,681
	Dollar Change	81,636
	Percentage Change	13.5%

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

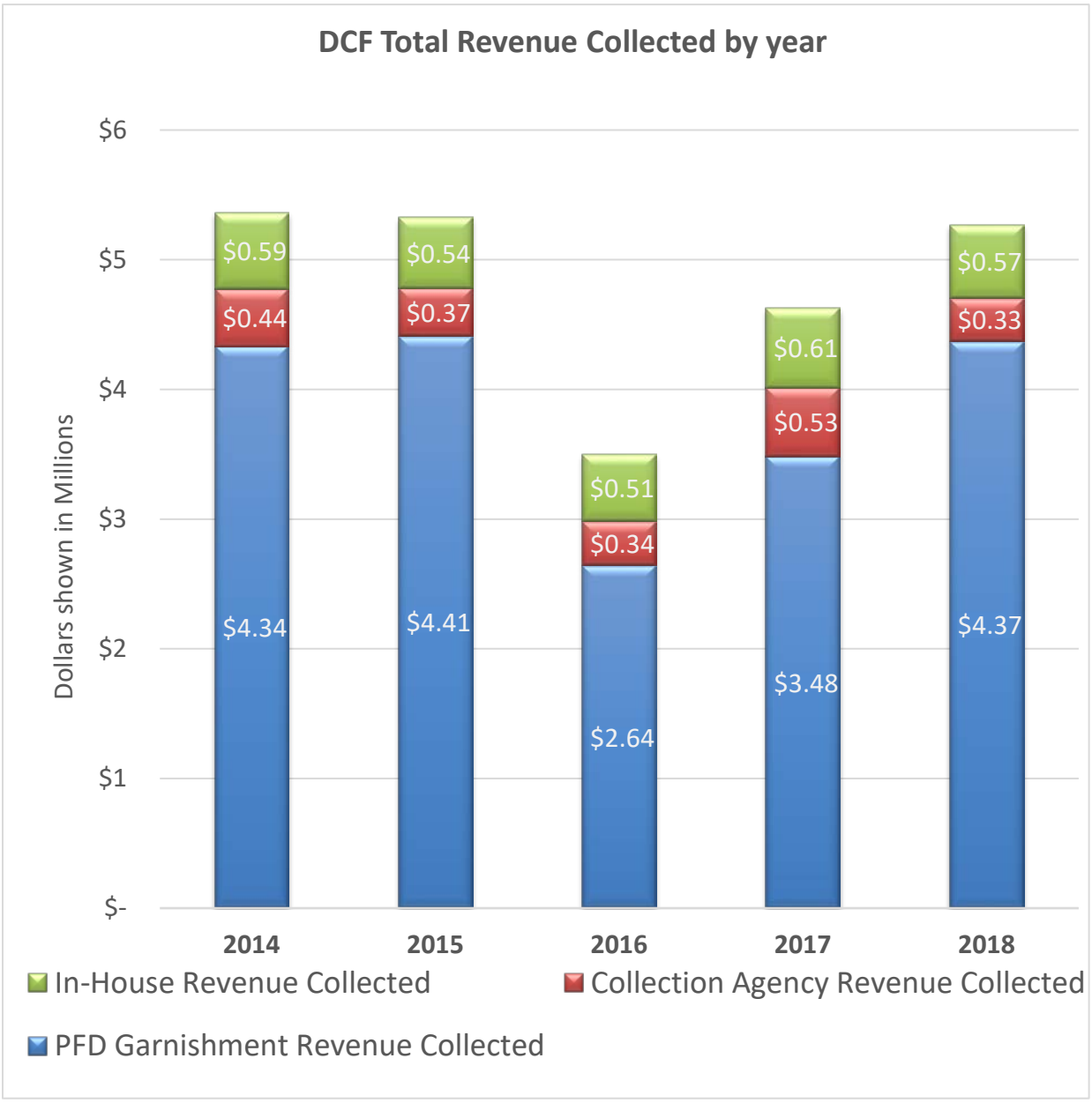


Measure #4: Timeliness of billings through PeopleSoft accounts receivable billing system

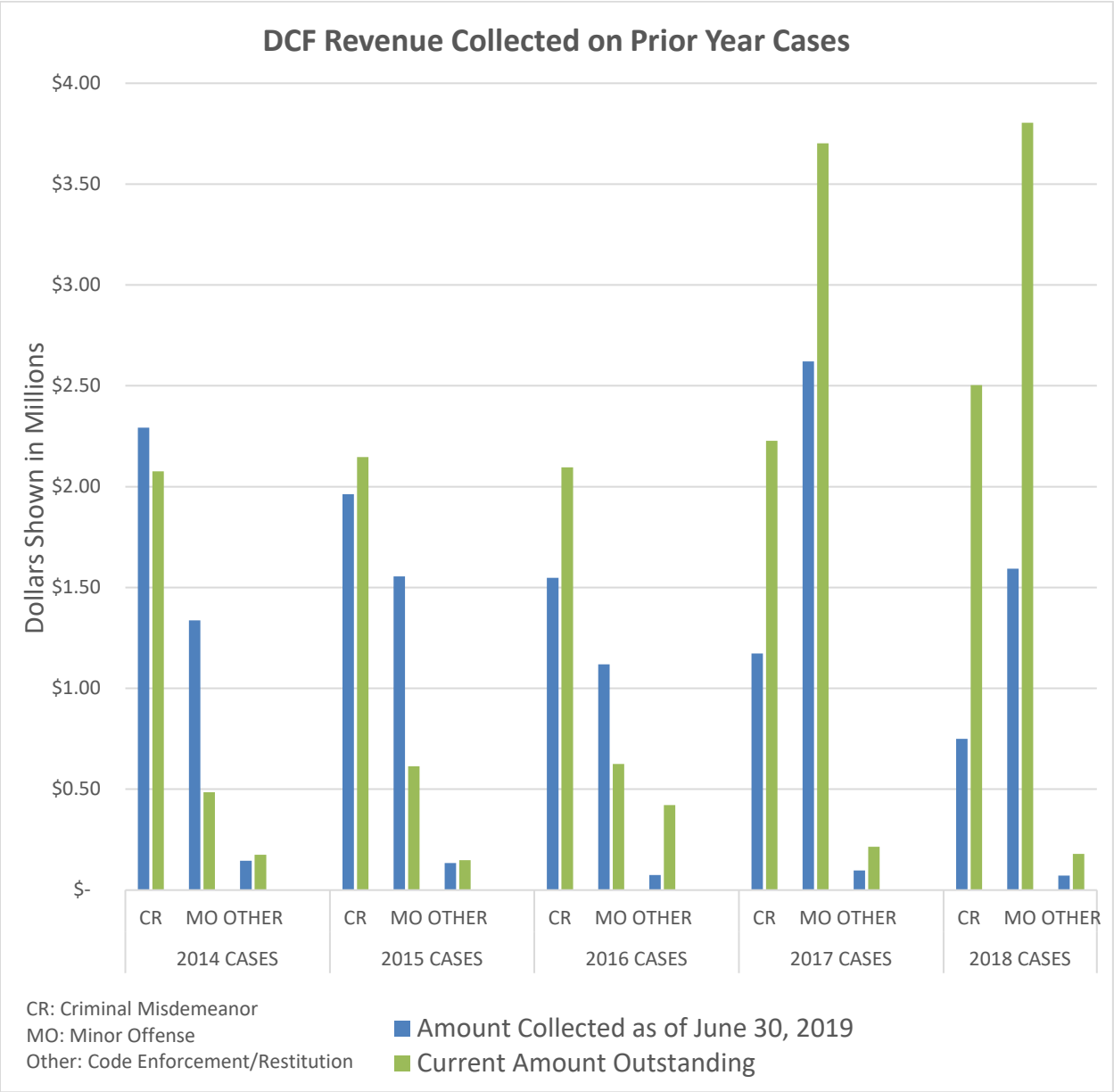


Measure #5: 5a.) Collections on delinquent criminal/civil fines and fees (DCF).

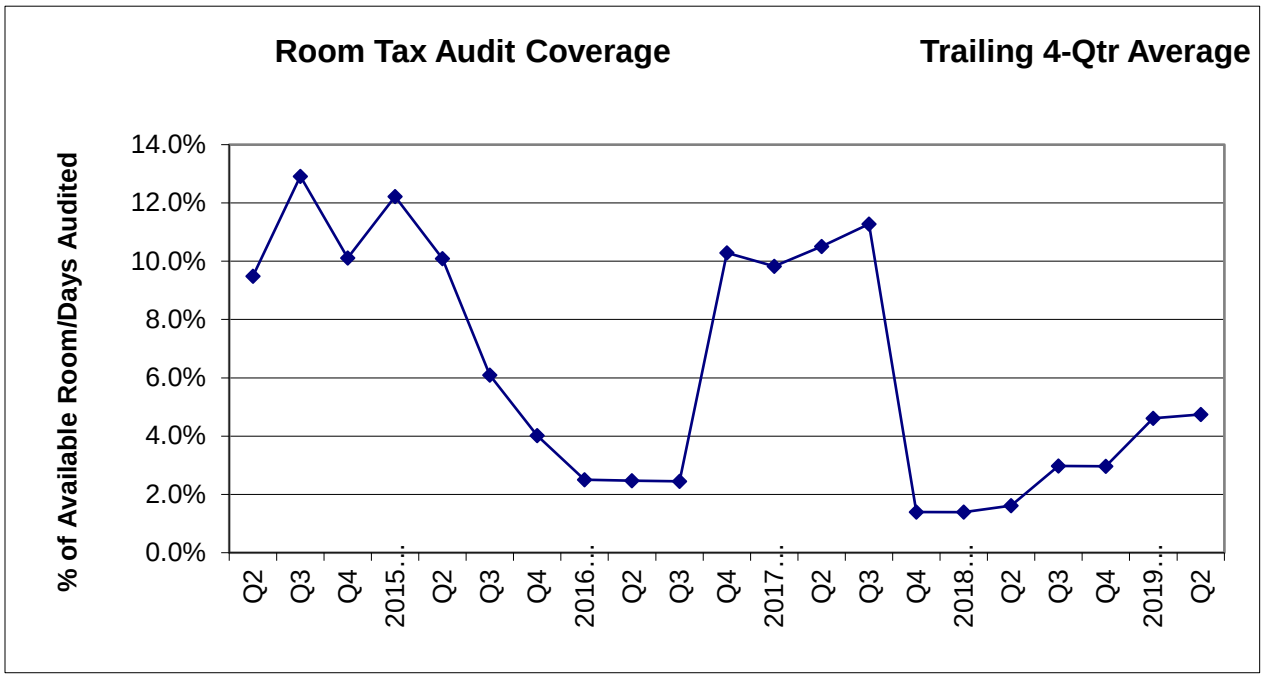
(5a.)



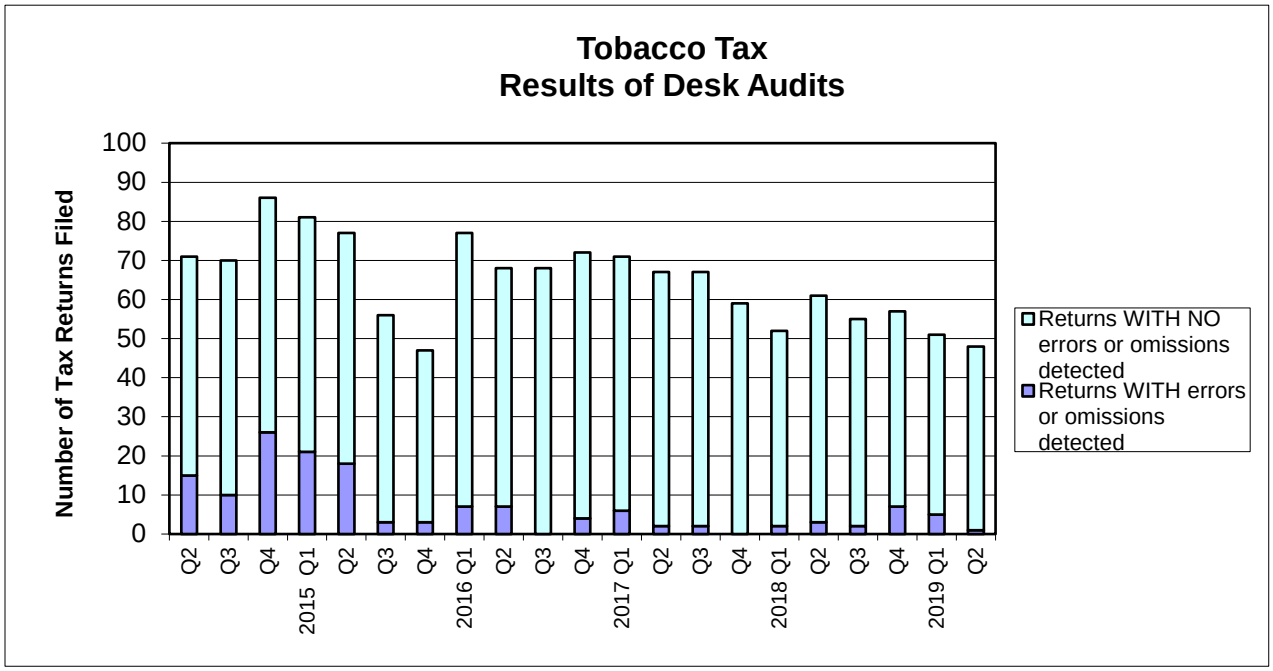
(5b.) Continuing collection effors on trailing 5 years of DCF cases.



Measure #6: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)



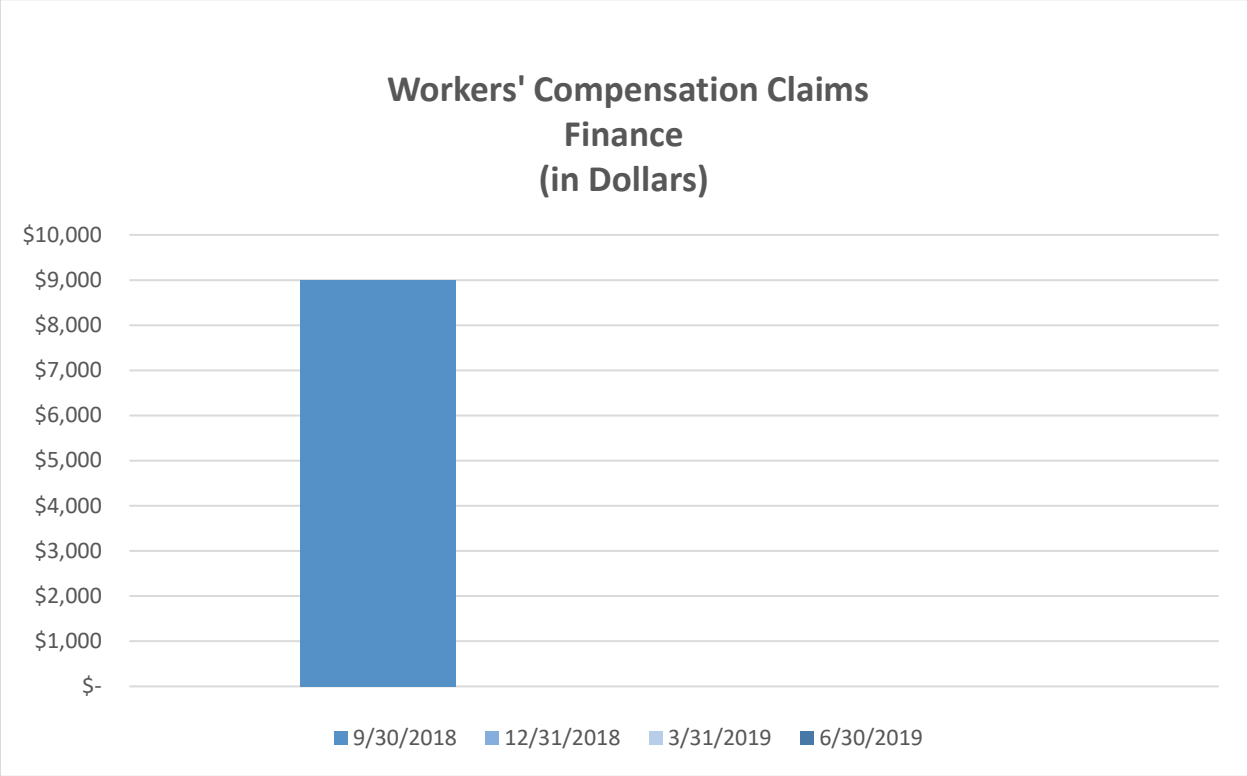
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



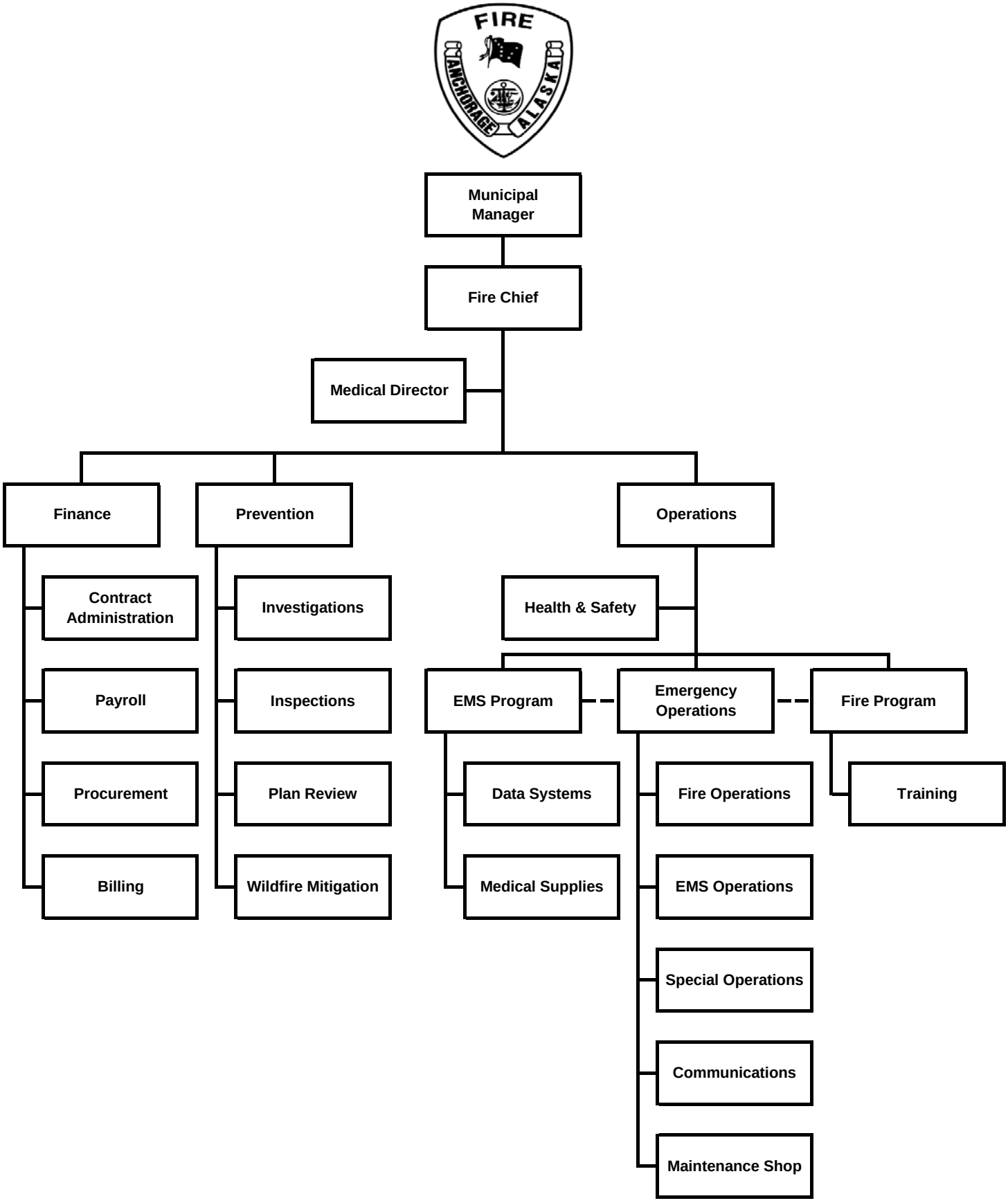
PVR Measure WC: Managing Workers' Compensation Claims

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.



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.
    - Financial 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 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.
    - 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
    - Community Risk Reduction (CRR)
        - Public education and awareness
        - Injury prevention program
        - Liaison with other agencies injury prevention programs
        - Identification of Risk Reduction Solutions
    - EMS, Fire and Rescue 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. 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, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

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

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

Station Logo	#	Address	Engine	Medic	Truck	Tender	Special	Specialty
	1	122 E. 4th Ave. Located downtown						Hazmat
	3	430 Bragaw St. Located near Mountain View						Urban Search & Rescue
	4	4350 MacInnes St. Located in midtown						Rescue & Dive / Water
	5	2207 McRae Rd. Located in Spenard						Ladder Maintenance Paid Intervention Team
	6	1301 Patterson St. Located near Muldoon						Community Risk Reduction
	7	8735 Jewel Lake Rd. Located in Jewel Lake						Sewing / Turnout Repairs
	8	6151 O'Malley Rd. Located on O'Malley						Air Resources
	9	13915 Lake Otis Pkwy. Located on DeArmoun						Front Country / Rope Rescue
	10	14861 Mountain Air Dr. Located on Rabbit Creek						Chains / Fire Protection Systems
	11	16630 Eagle River Rd. Located in Eagle River						Swift Water Rescue
	12	7920 Homer Dr. Located near Dimond						Small Tools / Equipment
	14	4501 Campbell Airstrip Rd. Located near Baxter						Wildland Ops / Radios
	15	11301 Southport Dr. Located in Southport						Hose Testing / Uniforms
		Total	14	13	5	5	4	

Municipality of Anchorage Fire Stations Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Fire
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
FD Administration	4,904,929	4,778,784	6,034,353	26.27%
FD Emergency Operations	84,996,854	88,304,126	88,715,110	0.47%
FD Office of the Fire Chief	369,600	394,852	401,278	1.63%
FD Police & Fire Retirement	6,950,457	7,681,140	8,423,339	9.66%
Direct Cost Total	**97,221,841**	**101,158,902**	**103,574,080**	**2.39%**
Intragovernmental Charges				
Charges by/to Other Departments	10,869,199	11,065,517	11,458,450	3.55%
Function Cost Total	**108,091,040**	**112,224,419**	**115,032,530**	**2.50%**
Program Generated Revenue	(10,932,089)	(10,528,392)	(13,856,920)	31.61%
Net Cost Total	**97,158,951**	**101,696,027**	**101,175,610**	**(0.51%)**
Direct Cost by Category				
Salaries and Benefits	73,779,344	76,060,916	77,651,076	2.09%
Supplies	2,729,897	2,529,393	2,879,393	13.84%
Travel	55,903	50,000	50,000	-
Contractual/OtherServices	16,143,484	17,267,056	18,009,255	4.30%
Debt Service	4,176,985	4,967,853	4,700,672	(5.38%)
Equipment, Furnishings	336,227	283,684	283,684	-
Direct Cost Total	**97,221,841**	**101,158,902**	**103,574,080**	**2.39%**
Position Summary as Budgeted				
Full-Time	394	394	394	-
Part-Time	-	-	-	-
Position Total	**394**	**394**	**394**	**-**

Fire
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	101,158,902	394	-	-
2019 One-Time Requirements				
- Remove 2019 1Q - ONE-TIME - Academy	(296,433)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(172,181)	-	-	-
- Tax Anticipation Notes (TANs)	(95,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	1,036,593	-	-	-
- Police & Fire Retirement	742,199	-	-	-
2020 Continuation Level	**102,374,080**	**394**	**-**	**-**
2020 Proposed Budget Changes				
- Annual academy and testing for 2021 Academy	1,200,000	-	-	-
2020 Approved Budget	**103,574,080**	**394**	**-**	**-**

Fire
Division Summary
FD Administration

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,313,712	3,108,929	4,364,498	40.39%
Supplies	992,199	984,000	984,000	-
Travel	12,041	12,500	12,500	-
Contractual/Other Services	579,374	574,855	574,855	-
Equipment, Furnishings	7,604	98,500	98,500	-
Manageable Direct Cost Total	**4,904,929**	**4,778,784**	**6,034,353**	**26.27%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,904,929**	**4,778,784**	**6,034,353**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,293,581)	(3,650,152)	(3,838,237)	5.15%
Function Cost Total	**2,611,348**	**1,128,632**	**2,196,116**	**94.58%**
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	28,498	-	-	-
Program Generated Revenue Total	**28,498**	**-**	**-**	**-**
Net Cost Total	**2,582,850**	**1,128,632**	**2,196,116**	**94.58%**
Position Summary as Budgeted				
Full-Time	20	20	26	30.00%
Position Total	**20**	**20**	**26**	**30.00%**

Fire
Division Detail
FD Administration

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,313,712	3,108,929	4,364,498	40.39%
Supplies	992,199	984,000	984,000	-
Travel	12,041	12,500	12,500	-
Contractual/Other Services	579,374	574,855	574,855	-
Equipment, Furnishings	7,604	98,500	98,500	-
Manageable Direct Cost Total	**4,904,929**	**4,778,784**	**6,034,353**	**26.27%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,904,929**	**4,778,784**	**6,034,353**	**26.27%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,293,581)	(3,650,152)	(3,838,237)	5.15%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	17,191	-	-	-
408390 - Insurance Recoveries	11,307	-	-	-
Program Generated Revenue Total	**28,498**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	4,904,929	4,778,784	6,034,353	26.27%
Charges by/to Other Departments Total	(2,293,581)	(3,650,152)	(3,838,237)	5.15%
Program Generated Revenue Total	(28,498)	-	-	-
Net Cost Total	**2,582,850**	**1,128,632**	**2,196,116**	**94.58%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	-	-	-	-	1	-
Fire Admin Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	2	-	2	-
Fire Mechanic	7	-	7	-	7	-
Fire Payroll Associate	1	-	-	-	-	-
Fire Payroll Specialist	-	-	1	-	1	-
Fire Training Specialist	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Safety Officer	-	-	-	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	2	-	2	-	3	-
Systems Analyst Supv	1	-	1	-	1	-
Position Detail as Budgeted Total	**20**	**-**	**20**	**-**	**26**	**-**

Fire
Division Summary
FD Emergency Operations

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	70,118,318	72,594,805	72,922,970	0.45%
Supplies	1,724,468	1,534,393	1,884,393	22.81%
Travel	38,999	24,330	24,330	-
Contractual/Other Services	8,609,461	8,997,561	8,997,561	-
Equipment, Furnishings	328,623	185,184	185,184	-
Manageable Direct Cost Total	**80,819,869**	**83,336,273**	**84,014,438**	**0.81%**
Debt Service	4,176,985	4,967,853	4,700,672	(5.38%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**4,176,985**	**4,967,853**	**4,700,672**	**(5.38%)**
Direct Cost Total	**84,996,854**	**88,304,126**	**88,715,110**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	19,217,841	20,638,473	21,521,347	4.28%
Function Cost Total	**104,214,695**	**108,942,599**	**110,236,457**	**1.19%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,473,438	9,421,169	12,753,333	35.37%
Fund 131000 - Anchorage Fire SA	1,430,153	1,107,223	1,103,587	(0.33%)
Program Generated Revenue Total	**10,903,591**	**10,528,392**	**13,856,920**	**31.61%**
Net Cost Total	**93,311,104**	**98,414,207**	**96,379,537**	**(2.07%)**
Position Summary as Budgeted				
Full-Time	372	372	366	(1.61%)
Position Total	**372**	**372**	**366**	**(1.61%)**

Fire
Division Detail
FD Emergency Operations

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	70,118,318	72,594,805	72,922,970	0.45%
Supplies	1,724,468	1,534,393	1,884,393	22.81%
Travel	38,999	24,330	24,330	-
Contractual/Other Services	8,609,461	8,997,561	8,997,561	-
Equipment, Furnishings	328,623	185,184	185,184	-
Manageable Direct Cost Total	**80,819,869**	**83,336,273**	**84,014,438**	**0.81%**
Debt Service	4,176,985	4,967,853	4,700,672	(5.38%)
Non-Manageable Direct Cost Total	**4,176,985**	**4,967,853**	**4,700,672**	**(5.38%)**
Direct Cost Total	**84,996,854**	**88,304,126**	**88,715,110**	**0.47%**
Intragovernmental Charges				
Charges by/to Other Departments	19,217,841	20,638,473	21,521,347	4.28%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	573,544	525,000	645,800	23.01%
405120 - Build America Bonds (BABs) Subsidy	37,171	35,392	-	(100.00%)
406380 - Ambulance Service Fees	9,241,997	9,250,000	12,583,333	36.04%
406400 - Fire Alarm Fees	69,945	75,000	75,000	-
406410 - HazMatFac &Trans	178,934	230,000	200,000	(13.04%)
406420 - Fire Inspection Fees	123,207	218,000	143,200	(34.31%)
406580 - Copier Fees	253	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	9,051	-	-	-
408060 - Other Collection Revenues	167,820	170,000	170,000	-
408390 - Insurance Recoveries	50	-	-	-
408405 - Lease & Rental Revenue	23,749	25,000	39,587	58.35%
408580 - Miscellaneous Revenues	31,366	-	-	-
450010 - Contributions from Other Funds	850	-	-	-
460030 - Premium On Bond Sales	441,739	-	-	-
460070 - MOA Property Sales	3,914	-	-	-
Program Generated Revenue Total	**10,903,591**	**10,528,392**	**13,856,920**	**31.61%**
Net Cost				
Direct Cost Total	84,996,854	88,304,126	88,715,110	0.47%
Charges by/to Other Departments Total	19,217,841	20,638,473	21,521,347	4.28%
Program Generated Revenue Total	(10,903,591)	(10,528,392)	(13,856,920)	31.61%
Net Cost Total	**93,311,104**	**98,414,207**	**96,379,537**	**(2.07%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	3	-	4	-	3	-
Deputy Chief/Operations	1	-	1	-	1	-
Dispatch Battalion Chief	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dispatcher	16	-	16	-	16	-
EMS Battalion Chief	3	-	-	-	-	-
EMS Compliance Coordinator	-	-	1	-	1	-
EMS Quality Assurance/Quality Improvement	-	-	1	-	1	-
EMS Training Specialist	1	-	1	-	-	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	50	-	47	-	47	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	-	-	3	-	3	-
Firefighter	176	-	176	-	176	-
Lead Dispatcher	4	-	4	-	4	-
Safety Officer	3	-	3	-	-	-
Senior Fire Captain	13	-	13	-	13	-
Systems Analyst	1	-	1	-	-	-
Position Detail as Budgeted Total	**372**	**-**	**372**	**-**	**366**	**-**

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	348,558	357,182	363,608	1.80%
Supplies	13,231	11,000	11,000	-
Travel	4,863	13,170	13,170	-
Contractual/Other Services	2,949	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**369,600**	**394,852**	**401,278**	**1.63%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**369,600**	**394,852**	**401,278**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(394,651)	(394,852)	(401,278)	1.63%
Function Cost Total	**(25,051)**	**-**	**-**	**-**
Net Cost Total	**(25,051)**	**-**	**-**	**-**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	348,558	357,182	363,608	1.80%
Supplies	13,231	11,000	11,000	-
Travel	4,863	13,170	13,170	-
Contractual/Other Services	2,949	13,500	13,500	-
Manageable Direct Cost Total	**369,600**	**394,852**	**401,278**	**1.63%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**369,600**	**394,852**	**401,278**	**1.63%**
Intragovernmental Charges				
Charges by/to Other Departments	(394,651)	(394,852)	(401,278)	1.63%
Net Cost				
Direct Cost Total	369,600	394,852	401,278	1.63%
Charges by/to Other Departments Total	(394,651)	(394,852)	(401,278)	1.63%
Net Cost Total	**(25,051)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Principal Office Associate	1	-	-	-	-	-
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	(1,243)	-	-	-
Travel	-	-	-	-
Contractual/Other Services	6,951,700	7,681,140	8,423,339	9.66%
Manageable Direct Cost Total	**6,950,457**	**7,681,140**	**8,423,339**	**9.66%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**6,950,457**	**7,681,140**	**8,423,339**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(5,660,409)	(5,527,952)	(5,823,382)	5.34%
Function Cost Total	**1,290,048**	**2,153,188**	**2,599,957**	**20.75%**
Net Cost Total	**1,290,048**	**2,153,188**	**2,599,957**	**20.75%**
Position Summary as Budgeted				
Position Total				**-**

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	(1,243)	-	-	-
Travel	-	-	-	-
Contractual/Other Services	6,951,700	7,681,140	8,423,339	9.66%
Manageable Direct Cost Total	**6,950,457**	**7,681,140**	**8,423,339**	**9.66%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**6,950,457**	**7,681,140**	**8,423,339**	**9.66%**
Intragovernmental Charges				
Charges by/to Other Departments	(5,660,409)	(5,527,952)	(5,823,382)	5.34%
Net Cost				
Direct Cost Total	6,950,457	7,681,140	8,423,339	9.66%
Charges by/to Other Departments Total	(5,660,409)	(5,527,952)	(5,823,382)	5.34%
Net Cost Total	**1,290,048**	**2,153,188**	**2,599,957**	**20.75%**

Fire
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel T	Program Expiration
SOA, Department of Natural Resources - WildFire Mitigatic (Federal Grant) - # 3000016	352000	270,000	42,498	67,500	160,002	-	-	-	Dec-22
Earmarked federal funding to conduct Firewise Home Assessments, continue a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 100 acres of treatments, treat 20 acres along MOA right of ways, Construct 15 acres of fuel breaks on Eklutna Native lands, Contract 5 acres of thinning on 6 sites with excessive slopes, Remove 10 acres of bio mass along UAA and APU trails and greenbelts, provide education and outreach to residents									
Total Grant and Alternative Operating Funding for Department		**270,000**	**42,498**	**67,500**	**160,002**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**103,574,080**		**394**	**-**	**-**	
Total Operating Budget for Department				**103,641,580**		**394**	**-**	**-**	

Anchorage: Performance. Value. Results

Fire Department

Anchorage: Performance. Value. Results.

Mission

To 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

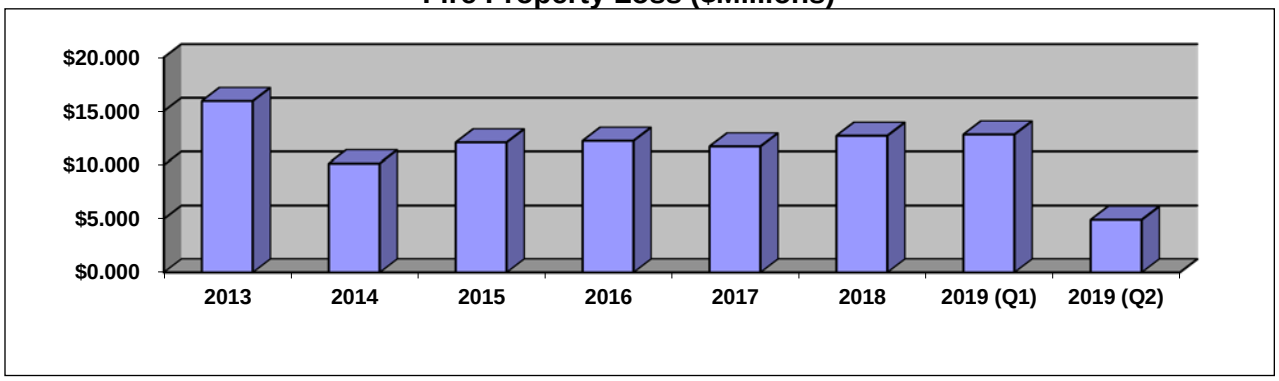
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2013	2014	2015	2016	2017	2018	1st qtr 2019	2nd qtr 2019
$15.930	$10.136	$12.074	$12.223	$11.694	$12.687	$12.806	$4.906

Fire Property Loss ($Millions)



Note: Amounts are estimates based on fire department investigation
Note: 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.*

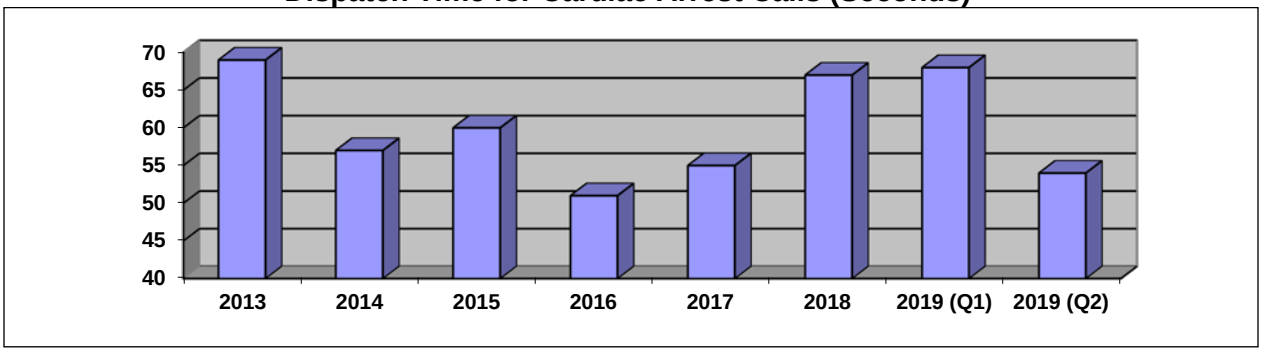
Progress in achieving goals shall be measured by:

Measure #2: Dispatch for cardiac arrest calls

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

	2013	2014	2015	2016	2017	2018	1st qtr 2019	2nd qtr 2019
Average (seconds)	69	57	60	52	55	67	68	54
% under 60 seconds	52%	74%	79%	73%	72%	68%	71%	71%
# of cardiac dispatches	431	693	845	624	642	593	164	139

Dispatch Time for Cardiac Arrest Calls (Seconds)



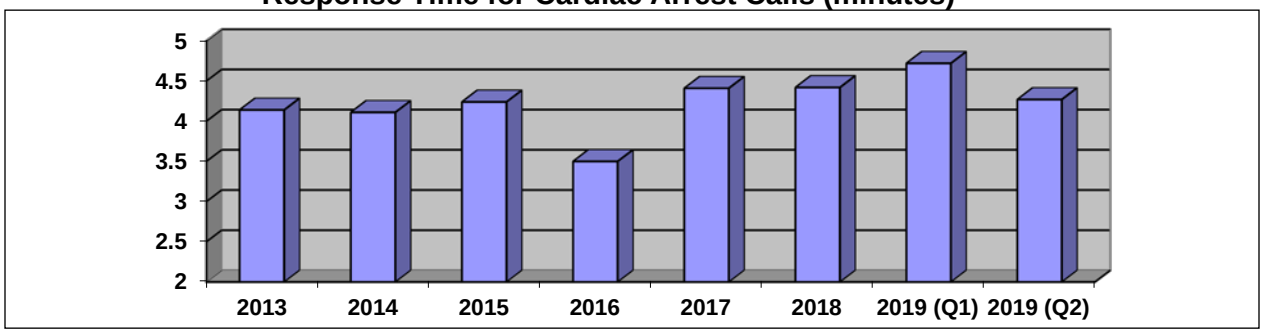
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

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

	2013	2014	2015	2016	2017	2018	1st qtr 2019	2nd qtr 2019
Average (minutes)	4.14	4.11	4.24	3.50	4.41	4.42	4.72	4.27
% under 4 minutes	66%	70%	67%	70%	46%	46%	31%	45%
# of first arriving units	595	723	845	624	641	593	164	139
Confirmed Cardiac Events	164	203	198	181	259	235	61	NA

Response Time for Cardiac Arrest Calls (minutes)



Fire and Rescue Operations Division
Fire Department

Anchorage: Performance. Value. Results.

Purpose

Reduce fire damage, eliminate fire deaths and injuries

Division Direct Services

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

Key Accomplishments

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 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.*

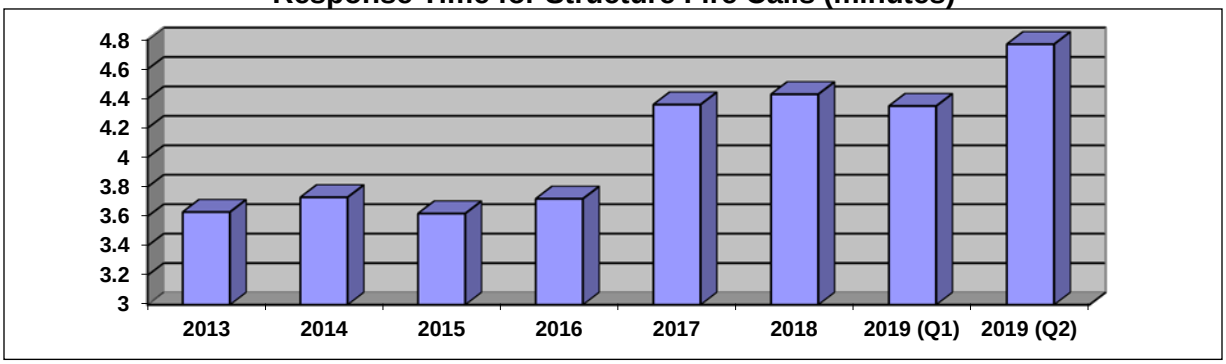
Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

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

	2013	2014	2015	2016	2017	2018	1st qtr 2019	2nd qtr 2019
Average (minutes)	3.63	3.73	3.62	3.72	4.36	4.43	4.38	4.77
% under 4 minutes	79%	79%	79%	63%	50.5%	45%	44%	41%
# of first arriving units	457	407	453	394	361	392	100	70

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%

2013	2014	2015	2016	2017	2018	1st qtr 2019	2nd qtr 2019
83%	41%	64%	100%	57%	100%	16%	25%

**Reported Annually

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

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

2013	2014	2015	2016	2017	2018	1st qtr 2019	2nd qtr 2019
26.6%	16.3%	31.5%	42.5%	21.0%	97.0%	19%	18%

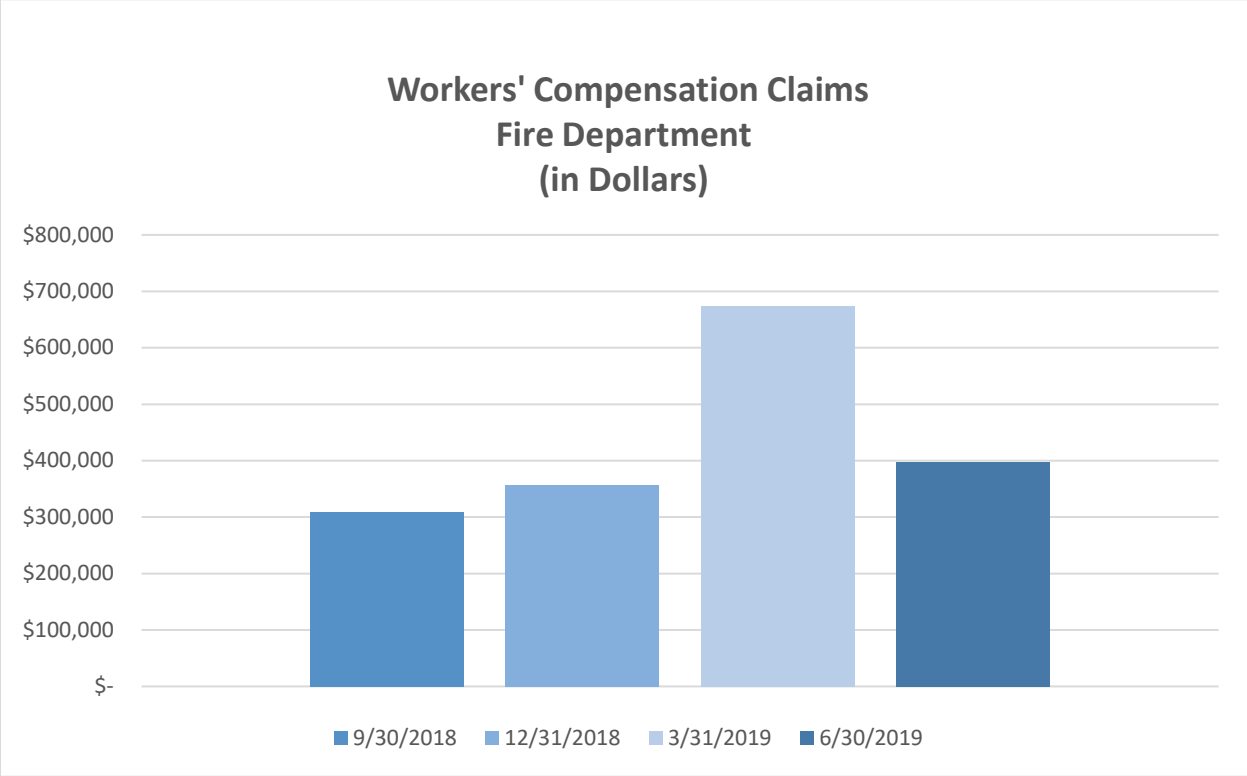
**Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow. Cannabis Industry inspections have taken a toll on inspection hours due to the volume of re-inspections and lack of adequate inspection staff.

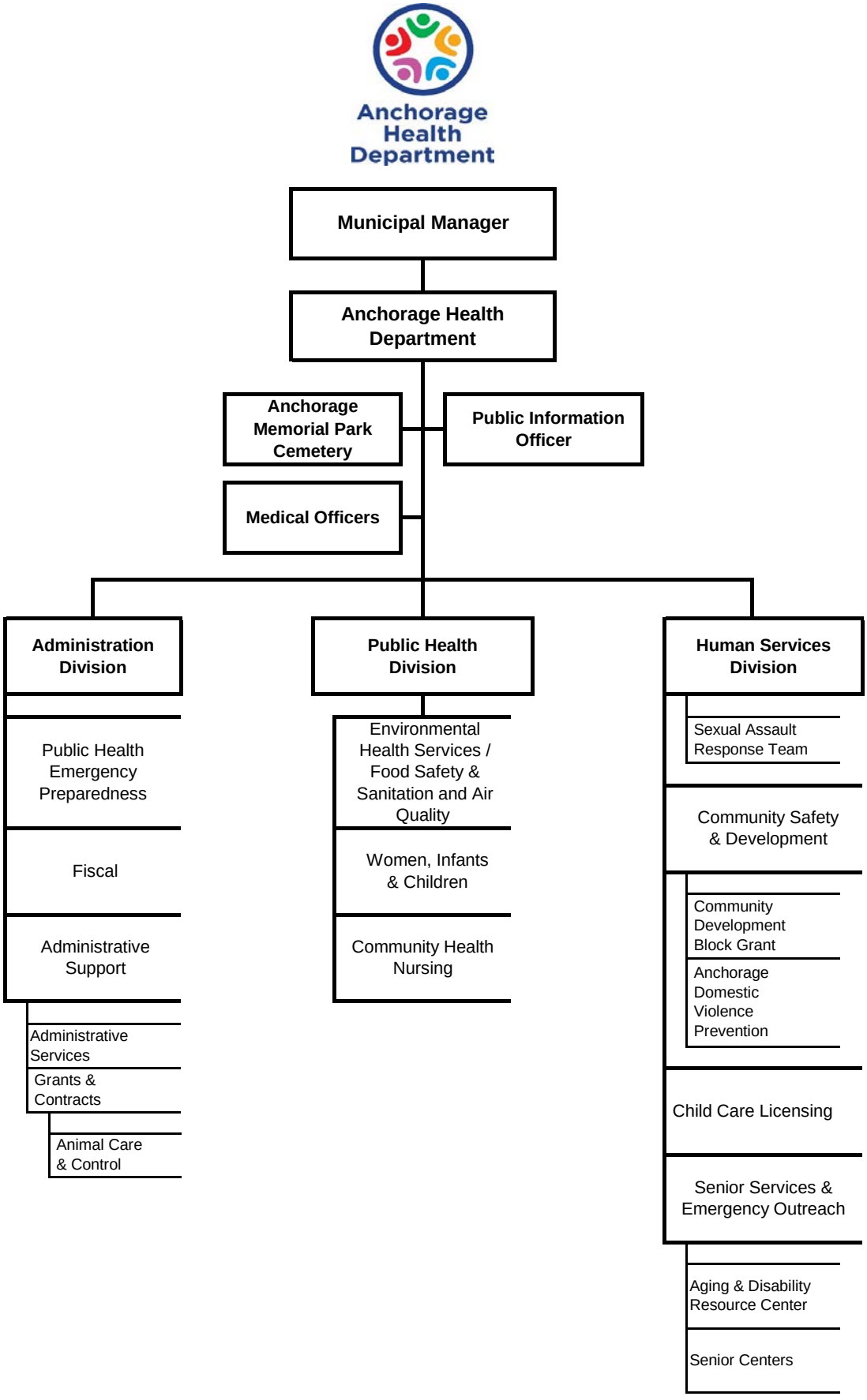
PVR Measure WC: Managing Workers' Compensation Claims

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 Health Department



Anchorage Health Department

Description

The Anchorage Health Department protects and improves the public health, safety and well-being of people in our community with a vision for Anchorage to be the healthiest and safest community in the United States. Public Health works for all of us all of the time and promotes organizational core values of respect, integrity, service and equity.

Department Services

- Safeguard public health and safety by:
  - Preventing, diagnosing, investigating and treating infectious 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; and
  - Monitoring and enforcing air quality, food safety and sanitation, noise, childcare, animal care and control and other regulations in municipal code.
- Strengthen the community's ability to improve its own health and well-being by:
  - Informing, educating, and empowering people about health and aging issues;
  - Mobilizing community partnerships to identify and resolve public health issues;
  - Development funding for accessible and affordable housing for people with low incomes; and
  - Developing plans and policies that support individual and community health efforts.
- Develop and maintain coordinated public health 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 Anchorage Health Department 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; Database Management; Grants and Contract Management; Administrative Support Section and Public Health Emergency Preparedness. This Division oversees the Animal Care and Control Program Contract and provides staff representation for the Municipality on the Animal Control Advisory Board and the Senior Citizens Commission.

Human Services

The Human Services Division Manager oversees the Child Care Licensing program; 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, and the Aging and Disability Resource Center. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Division provides staff

support to the Housing, Homeless, and Neighborhood Development Commission (HHAND). The Division oversees the Anchorage and Chugiak Senior Center Program contracts.

Public Health Division
The Public Health Division Manager oversees the Public Health Nursing Program including the Reproductive Health Clinic, Disease Prevention and Control, and Health Information Management; the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women's Commission.

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

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

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

Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.

Community Development – Make Anchorage a welcoming, resilient, and affordable community

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

Health
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
HD Administration	3,739,056	3,885,707	4,399,013	13.21%
HD Director	1,072,689	958,111	935,398	(2.37%)
HD Human Services	4,792,811	5,125,918	5,195,044	1.35%
HD Public Health	2,372,099	2,462,414	2,505,038	1.73%
Direct Cost Total	**11,976,655**	**12,432,150**	**13,034,493**	**4.85%**
Intragovernmental Charges				
Charges by/to Other Departments	2,172,614	2,843,887	2,916,888	2.57%
Function Cost Total	**14,149,269**	**15,276,037**	**15,951,381**	**4.42%**
Program Generated Revenue	(2,325,019)	(2,478,484)	(2,478,484)	-
Net Cost Total	**11,824,249**	**12,797,553**	**13,472,897**	**5.28%**
Direct Cost by Category				
Salaries and Benefits	4,456,665	4,902,221	5,128,411	4.61%
Supplies	295,503	190,349	190,349	-
Travel	10,534	10,450	10,450	-
Contractual/OtherServices	6,871,143	7,135,274	7,543,669	5.72%
Debt Service	296,774	170,918	138,676	(18.86%)
Equipment, Furnishings	46,035	22,938	22,938	-
Direct Cost Total	**11,976,655**	**12,432,150**	**13,034,493**	**4.85%**
Position Summary as Budgeted				
Full-Time	47	47	49	4.26%
Part-Time	3	3	4	33.33%
Position Total	**50**	**50**	**53**	**6.00%**

Health
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	12,432,150	47	2	1
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Housing and Homelessness as a contribution to Housing and Homelessness ongoing project to include matching funds, support to Mobile Intervention Team, infrastructure needs, and outreach coordinator	(500,000)	-	-	-
- Remove 2019 1Q - ONE TIME - Homelessness Initiatives, to include: camp clean-up, abatement, and overflow shelter	(185,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(32,242)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	11,260	(1)	1	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	14,954	-	-	-
- Animal Care and Control - contractual increase, however, services have been cut during contract period due to flat funding	42,316	-	-	-
- Environmental Health Services Database - contractual requirement for EnvisonConnect software for on-line fee collection, requests for services, and plan review submissions to enhance efficiency access to customer services	6,125	-	-	-
2020 Continuation Level	**11,789,563**	**46**	**3**	**1**
2020 Proposed Budget Changes				
- Homeless and Behavioral Health Systems Coordinator position starting July 1, to oversee work related to homelessness, emergency sheltering, and the underlying causes such as behavioral health, human trafficking, and domestic violence and sexual assault	52,520	1	-	-
- Housing and Homelessness contribution to ongoing project to include support to Mobile Intervention Team	550,000	-	-	-
- Housing and Homelessness contribution to ongoing project to include matching support to Stolt Building and Mid-Town Day Shelter to private investment	250,000	-	-	-
- Women, Infants, Children (WIC) - 0.75 FTE of Program Manager position to enhance entry level positions for workload and retention and allow program manager to engage in varied Public Health work related to obesity and other issues. Promotes caseload growth which is tied to federal funding levels	109,890	1	-	-
2020 Assembly Amendments				
- Amendment #21A - Providing a competitive grant, which identifies students who have high ACES scores to assist them to be successful in school (Amendment #4)	250,000	-	-	-
- Amendment #15D - Operationalizes shelter capacity (150 individuals) currently funded during winter months using overflow emergency shelter contracts	735,000	-	-	-
- Amendment #15D - use of existing day shelter funding (remove AO 2019-117 (S)) Section 13	(250,000)	-	-	-
2020 S Version Budget Changes				
- Behavioral Health Analyst with July 1 start	52,520	1	-	-
- Community Grant to Coalition to End Homelessness for data/outcomes coordination	45,000	-	-	-

Health
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
- Contribution to Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT) transferring to Police	(550,000)	-	-	-
2020 Approved Budget	**13,034,493**	**49**	**3**	**1**

Health
Division Summary
HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,165,442	1,379,675	1,596,360	15.71%
Supplies	90,457	25,730	25,730	-
Travel	100	-	-	-
Contractual/Other Services	2,468,373	2,473,752	2,770,373	11.99%
Equipment, Furnishings	14,682	6,550	6,550	-
Manageable Direct Cost Total	**3,739,056**	**3,885,707**	**4,399,013**	**13.21%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,739,056**	**3,885,707**	**4,399,013**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(154,076)	(114,942)	(113,917)	(0.89%)
Function Cost Total	**3,584,979**	**3,770,765**	**4,285,096**	**13.64%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	511,469	575,550	575,550	-
Program Generated Revenue Total	**511,469**	**575,550**	**575,550**	**-**
Net Cost Total	**3,073,510**	**3,195,215**	**3,709,546**	**16.10%**
Position Summary as Budgeted				
Full-Time	11	12	13	8.33%
Part-Time	-	-	1	100.00%
Position Total	**11**	**12**	**14**	**16.67%**

Health
Division Detail
HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,165,442	1,379,675	1,596,360	15.71%
Supplies	90,457	25,730	25,730	-
Travel	100	-	-	-
Contractual/Other Services	2,468,373	2,473,752	2,770,373	11.99%
Equipment, Furnishings	14,682	6,550	6,550	-
Manageable Direct Cost Total	**3,739,056**	**3,885,707**	**4,399,013**	**13.21%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,739,056**	**3,885,707**	**4,399,013**	**13.21%**
Intragovernmental Charges				
Charges by/to Other Departments	(154,076)	(114,942)	(113,917)	(0.89%)
Program Generated Revenue				
404210 - Animal Licenses	231,332	256,500	256,500	-
406510 - Animal Shelter Fees	235,101	246,750	246,750	-
406520 - Animal Drop-Off Fees	19,263	29,000	29,000	-
407050 - Other Fines and Forfeitures	25,623	43,250	43,250	-
408380 - Prior Year Expense Recovery	150	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	**511,469**	**575,550**	**575,550**	**-**
Net Cost				
Direct Cost Total	3,739,056	3,885,707	4,399,013	13.21%
Charges by/to Other Departments Total	(154,076)	(114,942)	(113,917)	(0.89%)
Program Generated Revenue Total	(511,469)	(575,550)	(575,550)	-
Net Cost Total	**3,073,510**	**3,195,215**	**3,709,546**	**16.10%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Application Database Programmer	-	-	1	-	1	-
Emergency Preparedness Mgr / Asp Contact	-	-	-	-	1	-
Junior Administrative Officer	-	-	-	-	-	1
Office Associate	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	**11**	**-**	**12**	**-**	**13**	**1**

Health
Division Summary
HD Director

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	547,214	544,269	552,940	1.59%
Supplies	36,995	26,495	26,495	-
Travel	-	-	-	-
Contractual/Other Services	182,324	216,429	217,287	0.40%
Equipment, Furnishings	9,381	-	-	-
Manageable Direct Cost Total	**775,915**	**787,193**	**796,722**	**1.21%**
Debt Service	296,774	170,918	138,676	(18.86%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**296,774**	**170,918**	**138,676**	**(18.86%)**
Direct Cost Total	**1,072,689**	**958,111**	**935,398**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,994,379	3,403,336	3,518,386	3.38%
Function Cost Total	**4,067,067**	**4,361,447**	**4,453,784**	**2.12%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	339,198	322,684	322,684	-
Program Generated Revenue Total	**339,198**	**322,684**	**322,684**	**-**
Net Cost Total	**3,727,869**	**4,038,763**	**4,131,100**	**2.29%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	**5**	**5**	**5**	**-**

Health
Division Detail
HD Director

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	547,214	544,269	552,940	1.59%
Supplies	36,995	26,495	26,495	-
Travel	-	-	-	-
Contractual/Other Services	182,324	216,429	217,287	0.40%
Equipment, Furnishings	9,381	-	-	-
Manageable Direct Cost Total	**775,915**	**787,193**	**796,722**	**1.21%**
Debt Service	296,774	170,918	138,676	(18.86%)
Non-Manageable Direct Cost Total	**296,774**	**170,918**	**138,676**	**(18.86%)**
Direct Cost Total	**1,072,689**	**958,111**	**935,398**	**(2.37%)**
Intragovernmental Charges				
Charges by/to Other Departments	2,994,379	3,403,336	3,518,386	3.38%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
406440 - Cemetery Fees	302,387	322,634	322,634	-
460030 - Premium On Bond Sales	36,812	-	-	-
Program Generated Revenue Total	**339,198**	**322,684**	**322,684**	**-**
Net Cost				
Direct Cost Total	1,072,689	958,111	935,398	(2.37%)
Charges by/to Other Departments Total	2,994,379	3,403,336	3,518,386	3.38%
Program Generated Revenue Total	(339,198)	(322,684)	(322,684)	-
Net Cost Total	**3,727,869**	**4,038,763**	**4,131,100**	**2.29%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**2**	**3**	**2**	**3**	**2**

Health
Division Summary
HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	710,447	817,215	786,677	(3.74%)
Supplies	36,313	14,416	14,416	-
Travel	4,999	7,000	7,000	-
Contractual/Other Services	4,035,022	4,281,837	4,381,501	2.33%
Equipment, Furnishings	6,031	5,450	5,450	-
Manageable Direct Cost Total	**4,792,811**	**5,125,918**	**5,195,044**	**1.35%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,792,811**	**5,125,918**	**5,195,044**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(321,861)	(177,049)	(220,791)	24.71%
Function Cost Total	**4,470,950**	**4,948,869**	**4,974,253**	**0.51%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	37,054	37,030	37,030	-
Program Generated Revenue Total	**37,054**	**37,030**	**37,030**	**-**
Net Cost Total	**4,433,896**	**4,911,839**	**4,937,223**	**0.52%**
Position Summary as Budgeted				
Full-Time	6	7	8	14.29%
Position Total	**6**	**7**	**8**	**14.29%**

Health
Division Detail
HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	710,447	817,215	786,677	(3.74%)
Supplies	36,313	14,416	14,416	-
Travel	4,999	7,000	7,000	-
Contractual/Other Services	4,035,022	4,281,837	4,381,501	2.33%
Equipment, Furnishings	6,031	5,450	5,450	-
Manageable Direct Cost Total	**4,792,811**	**5,125,918**	**5,195,044**	**1.35%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,792,811**	**5,125,918**	**5,195,044**	**1.35%**
Intragovernmental Charges				
Charges by/to Other Departments	(321,861)	(177,049)	(220,791)	24.71%
Program Generated Revenue				
406170 - Sanitary Inspection Fees	37,054	37,030	37,030	-
Program Generated Revenue Total	**37,054**	**37,030**	**37,030**	**-**
Net Cost				
Direct Cost Total	4,792,811	5,125,918	5,195,044	1.35%
Charges by/to Other Departments Total	(321,861)	(177,049)	(220,791)	24.71%
Program Generated Revenue Total	(37,054)	(37,030)	(37,030)	-
Net Cost Total	**4,433,896**	**4,911,839**	**4,937,223**	**0.52%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Behavioral Health Analyst	-	-	-	-	1	-
Emergency Preparedness Mgr / Asp Contact	1	-	1	-	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Homeless Systems Coordinator	-	-	-	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Associate	1	-	2	-	2	-
Position Detail as Budgeted Total	**6**	**-**	**7**	**-**	**8**	**-**

Health
Division Summary
HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,033,562	2,161,062	2,192,434	1.45%
Supplies	131,737	123,708	123,708	-
Travel	5,435	3,450	3,450	-
Contractual/Other Services	185,424	163,256	174,508	6.89%
Equipment, Furnishings	15,941	10,938	10,938	-
Manageable Direct Cost Total	**2,372,099**	**2,462,414**	**2,505,038**	**1.73%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,372,099**	**2,462,414**	**2,505,038**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(345,828)	(267,458)	(266,790)	(0.25%)
Function Cost Total	**2,026,272**	**2,194,956**	**2,238,248**	**1.97%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,437,297	1,543,220	1,543,220	-
Program Generated Revenue Total	**1,437,297**	**1,543,220**	**1,543,220**	**-**
Net Cost Total	**588,974**	**651,736**	**695,028**	**6.64%**
Position Summary as Budgeted				
Full-Time	27	25	25	-
Part-Time	1	1	1	-
Position Total	**28**	**26**	**26**	**-**

Health
Division Detail
HD Public Health

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,033,562	2,161,062	2,192,434	1.45%
Supplies	131,737	123,708	123,708	-
Travel	5,435	3,450	3,450	-
Contractual/Other Services	185,424	163,256	174,508	6.89%
Equipment, Furnishings	15,941	10,938	10,938	-
Manageable Direct Cost Total	**2,372,099**	**2,462,414**	**2,505,038**	**1.73%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,372,099**	**2,462,414**	**2,505,038**	**1.73%**
Intragovernmental Charges				
Charges by/to Other Departments	(345,828)	(267,458)	(266,790)	(0.25%)
Program Generated Revenue				
406160 - Clinic Fees	198,883	188,880	188,880	-
406170 - Sanitary Inspection Fees	970,054	984,065	984,065	-
406180 - Reproductive Health Fees	265,210	370,275	370,275	-
407080 - I&M Enforcement Fines	1,991	-	-	-
407090 - Administrative Fines, Civil	900	-	-	-
408380 - Prior Year Expense Recovery	880	-	-	-
408400 - Criminal Rule 8 Collect Costs	125	-	-	-
408550 - Cash Over & Short	(746)	-	-	-
Program Generated Revenue Total	**1,437,297**	**1,543,220**	**1,543,220**	**-**
Net Cost				
Direct Cost Total	2,372,099	2,462,414	2,505,038	1.73%
Charges by/to Other Departments Total	(345,828)	(267,458)	(266,790)	(0.25%)
Program Generated Revenue Total	(1,437,297)	(1,543,220)	(1,543,220)	-
Net Cost Total	**588,974**	**651,736**	**695,028**	**6.64%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Advance Nurse Practitioner	2	1	2	1	2	1
Air Quality Specialist	1	-	1	-	1	-
Application Database Programmer	2	-	-	-	-	-
Clinical Services Supervisor	-	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	1	-	1	-
Family Service Counselor	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	2	-	2	-	2	-
Nurse Supervisor II	1	-	-	-	-	-
Permit Clerk II	1	-	1	-	-	-
Permit Clerk III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
WIC Program Manager	-	-	-	-	1	-
Position Detail as Budgeted Total	**27**	**1**	**25**	**1**	**25**	**1**

Health
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel S/T	Program 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.	224000	822,255	411,128	411,128	-	-	-	-	Jun-20
HILLS SHELTER CONTEST (Restricted Contributions Grant used to assist in adoption fees)	225000	10,000	10,000	-	-	-	-	-	Dec-19
ALASKA CHILDREN'S TRUST (Restricted Contributions Grant) Provide training to all Health Department employees on Adverse Childhood Experiences (ACES), Trauma Informed Care (TIC), and Strengthening Families.	232000	10,000	10,000	-	-	-	-	-	Dec-19
SEXUAL ASSAULT RESPONSE TEAM (State Grant) Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department of Law to successfully prosecute cases of sexual assault.	272000	70,000	-	70,000	-	-	-	-	Dec-19
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.	232000	1,559,315	779,658	779,658	-	13.0	1.20	0.3	Jun-20
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	131,470	65,735	65,735	-	0.5	-	-	Jun-20
SNAP ED (State Grant - Revenue Pass Thru) project will promote healthy eating and physical activity to low-income families.	232000	131,003	65,502	65,502	-	1.1	-	-	Jun-20
PUBLIC HEALTH NURSING (State Grant - Direct) communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.	246000	3,205,500	1,602,750	1,602,750	-	20	2.25	-	Jun-20
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.	246000	160,000	80,000	-	80,000	1	-	-	Jun-20
CHILD CARE LICENSING (State Grant - Direct) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,660	837,330	837,330	-	12.0	-	-	Jun-20
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.	256000	283,983	283,983	-	-	1.0	0.00	-	Dec-19
EMERGENCY SOLUTIONS GRANT	242000	277,946	170,000	107,946	-	0.01	-	-	Mar-20
(Federal Grant)		145,198	12,000	133,053	145	0.01	-	-	Oct-20
Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.		146,461	-	65,000	81,461	0.01	-	-	Dec-21
		146,461	-	3,000	143,461	0.01	-	-	Dec-22

Health
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel S/T	Program Expiration
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) Regional Seminar.	256000	3,000	3,000	-	-	-	-	-	Dec-19
FDA Distribution of Information Packets (Federal Grant) Distribute educational Information Packets to food vendors.	256000	3,000	3,000	-	-	-	-	-	Dec-19
FDA Food Establishment Training (Federal Grant) Funding to attend FDA Food Establishment Training.	256000	3,000	3,000	-	-	-	-	-	Dec-19
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies.	246000	80,000	40,000	40,000	-	0.5	-	-	Jun-20
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR (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.	236000	455,210	227,605	227,605	-	2.0	3.0	-	Jun-20
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) system. Information, assistance and options counseling on a complex system is provided to increase access and support for consumers.	233000	200,000	100,000	100,000	-	1.4	-	-	Jun-20
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	717,000	200,000	200,000	317,000	3.0	-	-	Dec-20
AHFC - CASE MANAGEMENT (State Grant - Revenue Pass Thru) Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugiak Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	129,662	64,831	64,831	-	1.0	-	-	Jun-20
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TREATMENT (State Grant) Clitheroe Center, scope development, architectural programming & concept design, site planning, development of a plan of finance, coordination of public process & development of bridge documents for a design/build process.	241000	374,960	247,100	127,860	-	0.2	-	-	Jul-20
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 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.	242000	1,613,622 2,712,172 1,632,907 1,742,698 1,720,154 1,720,154	1,613,622 2,350,000 1,570,000 1,100,000 50,000 -	- 202,435 62,907 530,000 720,000 339,000	- 159,737 - 112,698 950,154 1,381,154	3.0 2.7 2.5 2.5 2.5 2.5	- - - - - -	- - - - - -	Dec-20 Dec-22 Dec-23 Dec-24 Dec-26 Dec-27

Health
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	PT	S/T	Program Expiration
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM	242000	651,856	651,856	-	-	0.4	-	-	Dec-19
(Federal Grant)		598,919	598,919	-	-	0.4	-	-	Dec-19
Program designed to create affordable housing for low-income		564,961	564,961	-	-	0.4	-	-	Dec-20
people the jurisdiction can use HOME funds for new		850,239	850,239	-	-	0.4	-	-	Dec-20
construction of housing, housing rehabilitation, assistance to		552,470	175,000	200,000	177,470	0.4	-	-	Dec-21
homebuyers, rental assistance, site acquisition, site		1,020,985	35,000	477,000	508,985	0.4	-	-	Dec-25
improvements, relocation and Section 8 assistance.		492,364	70,000	372,000	50,364	0.4	-	-	Dec-26
		663,207	-	220,000	443,207	0.4	-	-	Dec-27
HUD NATIONAL HOUSING TRUST FUND, PASS THRU SOA	242000	545,085	48,000	317,000	180,085	0.5	-	-	Dec-22
Program for acquisition, new construction, rehabilitation and		543,890	38,000	370,000	135,890	0.5	-	-	Dec-22
operating cost assistance for rental housing.		733,068	-	30,000	703,068	0.5	-	-	Dec-24
		663,207	-	-	663,207	0.5	-	-	
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT	242000	232,874	30,000	60,000	142,874	1.0	-	-	Dec-24
(Federal Recovery Act)									
(Program Income from electrical cost savings)									
Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.									
ANCHORAGE DOMESTIC VIOLENCE PREVENTION	239000	902,470	902,470	-	-	1.4	-	-	Jun-19
(State Grant)									
Continuation of Base Project, formerly funded by Federal grant, to decrease incidents of violence against women and enhancing victim safety and offender accountability. (includes Legal and APD staff)									
Total Grant and Alternative Operating Funding for Department		**30,897,386**	**15,864,688**	**8,801,739**	**6,230,960**	**65.7**	**6.5**	**0.3**	
Total General Government Operating Direct Cost for Department				**12,751,973**		**48.0**	**3.0**	**1.0**	
Total Operating Budget for Department				**21,553,712**		**113.7**	**9.5**	**1.3**	

Anchorage: Performance. Value. Results

Anchorage Health Department

Anchorage: Performance. Value. Results.

Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.

Type

Effectiveness

Accomplishment Goal Supported

Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints). Established program goal is to respond within 1 day for priority 1 reports, 3 days for priority 2 reports and 7 days for priority 3 reports.

Definition

Provides a percentage of how Childcare Licensing responds to those complaints considered per internal policy to be priority 1 (death, abuse, neglect, serious injury, possible permanent damage, or serious background clearance violation), priority 2 (serious supervision problems, accidental or other injury, safety hazards, or harmful treatment), and priority 3 (low or less immediate risk) complaints.

Data Collection Method

Program will maintain a monthly and annual report of complaints received by priority level.

Frequency

Quarterly and annually

Measured By

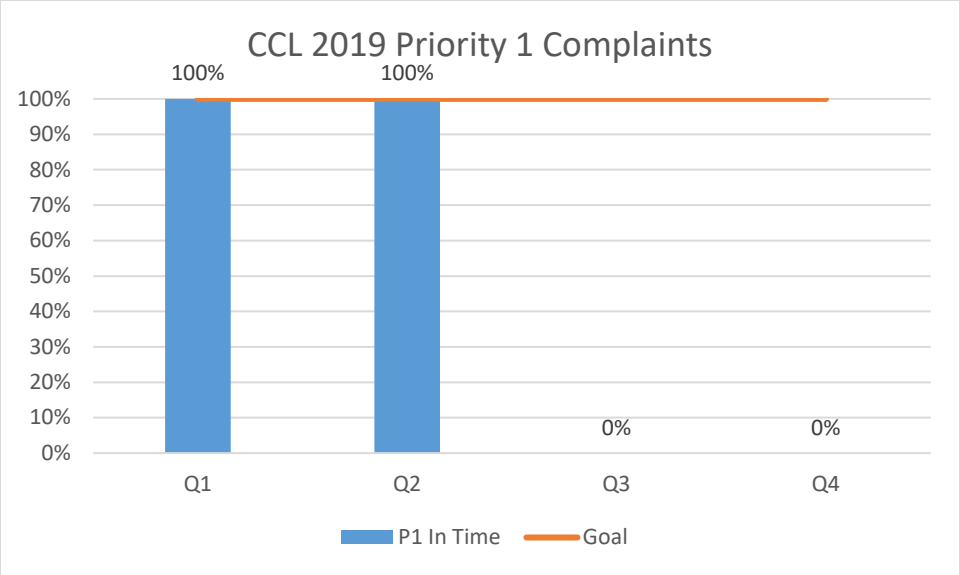
Program will maintain a record of complaints received, investigated and closed.

Reporting

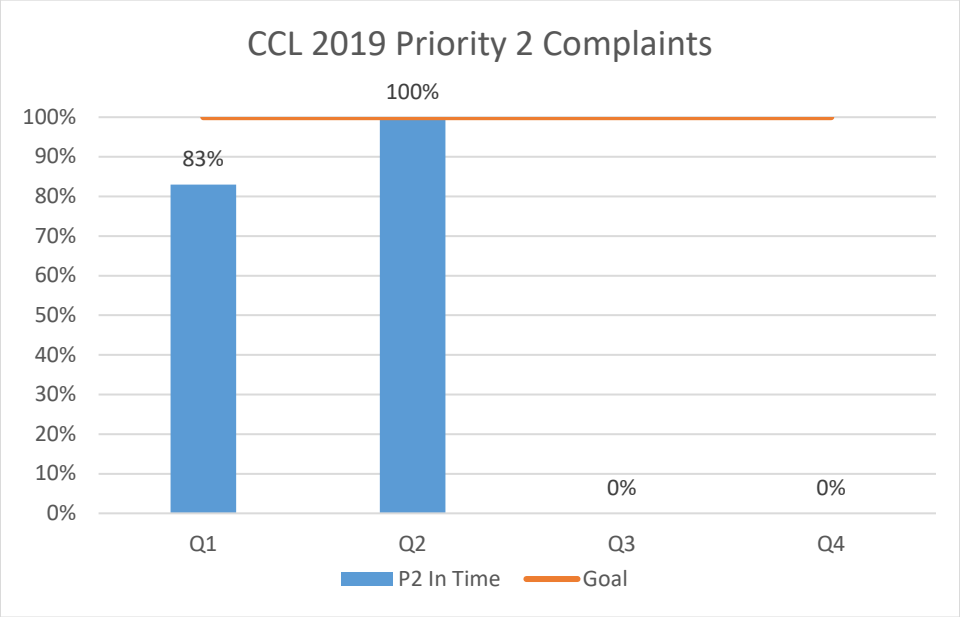
Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the percentages will be averaged for a final overall percentage reported on the PVR form.

Used By

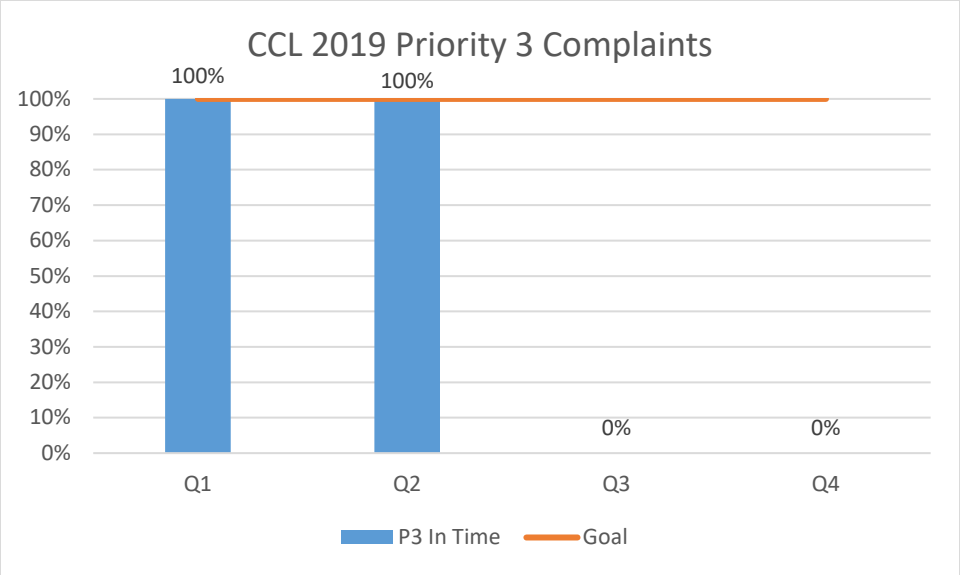
The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottle-necks to the process.



100% of Priority 1 complaints (reports of death, abuse, neglect, or serious injury) were investigated within 24 hours.



100% of Priority 2 complaints (reports of harm less than priority 1, serious supervision problems, accidental or other injury, safety hazards, or harmful treatment) were investigated within the goal of 72 hours with the remaining being outside of the goal by one to two days.



100% of Priority 3 complaints (reports of low or less immediate risk to children) met the goal of being investigated within 7 days.

Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.

Type

Effectiveness

Accomplishment Goal Supported

Improve response to the most serious animal-related complaint in the Municipality.

Definition

Provide a measure for the total number of requests for animal control enforcement services and the average response time for this priority category.

Data Collection Method

Anchorage Animal Care and Control Center (AACCC) facility operator maintains a database of daily requests for service and associated response times.

Frequency

Monthly and annually

Measured By

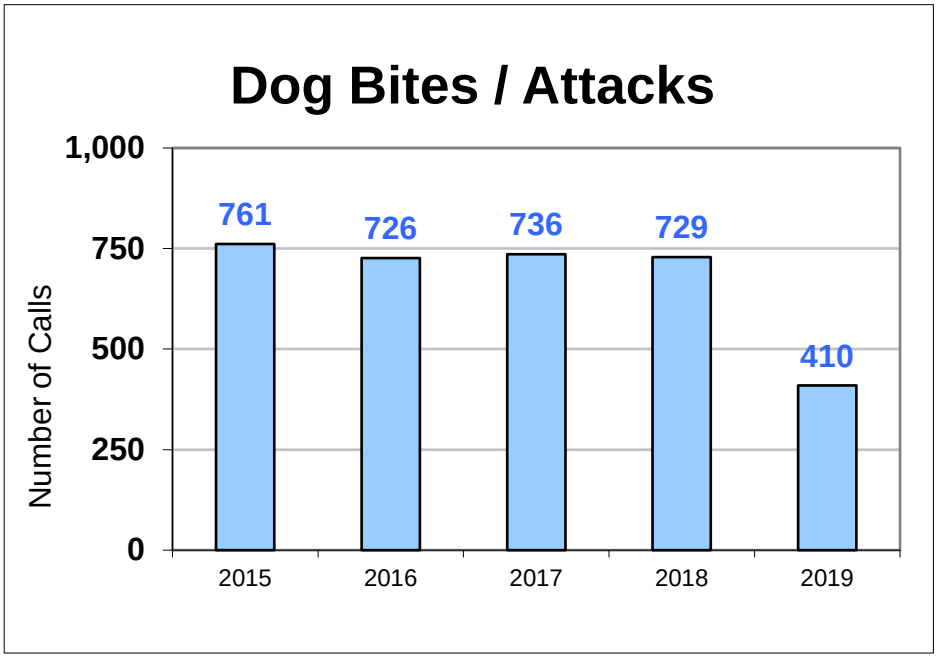
AACCC staff and officers

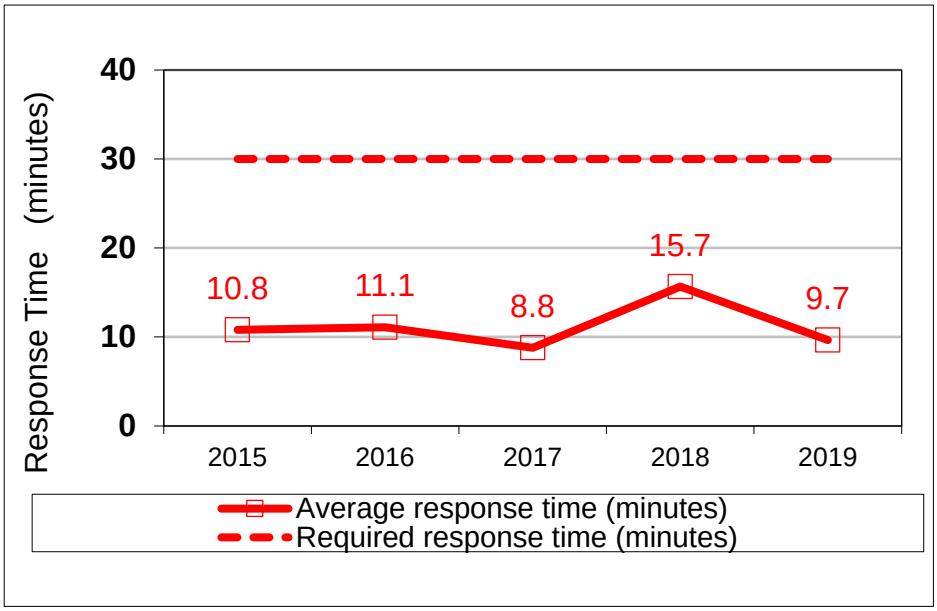
Reporting

The AHD Contract Administrator oversees monthly and annual reports received from AACCC contract operator. Reports are distributed to department management monthly and summarized annually.

Used By

Data will be used by AACCC facility operator and the Contract Administrator, Deputy Director and Director to review annual progress and to determine short and long-term priorities to maintain overall progress towards service goal.





Indicates the total number of calls received by Animal Care and Control for dog bites and/or attacks by year. The required average response time is thirty minutes (dotted line) and the actual response time by year (solid line). The required response time was consistently met or exceed in Q2.

Measure #3: Number of permitted food establishments inspected within the last 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. AHD has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.

Definition

Provide a measure of the number of permitted food facility inspections completed compared to the number of inspections that should be completed by code and FDA.

Data Collection Method

Environmental Health Program Manager will maintain a quarterly and annual year-to-date report of the number of routine permitted food facility inspections as well as the number of permitted food facilities. Data is collected in the Envision database.

Frequency

Quarterly and annually

Measured By

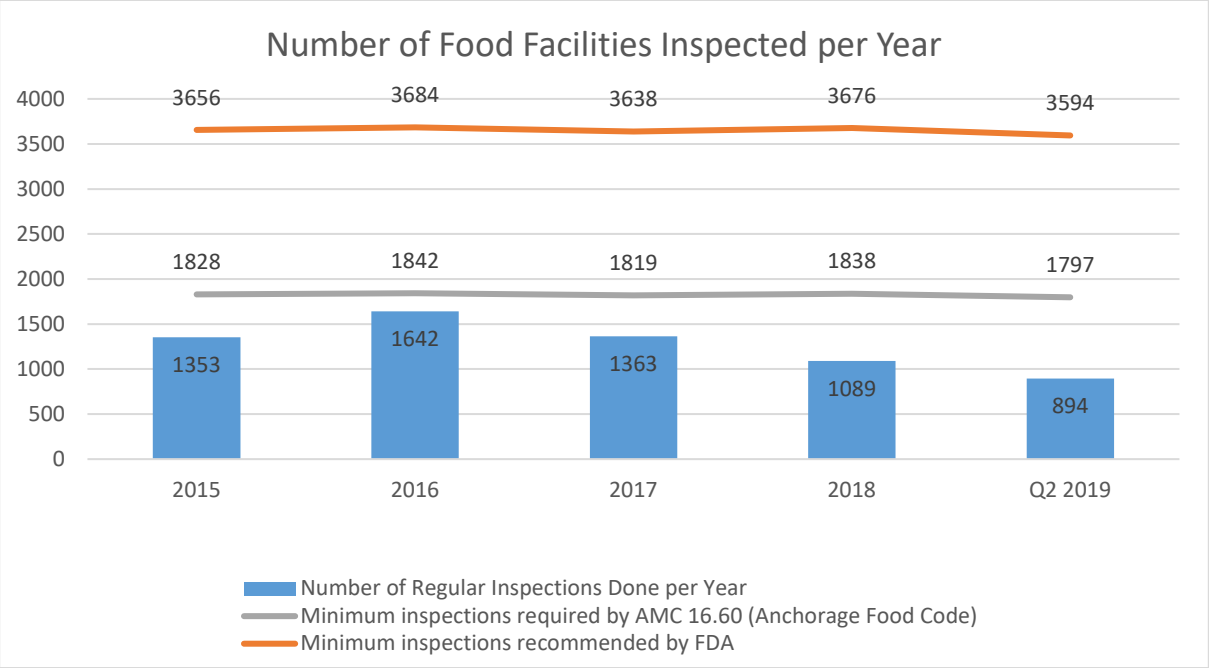
Environmental Health Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assessing the number of routine permitted food facility inspections completed vs. the number of inspections required by local code and FDA best practices.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the inspection program.



Indicates the number of retail food inspections recommended by the FDA, required by municipal code, and accomplished each year. Inspections conducted remain less than recommendations/requirements. During the first two quarters of 2019, 894 inspections were completed. This is a 13.8% increase over the previous year in which 785 inspections were conducted.

Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.

Type

Effectiveness

Accomplishment Goal Supported

Improve the quality of life of ADRC clients who contact our office for information and referral and options counseling services.

Definition

Provides the number of ADRC clients who have contacted an ADRC Resource Specialist to learn about community long-term services and supports.

Data Collection Method

Provides the number of individuals who (1) who contacted the ADRC for information and referral services and (2) the number of referrals made to other agencies that could provide the needed assistance.

Frequency

Quarterly

Measured By

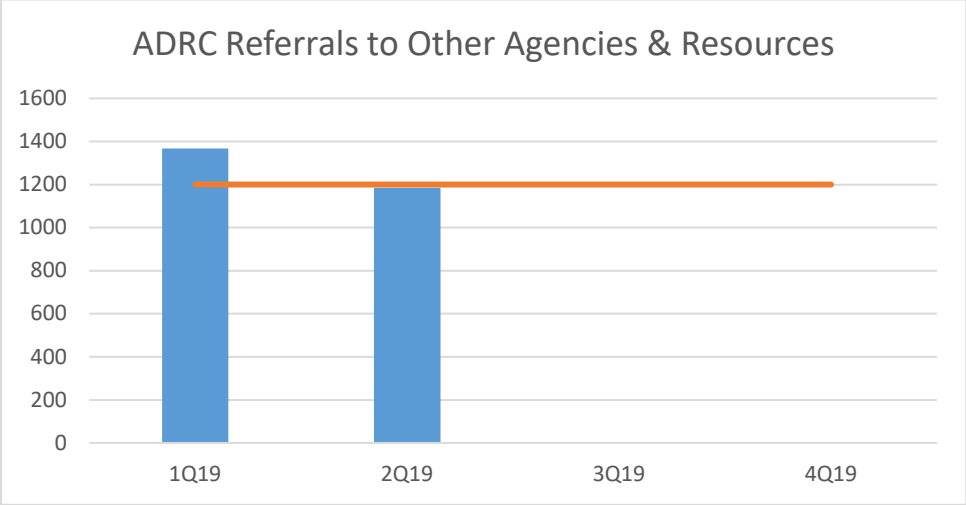
Quarterly reports obtained through grantor program reporting software.

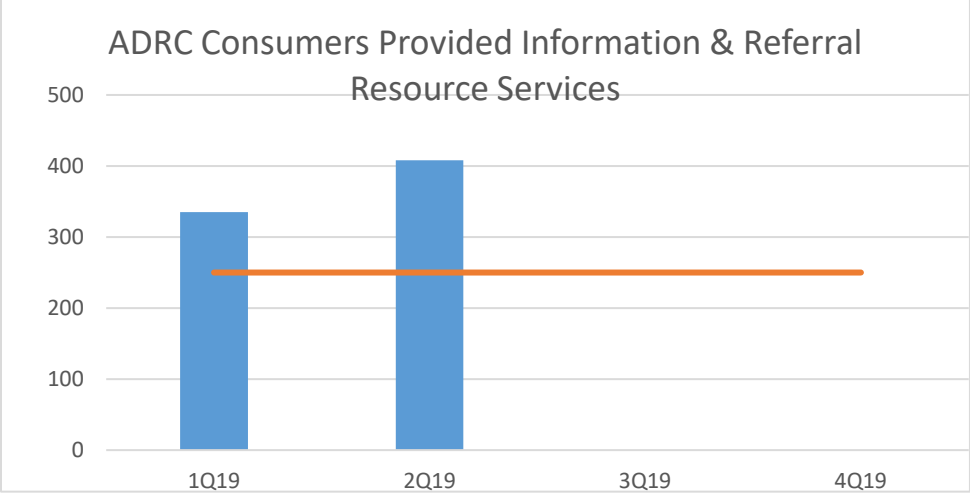
Reporting

Senior Services Program Manager will generate quarterly reports from grantor program reporting software.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the level of success in providing ADRC clients with information and referral and long-term options counseling that can improve the client's long-term care situation.





The Aging and Disability Resources Center continues to improve quality of life for those who contact us. In referrals to other agencies and resources an annual goal of 4,800 total averages out to 1,200 per quarter. The goal was met this quarter. In consumers provided information an annual goal of 1,000 total averages out to 250 per quarter. The goal was exceeded this quarter.

Measure #5: Average number of days for public health to contact community members with a reportable infectious disease.

Type

Effectiveness

Accomplishment Goal Supported

Improve the public health of the community by maintaining surveillance systems that detect and timely respond to public health needs. As a part of response, public health staff will notifying individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as is possible in order to assure and or refer for treatment.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are contacted within 3 days of public health receiving the results. Program goal is 75%.

Data Collection Method

Public Health Staff will monitor the length of time between the department's notification of infectious disease and notification of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

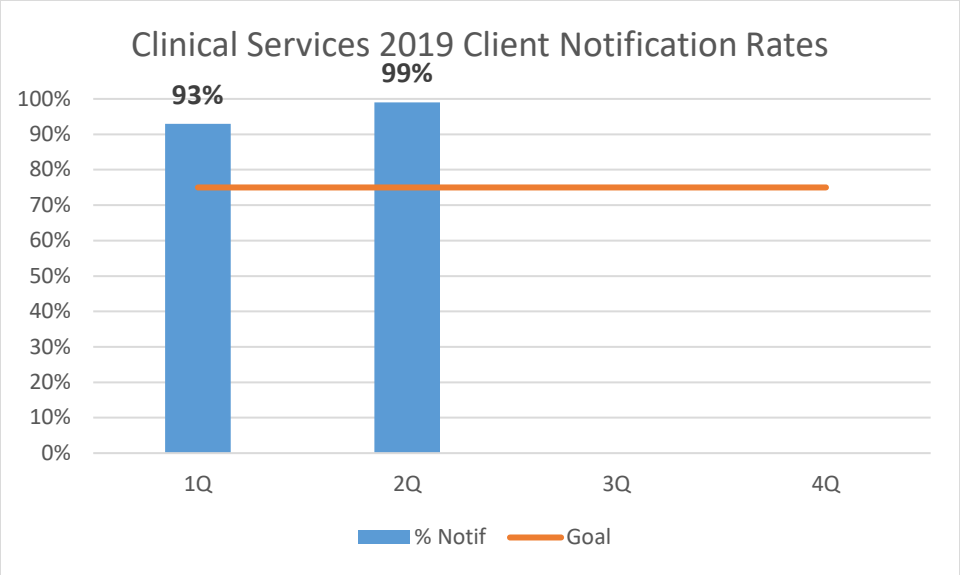
Program maintains database of contact time using the Electronic Medical Record system; INSIGHT as well as other internal tracking systems used in partnership with the state of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to contact them. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effective ness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who were notified of their results within three business days of receiving them. In the first quarter, 99% of clients were notified within three days. This rate substantially exceeds the target rate of 75% and reflects the diligent efforts of staff.

Measure #6: Average number of days public health investigates and ensures treatment of community members with a reportable infectious disease.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of individuals and the community by maintaining surveillance systems that detect and timely respond to public health needs. As a part of response, public health staff will assure treatment of individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as is possible in order to prevent further spread of diseases.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are investigated and treated within 14 days of initial contact by the department. Program goal is 85%.

Data Collection Method

Public Health Staff will monitor the length of time between the department's notification of infectious disease and treatment of disease positive (or presumptive positive) individuals.

Frequency

Quarterly and annually

Measured By

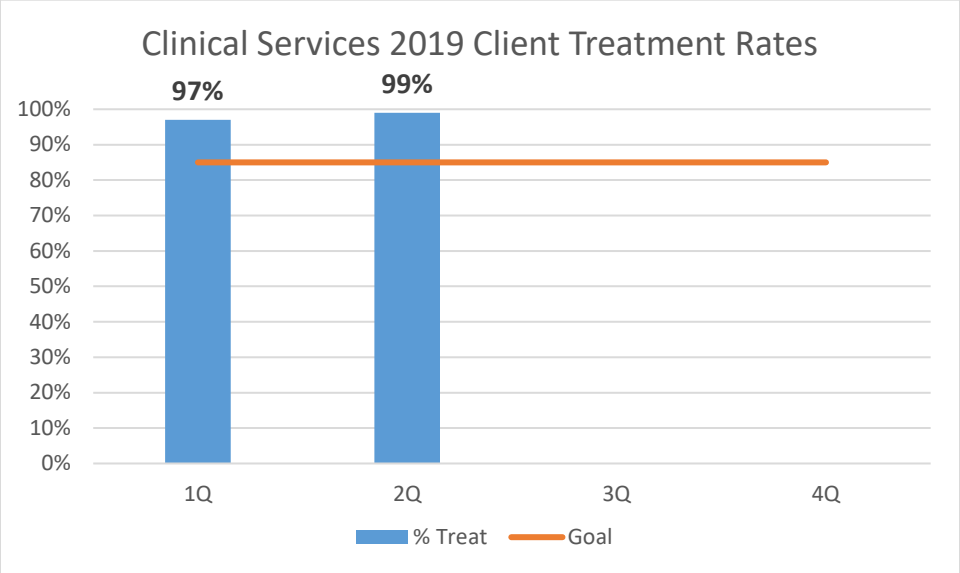
Program maintains database of contact time using the Electronic Medical Record system; INSIGHT as well as other internal tracking systems used in partnership with the state of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to investigate and treat... This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effective ness of staffing, and the ability of clinical services to respond to public health needs.



This graph shows the percentage of clients testing positive for reportable STIs who received treatment within 14 business days of receiving their results. In the first quarter, 99% of clients were notified within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of staff.

Measure #7: Percentage of Women, Infant and Children (WIC) participant's breastfeeding infants at initiation, 6 months and 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed exclusively for approximately six months of an infant's life.

Definition

Provides a measure of the percent of WIC participants breastfeeding infants. The goal is for participants to align with the State of Alaska Healthy Alaskans 2020 goals to increase breastfeeding. This includes a breastfeeding initiation rate of 82%; a 6-month duration rate of 60%; and a 12 month duration rate of 34%.

Data Collection Method

WIC Staff will counsel 100% of pregnant women to breastfeed their infant and refer for support to WIC breastfeeding peer counselors (BFPC). Using the State of Alaska SPIRT software platform, counselors will document referral to BFPC and document at post-partum follow-up visits breastfeeding initiation and duration.

Frequency

Quarterly with an annual summary

Measured By

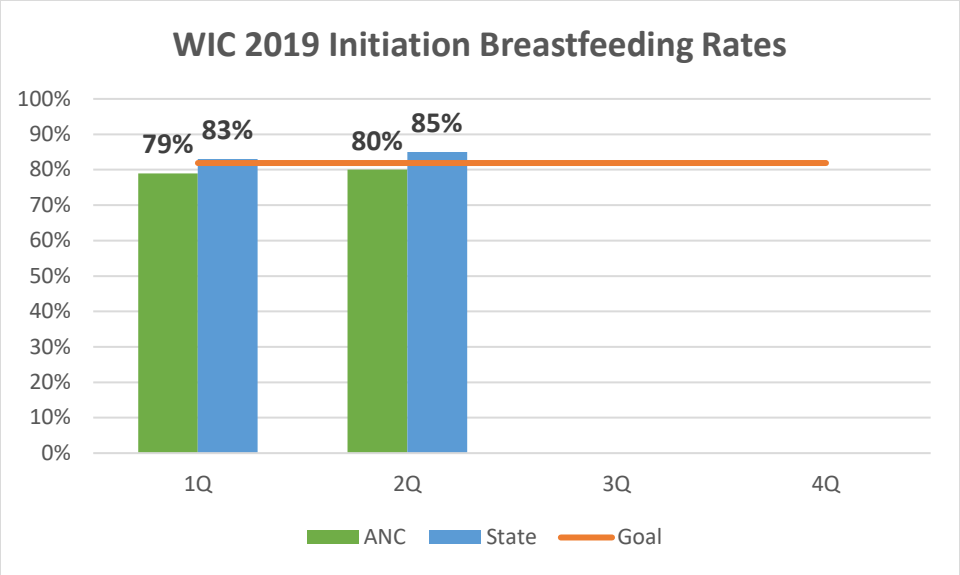
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12-month breastfeeding duration rates of all WIC participants.

Reporting

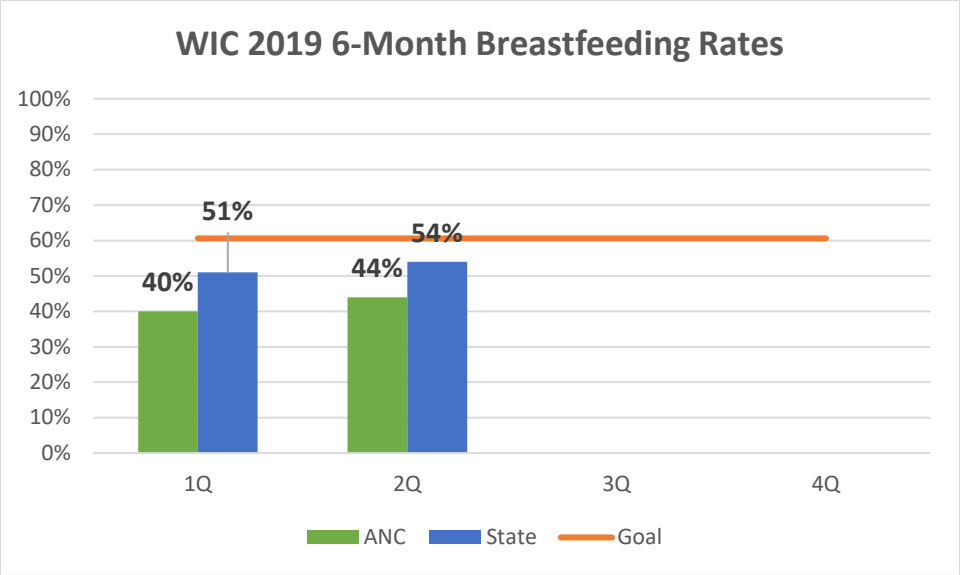
WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

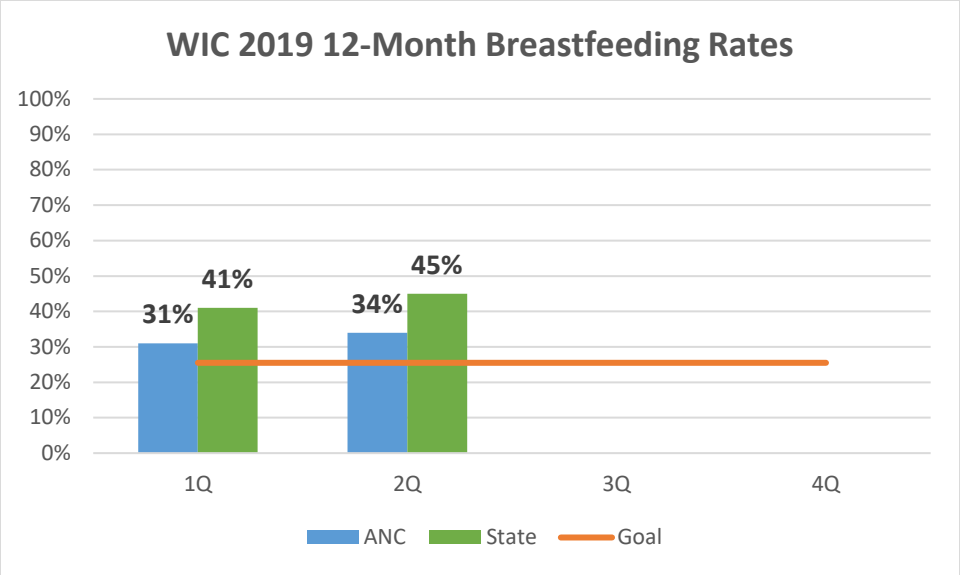
The Division Manager, Director, and WIC Manager will use the information to assess WIC counselor and BFPC effectiveness; make adjustments to the program to improve Anchorage WIC breastfeeding rates.



An 80% breastfeeding initiation rate was met by the WIC program, slightly under the goal of 82%.



A 44% 6-month breastfeeding rate was met by the WIC program, somewhat under the goal of 60%.



A 34% 12 month breastfeeding rate was met by the WIC program, exceeding the goal of 25%.

Measure #8: Percent of AHD staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.

Type

Effectiveness

Accomplishment Goal Supported

CHAT members receive training about roles and responsibilities required of them in the event of a public health emergency or disaster response situation.

Definition

Provide a measure of the percentage of staff trained in emergency response procedures at any given time.

Data Collection Method

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Frequency

Quarterly and annually

Measured By

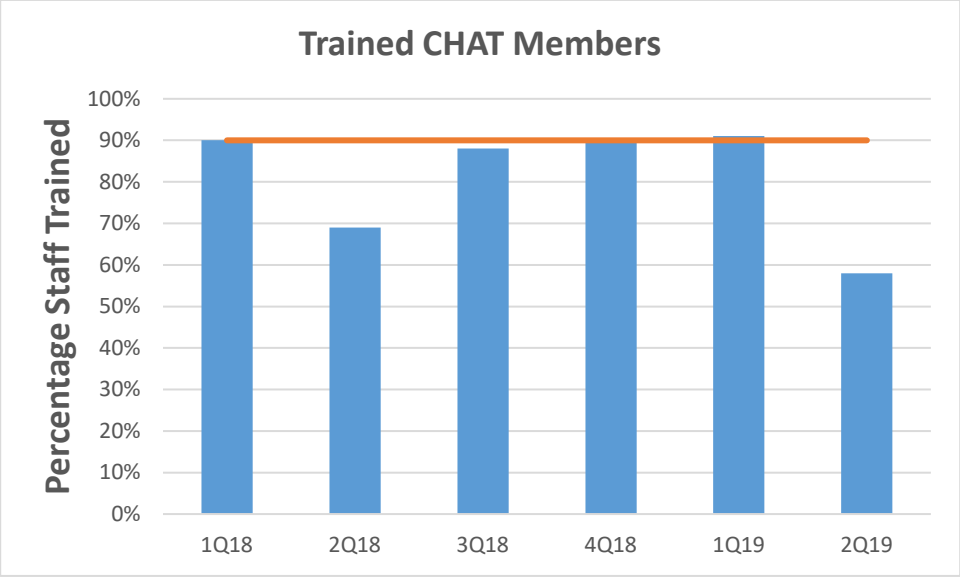
Emergency Preparedness Program Manager.

Reporting

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

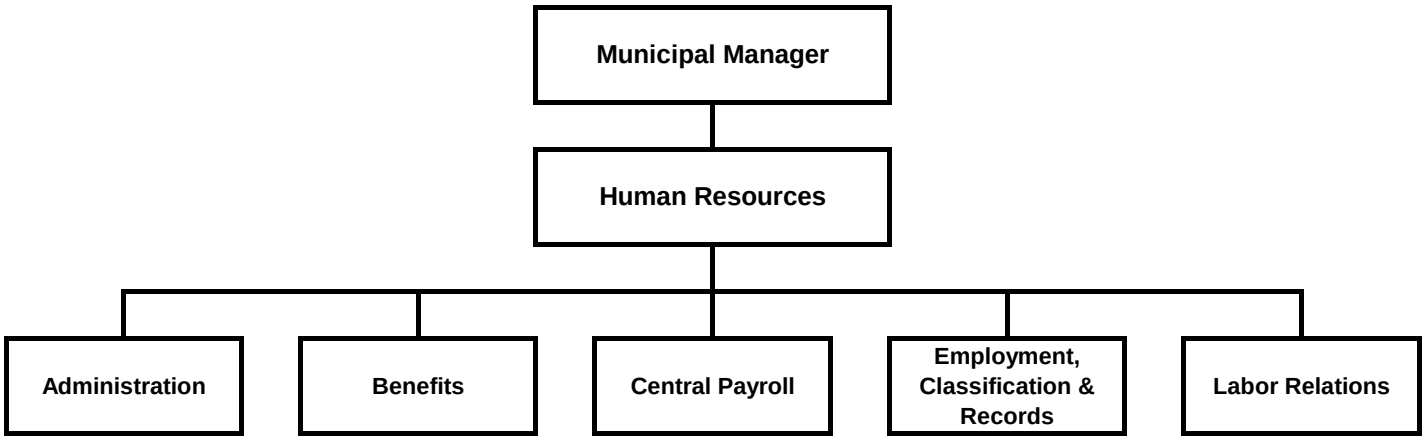
Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the emergency preparedness program.



Due to staff turnover and the pending completion of CHAT class 2019, the department is currently at 58% trained (59 or 102 staff). We anticipate jumping to 75% following the completion of the 2019 session on Sep 4th. Currently, the 2020 class has 25 personnel enrolled.

Human Resources



Human Resources

Description
The Municipality of Anchorage Human Resources 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. Human Resources 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. Human Resources is responsible for assuring compliance with all employment related rules, regulations, laws and collective bargaining agreements. In addition, Human Resources processes payroll and completes related tax forms.

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 Human Resources 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.
- Accurately process, record, and report all payroll activity.

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.
- Central Payroll
    - Process and issue all municipal payroll disbursements; Prepare annual W-2 informational reports, quarterly Form 941 payroll tax returns, and all other required payroll reports; processing and remittance of all payroll withholding deductions.

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 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.
- Savings resulting from employees choosing lower cost benefit options.

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.



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.
- Expand the pool of qualified candidates available to fill Municipal positions.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

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

Human Resources
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
HR Administration	308,848	387,997	384,493	(0.90%)
HR Benefits	361,235	468,651	420,072	(10.37%)
HR Employment	1,391,885	1,431,147	1,486,650	3.88%
HR Labor Relations	1,181,669	1,127,696	1,119,717	(0.71%)
HR Payroll	1,874,791	1,441,029	1,512,149	4.94%
Direct Cost Total	**5,118,428**	**4,856,520**	**4,923,081**	**1.37%**
Intragovernmental Charges				
Charges by/to Other Departments	(4,909,321)	(4,701,400)	(4,657,237)	(0.94%)
Function Cost Total	**209,108**	**155,120**	**265,844**	**71.38%**
Program Generated Revenue	(154,445)	(125,450)	(125,950)	0.40%
Net Cost Total	**54,663**	**29,670**	**139,894**	**371.50%**
Direct Cost by Category				
Salaries and Benefits	4,923,963	4,565,041	4,613,602	1.06%
Supplies	32,766	8,763	27,200	210.40%
Travel	3,521	-	10,000	100.00%
Contractual/OtherServices	154,985	282,716	255,039	(9.79%)
Debt Service	-	-	-	-
Equipment, Furnishings	3,194	-	17,240	100.00%
Direct Cost Total	**5,118,428**	**4,856,520**	**4,923,081**	**1.37%**
Position Summary as Budgeted				
Full-Time	43	41	43	4.88%
Part-Time	-	-	-	-
Position Total	**43**	**41**	**43**	**4.88%**

2018 Positions: end-of-year is 27 due to 2 FT positions being eliminated June 30, 2019. The total of 43 includes Payroll positions (14) that moved from Finance in 2019

Human Resources
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	4,856,520	41	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	(43,663)	-	-	-
2020 Continuation Level	**4,812,857**	**41**	**-**	**-**
2020 Proposed Budget Changes				
- Payroll Audit - 3 Payroll Auditor positions to be funded mid-year	165,336	3	-	-
2020 Assembly Amendments				
- Amendment #15D - removal of one proposed payroll audit position	(55,112)	(1)	-	-
2020 Approved Budget	**4,923,081**	**44**	**-**	**-**

Human Resources
Division Summary
HR Administration

(Fund Center # 181000, 181079, 181100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	256,795	343,744	308,233	(10.33%)
Supplies	23,894	7,513	25,950	245.40%
Travel	1,522	-	-	-
Contractual/Other Services	26,637	36,740	33,070	(9.99%)
Equipment, Furnishings	-	-	17,240	100.00%
Manageable Direct Cost Total	**308,848**	**387,997**	**384,493**	**(0.90%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**308,848**	**387,997**	**384,493**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(136,387)	(358,327)	(354,823)	(0.98%)
Function Cost Total	**172,462**	**29,670**	**29,670**	**-**
Net Cost Total	**172,462**	**29,670**	**29,670**	**-**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Human Resources
Division Detail
HR Administration

(Fund Center # 181000, 181079, 181100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	256,795	343,744	308,233	(10.33%)
Supplies	23,894	7,513	25,950	245.40%
Travel	1,522	-	-	-
Contractual/Other Services	26,637	36,740	33,070	(9.99%)
Equipment, Furnishings	-	-	17,240	100.00%
Manageable Direct Cost Total	**308,848**	**387,997**	**384,493**	**(0.90%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**308,848**	**387,997**	**384,493**	**(0.90%)**
Intragovernmental Charges				
Charges by/to Other Departments	(136,387)	(358,327)	(354,823)	(0.98%)
Net Cost				
Direct Cost Total	308,848	387,997	384,493	(0.90%)
Charges by/to Other Departments Total	(136,387)	(358,327)	(354,823)	(0.98%)
Net Cost Total	**172,462**	**29,670**	**29,670**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Human Resources
Division Summary
HR Benefits

(Fund Center # 187100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	315,106	321,575	333,103	3.58%
Supplies	7,683	-	-	-
Travel	-	-	-	-
Contractual/Other Services	38,446	147,076	86,969	(40.87%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**361,235**	**468,651**	**420,072**	**(10.37%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**361,235**	**468,651**	**420,072**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(197,071)	(347,201)	(298,622)	(13.99%)
Function Cost Total	**164,164**	**121,450**	**121,450**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	149,173	121,450	121,450	-
Program Generated Revenue Total	**149,173**	**121,450**	**121,450**	**-**
Net Cost Total	**14,991**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	6	5	5	-
Position Total	**6**	**5**	**5**	**-**

Human Resources
Division Detail
HR Benefits

(Fund Center # 187100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	315,106	321,575	333,103	3.58%
Supplies	7,683	-	-	-
Travel	-	-	-	-
Contractual/Other Services	38,446	147,076	86,969	(40.87%)
Manageable Direct Cost Total	**361,235**	**468,651**	**420,072**	**(10.37%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**361,235**	**468,651**	**420,072**	**(10.37%)**
Intragovernmental Charges				
Charges by/to Other Departments	(197,071)	(347,201)	(298,622)	(13.99%)
Program Generated Revenue				
406580 - Copier Fees	113	150	150	-
406620 - Reimbursed Cost-ER	149,060	121,300	121,300	-
Program Generated Revenue Total	**149,173**	**121,450**	**121,450**	**-**
Net Cost				
Direct Cost Total	361,235	468,651	420,072	(10.37%)
Charges by/to Other Departments Total	(197,071)	(347,201)	(298,622)	(13.99%)
Program Generated Revenue Total	(149,173)	(121,450)	(121,450)	-
Net Cost Total	**14,991**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Personnel Analyst I	1	-	-	-	-	-
Retirement Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**5**	**-**	**5**	**-**

Human Resources
Division Summary
HR Employment
(Fund Center # 184500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,358,730	1,391,147	1,433,650	3.06%
Supplies	-	-	-	-
Travel	494	-	7,500	100.00%
Contractual/Other Services	32,661	40,000	45,500	13.75%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,391,885**	**1,431,147**	**1,486,650**	**3.88%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,391,885**	**1,431,147**	**1,486,650**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,459,262)	(1,431,147)	(1,486,250)	3.85%
Function Cost Total	**(67,377)**	**-**	**400**	**100.00%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	421	-	400	100.00%
Program Generated Revenue Total	**421**	**-**	**400**	**100.00%**
Net Cost Total	**(67,798)**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	12	12	12	-
Position Total	**12**	**12**	**12**	**-**

Human Resources
Division Detail
HR Employment

(Fund Center # 184500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,358,730	1,391,147	1,433,650	3.06%
Travel	494	-	7,500	100.00%
Contractual/Other Services	32,661	40,000	45,500	13.75%
Manageable Direct Cost Total	**1,391,885**	**1,431,147**	**1,486,650**	**3.88%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,391,885**	**1,431,147**	**1,486,650**	**3.88%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,459,262)	(1,431,147)	(1,486,250)	3.85%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	421	-	400	100.00%
Program Generated Revenue Total	**421**	**-**	**400**	**100.00%**
Net Cost				
Direct Cost Total	1,391,885	1,431,147	1,486,650	3.88%
Charges by/to Other Departments Total	(1,459,262)	(1,431,147)	(1,486,250)	3.85%
Program Generated Revenue Total	(421)	-	(400)	100.00%
Net Cost Total	**(67,798)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Analyst	1	-	1	-	1	-
Employ, Class, & Records Director	1	-	1	-	1	-
Employment Coordinator	1	-	1	-	1	-
Employment Specialist	2	-	3	-	3	-
Employment Supervisor	-	-	1	-	1	-
Human Resource Pro IV	1	-	-	-	-	-
Human Resources Coordinator	-	-	1	-	1	-
Personnel Analyst II	1	-	-	-	-	-
Personnel Analyst III	1	-	-	-	-	-
Personnel Technician III	2	-	2	-	2	-
Records Supervisor	1	-	1	-	1	-
Senior/Lead Classification Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	**12**	**-**	**12**	**-**	**12**	**-**

Human Resources
Division Summary
HR Labor Relations
(Fund Center # 184100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,133,691	1,082,696	1,048,717	(3.14%)
Supplies	-	-	-	-
Travel	1,505	-	2,500	100.00%
Contractual/Other Services	43,279	45,000	68,500	52.22%
Equipment, Furnishings	3,194	-	-	-
Manageable Direct Cost Total	**1,181,669**	**1,127,696**	**1,119,717**	**(0.71%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,181,669**	**1,127,696**	**1,119,717**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,245,368)	(1,127,696)	(1,119,717)	(0.71%)
Function Cost Total	**(63,699)**	**-**	**-**	**-**
Net Cost Total	**(63,699)**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	**9**	**9**	**9**	**-**

Human Resources
Division Detail
HR Labor Relations

(Fund Center # 184100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,133,691	1,082,696	1,048,717	(3.14%)
Travel	1,505	-	2,500	100.00%
Contractual/Other Services	43,279	45,000	68,500	52.22%
Equipment, Furnishings	3,194	-	-	-
Manageable Direct Cost Total	**1,181,669**	**1,127,696**	**1,119,717**	**(0.71%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,181,669**	**1,127,696**	**1,119,717**	**(0.71%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,245,368)	(1,127,696)	(1,119,717)	(0.71%)
Net Cost				
Direct Cost Total	1,181,669	1,127,696	1,119,717	(0.71%)
Charges by/to Other Departments Total	(1,245,368)	(1,127,696)	(1,119,717)	(0.71%)
Net Cost Total	**(63,699)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Coordinator	-	-	-	-	1	-
Human Resource Pro III	2	-	2	-	2	-
Labor Relations Director	1	-	1	-	-	-
Labor Relations Manager	-	-	1	-	2	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	2	-	2	-	2	-
Personnel Director	1	-	1	-	-	-
Special Admin Assistant II	2	-	1	-	1	-
Position Detail as Budgeted Total	**9**	**-**	**9**	**-**	**9**	**-**

Human Resources
Division Summary
HR Payroll

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,859,641	1,425,879	1,489,899	4.49%
Supplies	1,189	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	13,961	13,900	21,000	51.08%
Manageable Direct Cost Total	**1,874,791**	**1,441,029**	**1,512,149**	**4.94%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,874,791**	**1,441,029**	**1,512,149**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,871,232)	(1,437,029)	(1,397,825)	(2.73%)
Function Cost Total	**3,558**	**4,000**	**114,324**	**2758.10%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,851	4,000	4,100	2.50%
Program Generated Revenue Total	**4,851**	**4,000**	**4,100**	**2.50%**
Net Cost Total	**(1,292)**	**-**	**110,224**	**100.00%**
Position Summary as Budgeted				
Full-Time	14	13	15	15.38%
Position Total	**14**	**13**	**15**	**15.38%**

Human Resources
Division Detail
HR Payroll

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,859,641	1,425,879	1,489,899	4.49%
Supplies	1,189	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	13,961	13,900	21,000	51.08%
Manageable Direct Cost Total	**1,874,791**	**1,441,029**	**1,512,149**	**4.94%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,874,791**	**1,441,029**	**1,512,149**	**4.94%**
Intragovernmental Charges				
Charges by/to Other Departments	(1,871,232)	(1,437,029)	(1,397,825)	(2.73%)
Program Generated Revenue				
406610 - Computer Time Fees	-	1,000	100	(90.00%)
406621 - Reimbursed Cost-Payroll	4,593	-	4,000	100.00%
406625 - Reimbursed Cost-NonGrant Funded	258	3,000	-	(100.00%)
Program Generated Revenue Total	**4,851**	**4,000**	**4,100**	**2.50%**
Net Cost				
Direct Cost Total	1,874,791	1,441,029	1,512,149	4.94%
Charges by/to Other Departments Total	(1,871,232)	(1,437,029)	(1,397,825)	(2.73%)
Program Generated Revenue Total	(4,851)	(4,000)	(4,100)	2.50%
Net Cost Total	**(1,292)**	**-**	**110,224**	**100.00%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assist To Central Payroll Director	1	-	1	-	1	-
Assistant Payroll Manager	1	-	1	-	1	-
Director, Payroll	1	-	1	-	1	-
Junior Accountant	4	-	2	-	4	-
Principal Accountant	2	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Staff Accountant	2	-	1	-	1	-
Sr. Payroll Accountant	-	-	1	-	1	-
Time Management Analyst	-	-	1	-	1	-
Timekeeping Coordinator	-	-	1	-	1	-
Position Detail as Budgeted Total	**14**	**-**	**13**	**-**	**15**	**-**

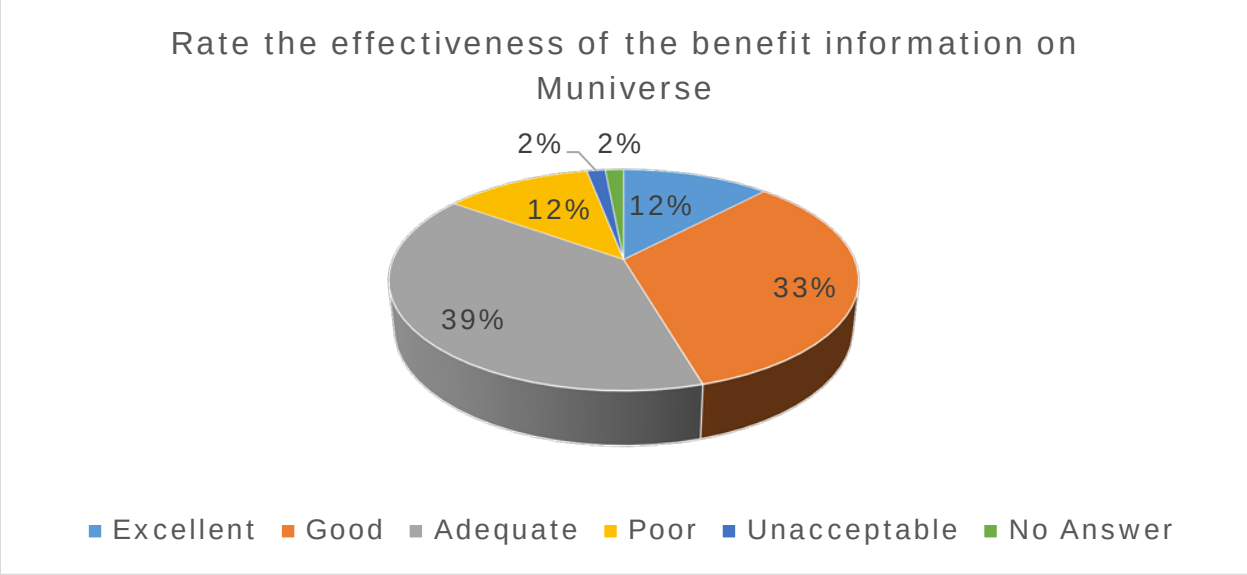
Anchorage: Performance. Value. Results

Benefits
Human Resources
Anchorage: Performance. Value. Results

Benefits Results:

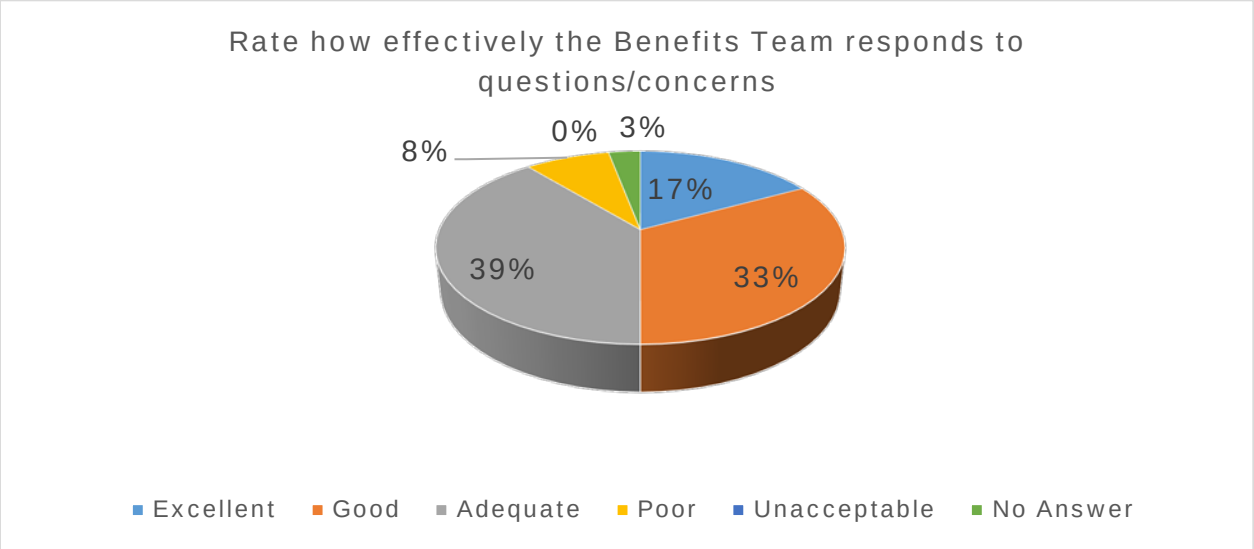
Question: Rate the effectiveness of the Benefit information on Muniverse.

Response	Count	Percentage
Excellent	16	12%
Good	43	33%
Adequate	52	39%
Poor	16	12%
Unacceptable	2	2%
No Response	2	2%
Total	131	100%



Question: Rate how effectively the Benefits Team responds to questions/concerns.

Response	Count	Percentage
Excellent	22	17%
Good	43	33%
Adequate	51	39%
Poor	10	8%
Unacceptable	0	0%
No Response	5	3%
Total	131	100%



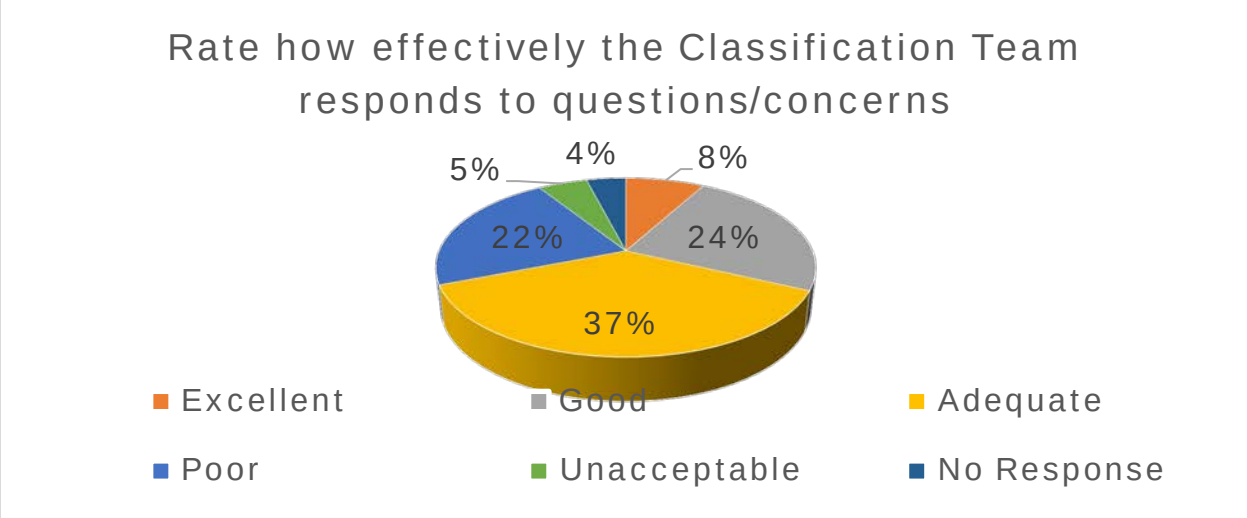
Classifications
Human Resources

Anchorage: Performance. Value. Results

Classifications Results:

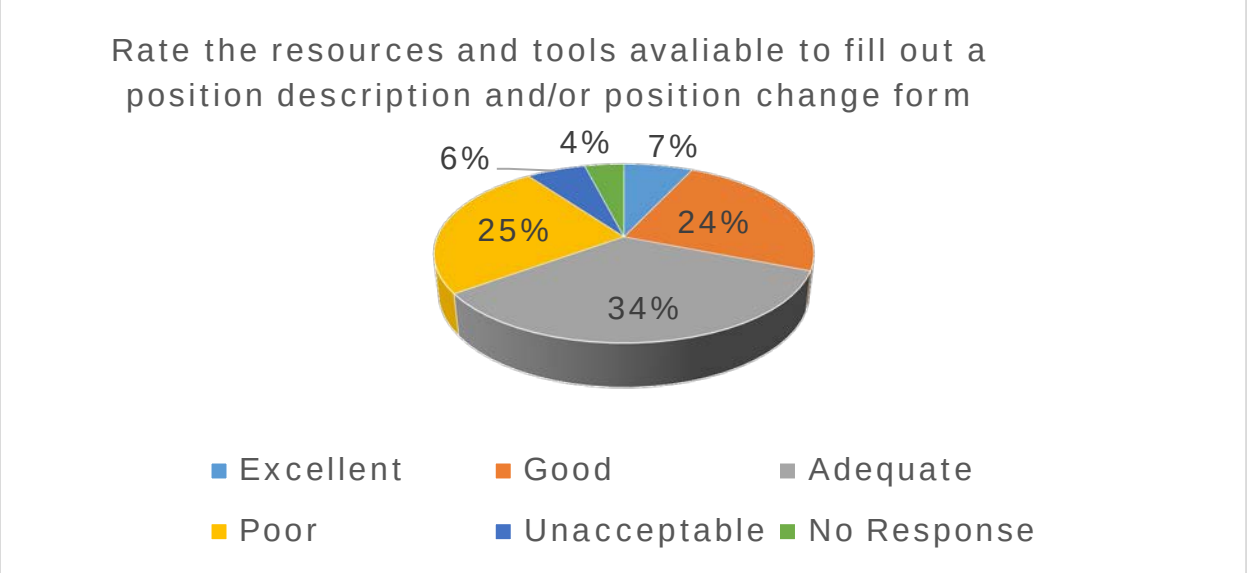
Question: Rate how effectively the Classification Team responds to questions/concerns.

Response	Count	Percentage
Excellent	11	8%
Good	31	24%
Adequate	48	37%
Poor	29	22%
Unacceptable	7	5%
No Response	5	4%
Total	131	100%



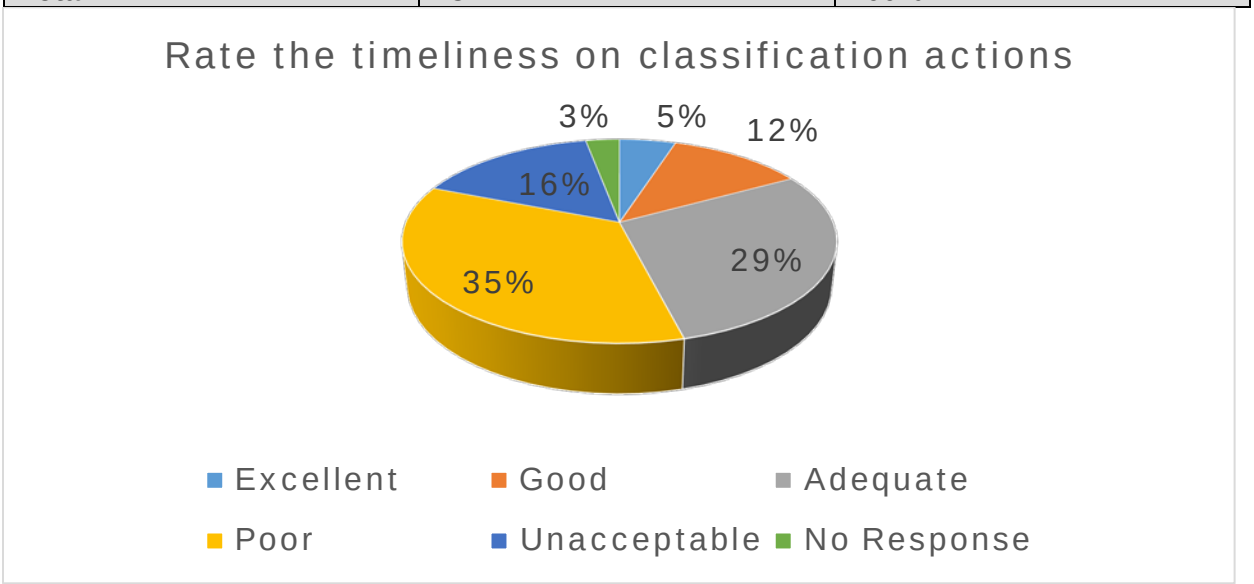
Question: Rate the resources and tools available to fill out a position description and/or position change form.

Response	Count	Percentage
Excellent	9	7%
Good	32	24%
Adequate	45	34%
Poor	33	29%
Unacceptable	8	6%
No Response	4	4%
Total	131	100%



Question: Rate the timeliness on classification actions.

Response	Count	Percentage
Excellent	6	5%
Good	16	12%
Adequate	38	29%
Poor	46	35%
Unacceptable	21	16%
No Response	4	3%
Total	131	100%

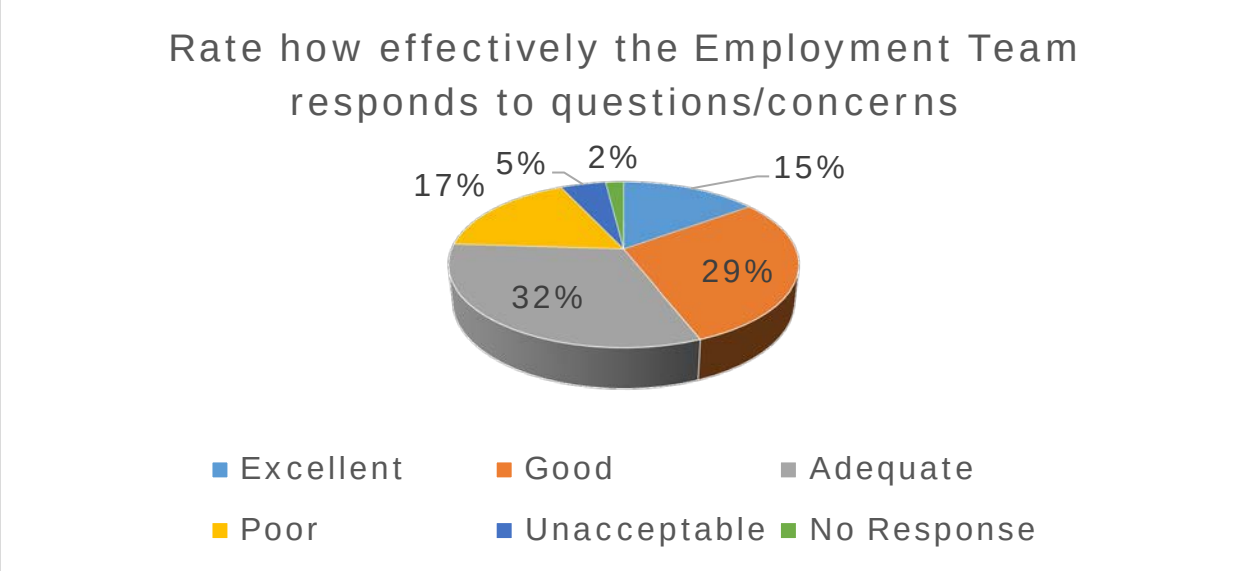


Employments
Human Resources
Anchorage: Performance. Value. Results

Employments Results:

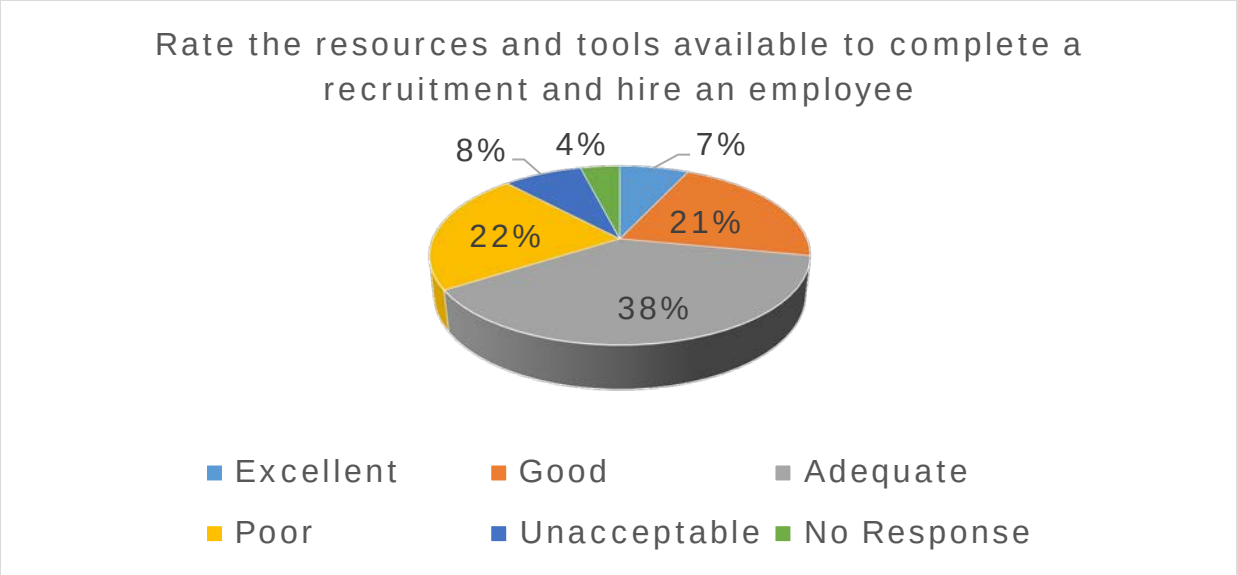
Question: Rate how effectively the Employment Team responds to questions/concerns.

Response	Count	Percentage
Excellent	19	15%
Good	38	29%
Adequate	42	32%
Poor	22	17%
Unacceptable	7	5%
No Response	3	2%
Total	131	100%



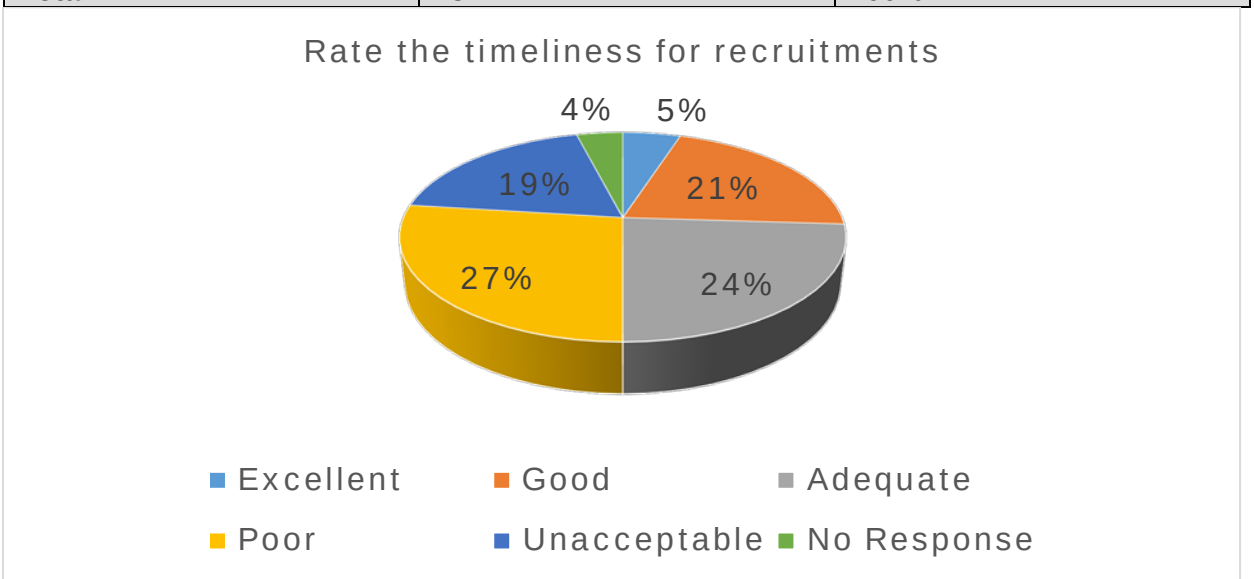
Question: Rate the resources and tools available to complete a recruitment and hire an employee.

Response	Count	Percentage
Excellent	9	7%
Good	28	21%
Adequate	50	38%
Poor	28	22%
Unacceptable	11	8%
No Response	5	4%
Total	131	100%



Question: Rate the timeliness for recruitments.

Response	Count	Percentage
Excellent	7	5%
Good	28	21%
Adequate	31	24%
Poor	36	27%
Unacceptable	25	19%
No Response	4	4%
Total	131	100%



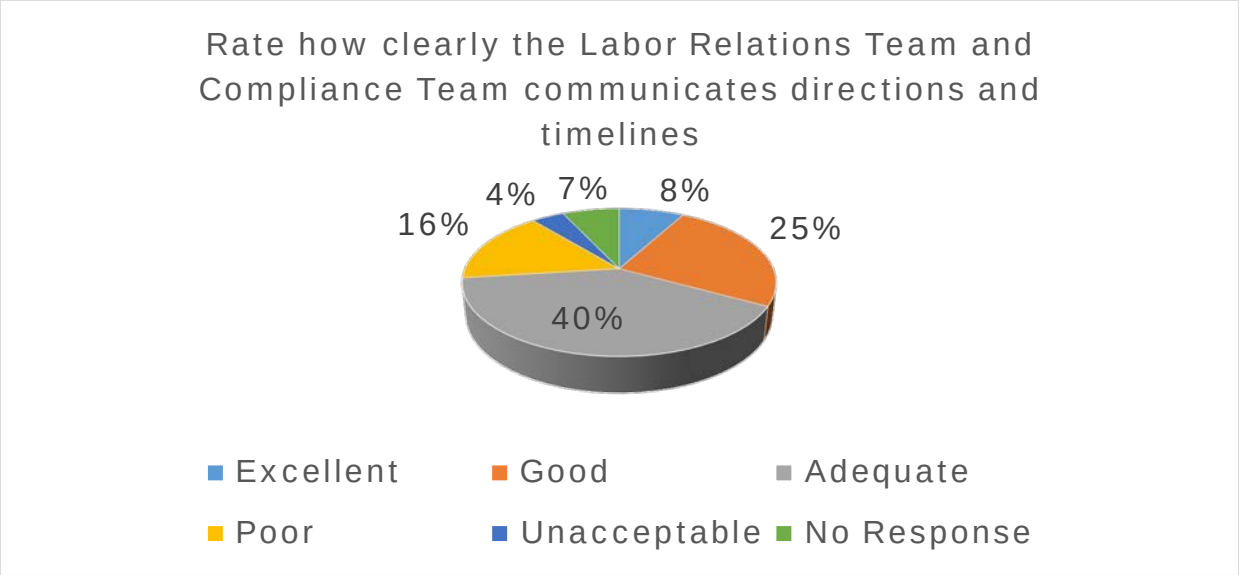
Labor Relations
Human Resources

Anchorage: Performance. Value. Results

Labor Relations Results:

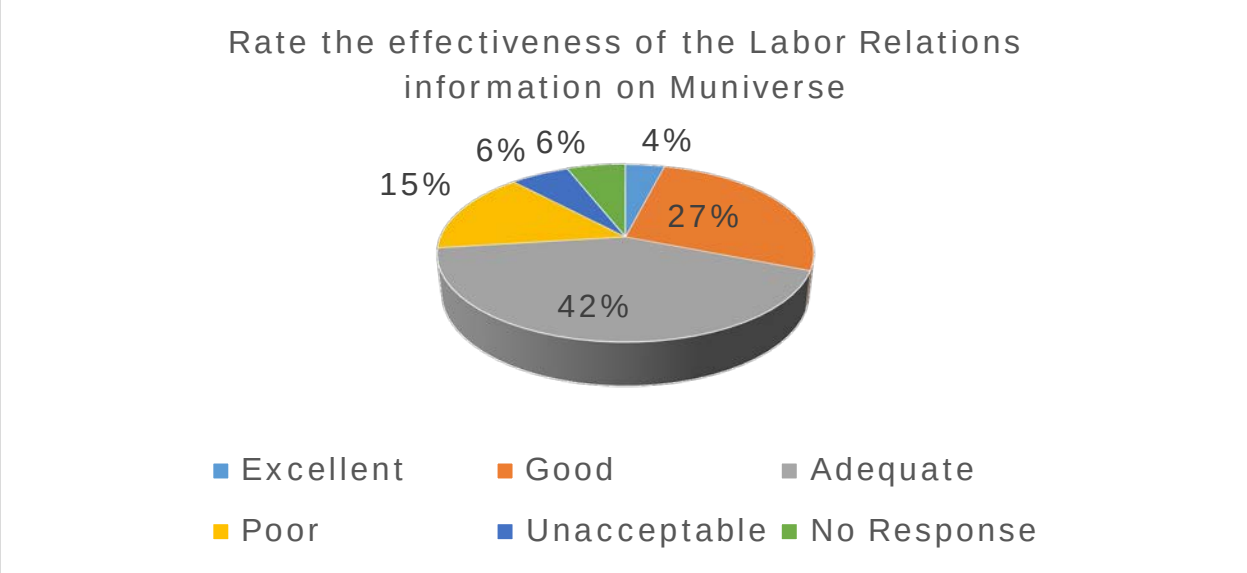
Question: Rate how clearly the Labor Relations Team and the Compliance Team communicates directions and timelines.

Response	Count	Percentage
Excellent	11	8%
Good	33	25%
Adequate	53	40%
Poor	21	16%
Unacceptable	5	4%
No Response	8	7%
Total	131	100%



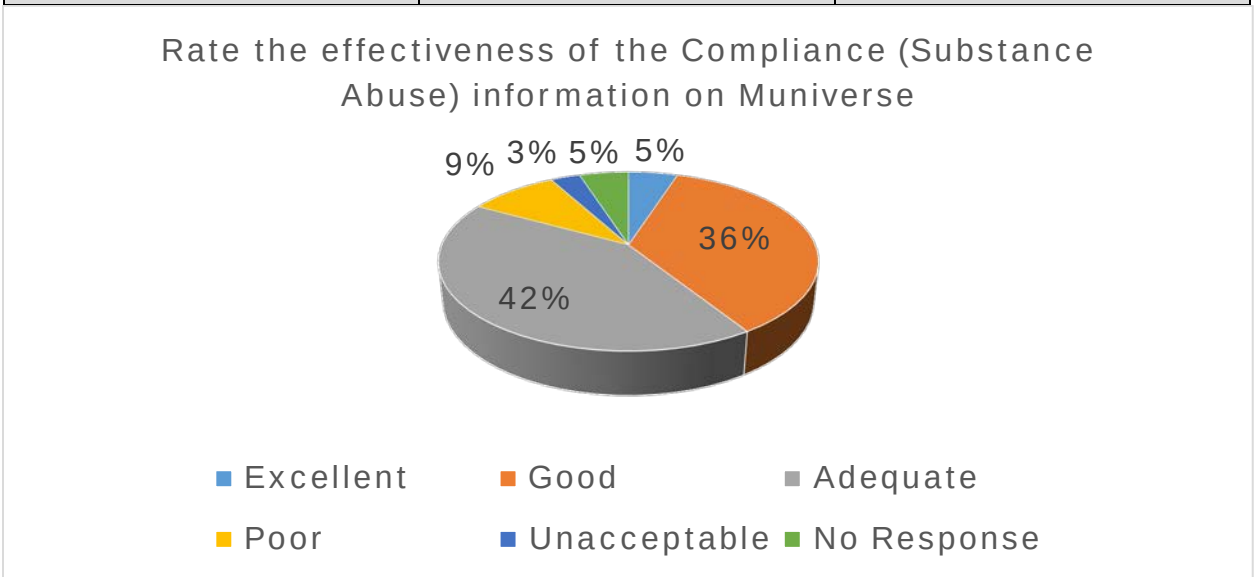
Question: Rate the effectiveness of the Labor Relations information on Muniverse.

Response	Count	Percentage
Excellent	5	4%
Good	35	27%
Adequate	55	42%
Poor	19	15%
Unacceptable	8	6%
No Response	9	6%
Total	131	100%



Question: Rate the effectiveness of the Compliance (Substance Abuse) information on Muniverse.

Response	Count	Percentage
Excellent	7	5%
Good	47	36%
Adequate	55	42%
Poor	12	9%
Unacceptable	4	3%
No Response	6	5%
Total	131	100%



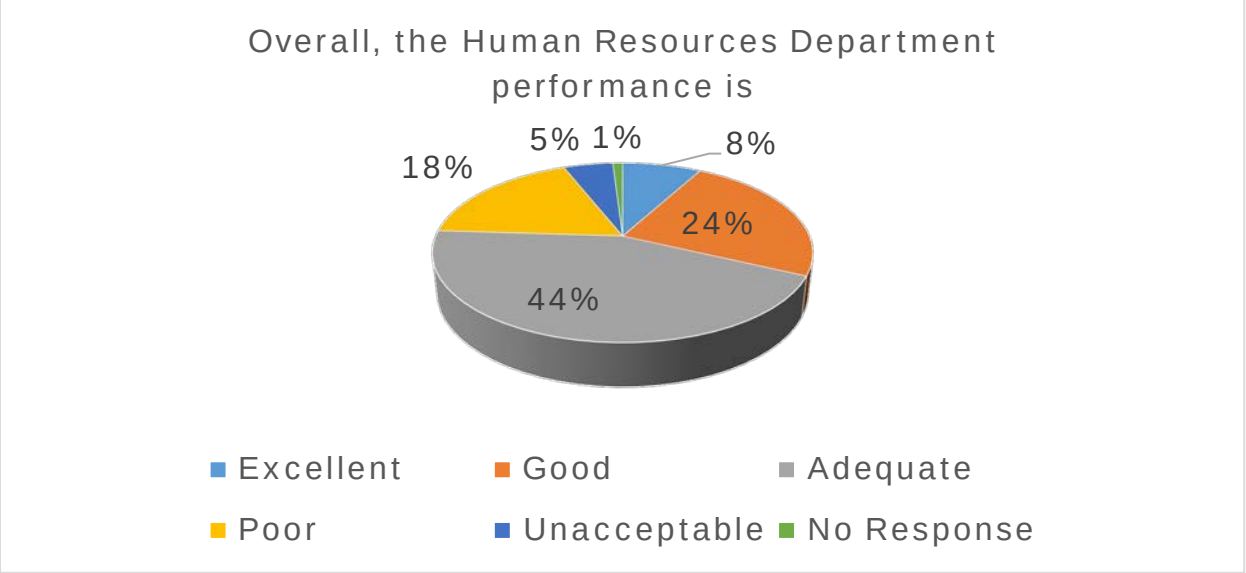
Human Resources

Anchorage: Performance. Value. Results

Human Resources Results:

Question: Overall, the Human Resources Department performance is…

Response	Count	Percentage
Excellent	11	8%
Good	31	24%
Adequate	58	44%
Poor	24	18%
Unacceptable	6	5%
No Response	1	<1%
Total	131	100%

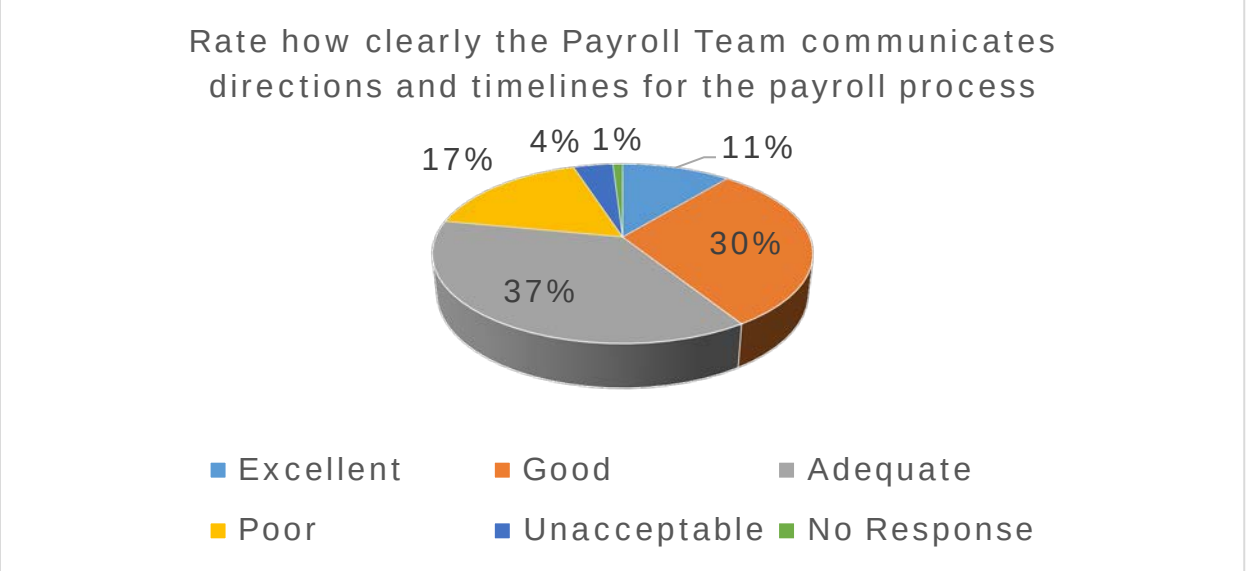


Payroll
Employee Relations
Anchorage: Performance. Value. Results

Payroll Results:

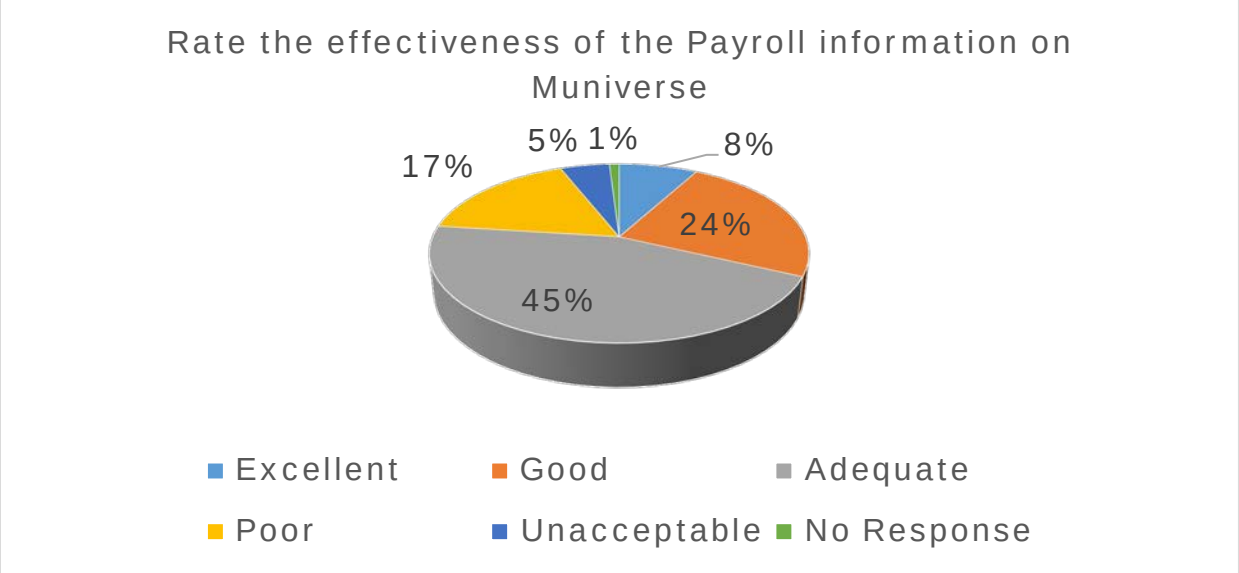
Question: Rate how clearly the Payroll Team communicates directions and timelines for the payroll process.

Response	Count	Percentage
Excellent	15	11%
Good	39	30%
Adequate	48	37%
Poor	22	17%
Unacceptable	6	4%
No Response	1	<1%
Total	131	100%



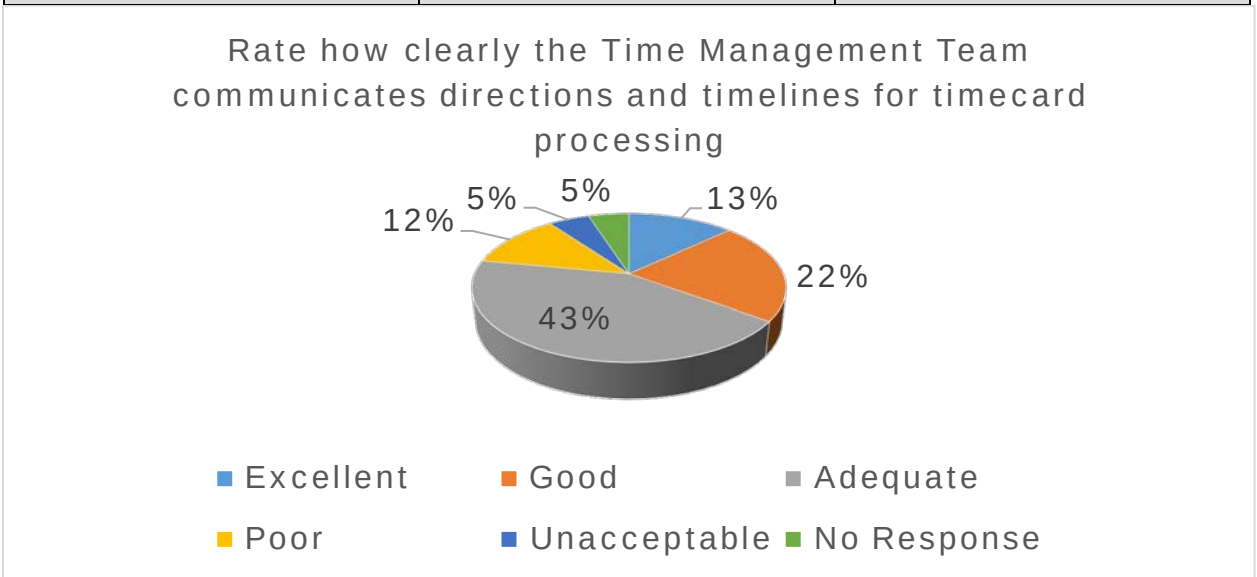
Question: Rate the effectiveness of the Payroll information on Muniverse.

Response	Count	Percentage
Excellent	10	8%
Good	31	24%
Adequate	59	45%
Poor	22	17%
Unacceptable	7	5%
No Response	2	1%
Total	131	100%



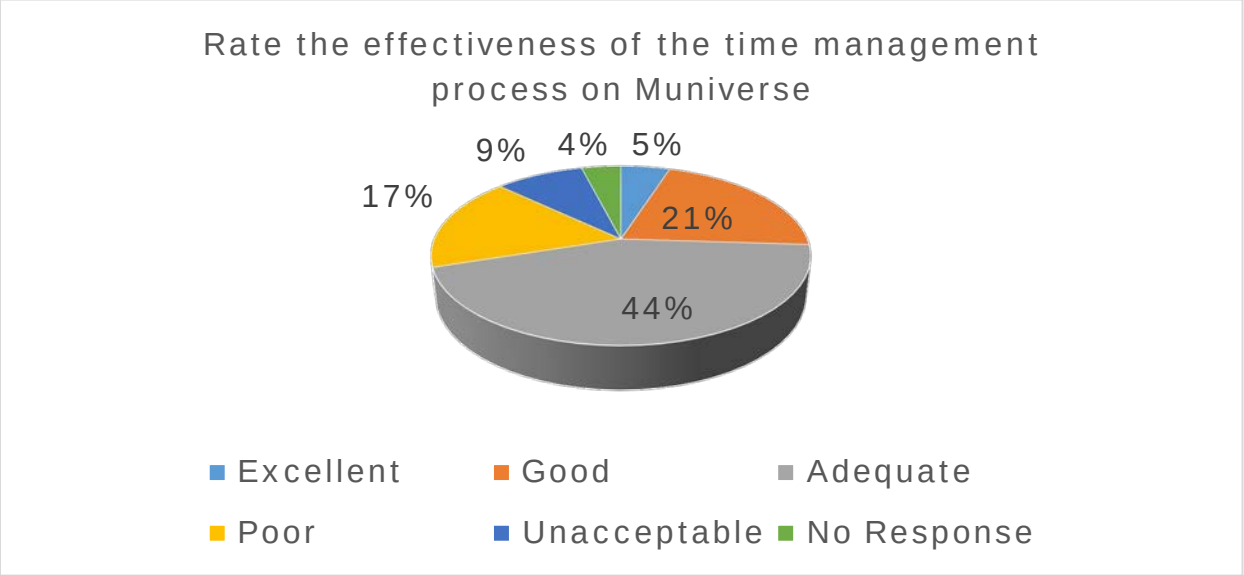
Question: Rate how clearly the Time Management Team communicates directions and timelines for the timecard processing.

Response	Count	Percentage
Excellent	18	13%
Good	29	22%
Adequate	56	43%
Poor	16	12%
Unacceptable	6	5%
No Response	6	5%
Total	131	100%



Question: Rate the effectiveness of the time management process on Muniverse.

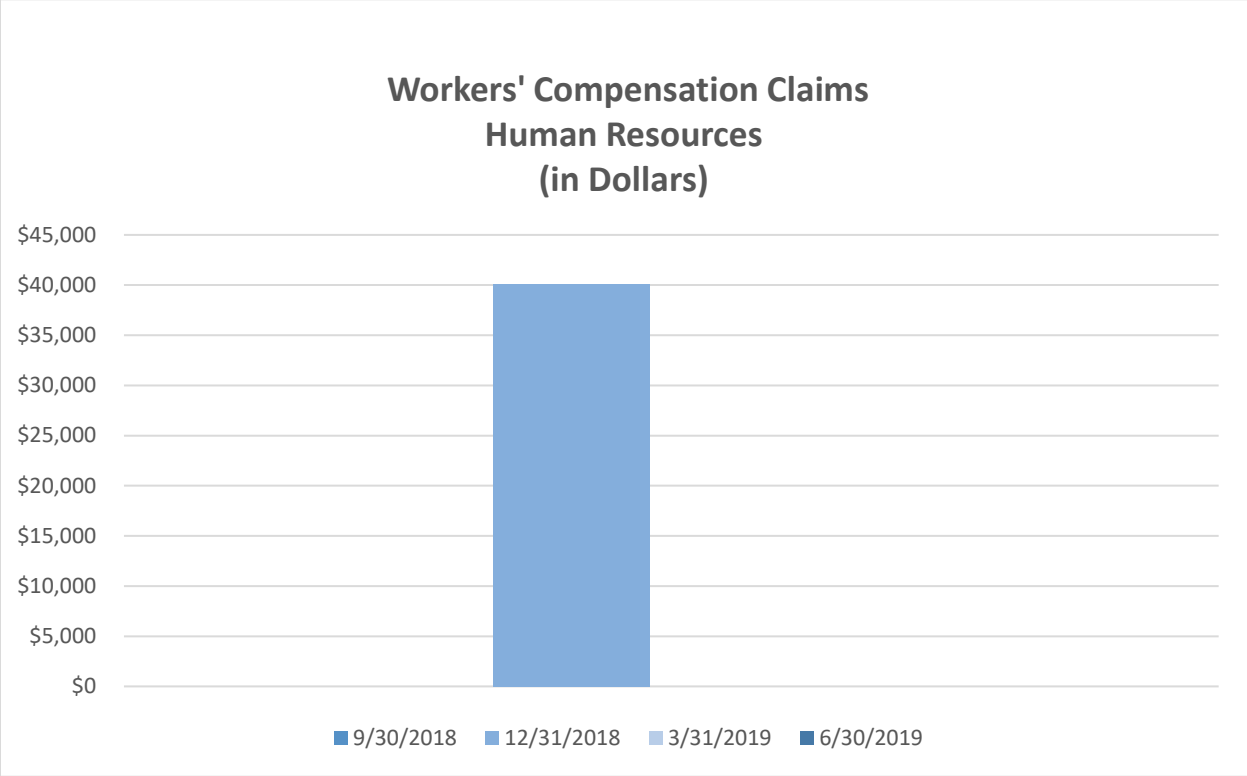
Response	Count	Percentage
Excellent	7	5%
Good	27	21%
Adequate	57	44%
Poor	22	17%
Unacceptable	12	9%
No Response	6	4%
Total	131	100%



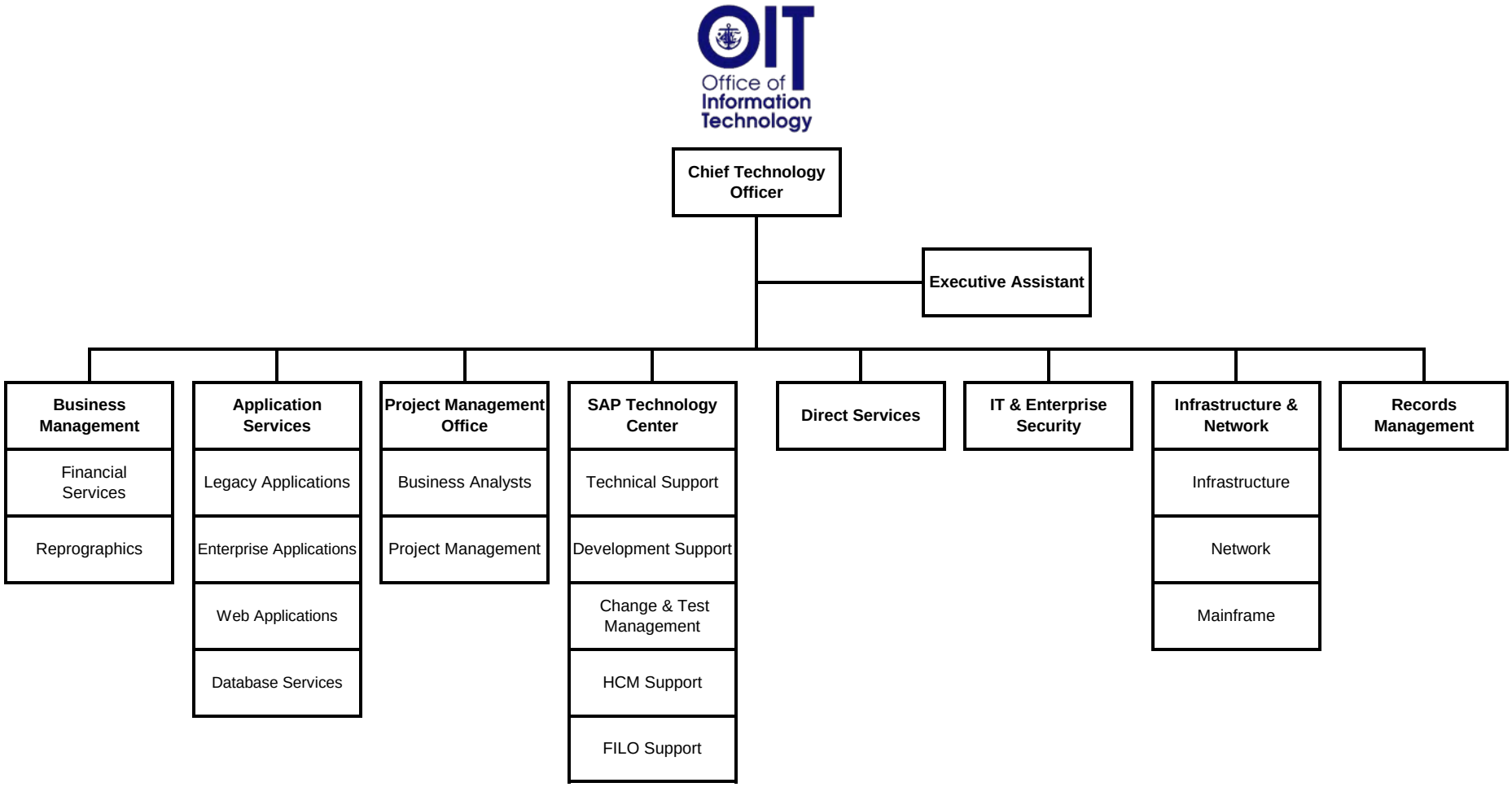
PVR Measure WC: Managing Workers' Compensation Claims

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 Office of Information Technology (OIT) is responsible for managing all technology infrastructure, telecommunications, and business applications within the Municipality of Anchorage.

The OIT 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.

Department Services/Divisions

- Business Management Division
  - Provides Administrative support for the IT Department and to Municipality departments.
    - Manage IT Finances
    - Manage the IT purchase approval process
    - Manage Software Compliance and Licensing
    - Manage MOA cell phone, mobile device, and long distance contracts
    - Provide administrative support to ITD staff
    - Provide IT administrative support to customers
- Application Services Division
  - Provides 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
    - Administer, maintain and secure municipal data assets
- Project Management Office Services
  - Provide IT Project Management to the IT Department and to Municipality departments.
    - Perform IT Feasibility Studies
    - Projection and analysis of IT Program/Project Costs
    - Development of IT Project Plans
- SAP ERP Technology Center 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
- Direct Services Division
  - Provides a computing environment that meets the needs of each department.
    - Service Help Desk support
    - Desktop services and support
- Infrastructure & Network Services
  - Provide technology infrastructure for physical and virtual resources to store, process, and analyze data.
    - Voice and data network service and support
    - Enterprise level computing services and support
    - Network access and support
    - Data Backups and support

- Information Technology & Enterprise Security Services
  - Provide confidentiality, integrity and availability of municipal regulatory information.
    - Leadership in the development, delivery and maintenance of an information security program
    - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
    - Set and Administer Cyber Security Policies and Procedures
    - Monitor and Administer Cyber Security

- Reprographic Services
  - Deliver Professional print and courier services, and records management oversight that is in alignment with the policies, business requirements, and the objectives of MOA.
    - Provide print production, digital copies and graphic design to municipal agencies
    - Provide secure and reliable courier services to all municipal agencies
    - Provide orderly identification, management, retention, preservation and disposal of MOA records

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

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

- 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



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

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

Information Technology
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
IT Administrative Services	24,658,185	21,412,095	21,549,714	0.64%
IT Application Services	2,450,752	2,609,937	2,569,804	(1.54%)
IT Data Services	1,093,703	1,196,755	1,202,944	0.52%
IT Security	168,648	581,030	701,449	20.73%
IT Technology Services	6,870,045	7,232,563	8,090,067	11.86%
Direct Cost Total	**35,241,332**	**33,032,380**	**34,113,978**	**3.27%**
Intragovernmental Charges				
Charges by/to Other Departments	(26,748,690)	(29,569,450)	(30,504,626)	3.16%
Function Cost Total	**8,492,641**	**3,462,930**	**3,609,352**	**4.23%**
Program Generated Revenue	511,331	494,500	363,000	(26.59%)
Net Cost Total	**9,003,973**	**3,957,430**	**3,972,352**	**0.38%**
Direct Cost by Category				
Salaries and Benefits	9,288,331	11,127,867	11,521,131	3.53%
Supplies	72,499	75,313	104,085	38.20%
Travel	24,137	9,825	20,440	108.04%
Contractual/OtherServices	12,237,092	10,473,232	10,767,731	2.81%
Debt Service	1,247,276	1,402,582	1,402,582	-
Depreciation/Amortization	12,263,164	9,935,561	10,288,409	3.55%
Equipment, Furnishings	108,832	8,000	9,600	20.00%
Direct Cost Total	**35,241,332**	**33,032,380**	**34,113,978**	**3.27%**
Position Summary as Budgeted				
Full-Time	68	75	76	1.33%
Part-Time	-	-	-	-
Position Total	**68**	**75**	**76**	**1.33%**

Information Technology
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	33,032,380	75	-	-
2019 One-Time Requirements				
- Remove 2019 1Q - ONE-TIME - HEC Cloud Hosting reduction	548,086	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including non-labor adjustments to cover the addition of a Systems Analyst position	232,811	1	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	6,418	-	-	-
- Depreciation	352,848	-	-	-
2020 Continuation Level	**34,172,543**	**76**	**-**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Assembly Amendments				
- Amendment #10 - Addition of $15,000 for a land use study or selecting a site or the Chugiak Eagle River Cemetery. The concept of developing a cemetery is listed in the Chugiak Eagle River Comprehensive Plan and is in the Heritage Land Bank development plan. It is believed that the Anchorage Memorial Cemetery will be full in the next five to ten years. Funded with $15,000 from the Office of Information Technology travel budget	(15,000)	-	-	-
- Amendment #15D - removes travel for Information Technology	(43,565)	-	-	-
2020 Approved Budget	**34,113,978**	**76**	**-**	**-**
2020 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2020 Approved Budget Appropriation	**23,825,569**	**76**	**-**	**-**

Information Technology
Division Summary
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,055,049	4,552,449	4,730,614	3.91%
Supplies	17,892	25,000	29,500	18.00%
Travel	24,137	9,825	20,440	108.04%
Contractual/Other Services	8,478,669	6,373,658	6,577,952	3.21%
Equipment, Furnishings	100,496	8,000	9,600	20.00%
Manageable Direct Cost Total	**11,676,243**	**10,968,932**	**11,368,106**	**3.64%**
Debt Service	1,247,276	1,402,582	1,402,582	-
Depreciation/Amortization	11,734,666	9,040,581	8,779,026	(2.89%)
Non-Manageable Direct Cost Total	**12,981,941**	**10,443,163**	**10,181,608**	**(2.50%)**
Direct Cost Total	**24,658,185**	**21,412,095**	**21,549,714**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(14,367,595)	(18,290,219)	(18,290,842)	-
Function Cost Total	**10,290,590**	**3,121,876**	**3,258,872**	**4.39%**
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(511,331)	(500,000)	(363,000)	(27.40%)
Program Generated Revenue Total	**(511,331)**	**(500,000)**	**(363,000)**	**(27.40%)**
Net Cost Total	**10,801,921**	**3,621,876**	**3,621,872**	**-**
Position Summary as Budgeted				
Full-Time	21	30	30	-
Position Total	**21**	**30**	**30**	**-**

Information Technology
Division Detail
IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,055,049	4,552,449	4,730,614	3.91%
Supplies	17,892	25,000	29,500	18.00%
Travel	24,137	9,825	20,440	108.04%
Contractual/Other Services	8,478,669	6,373,658	6,577,952	3.21%
Equipment, Furnishings	100,496	8,000	9,600	20.00%
Manageable Direct Cost Total	**11,676,243**	**10,968,932**	**11,368,106**	**3.64%**
Debt Service	1,247,276	1,402,582	1,402,582	-
Depreciation/Amortization	11,734,666	9,040,581	8,779,026	(2.89%)
Non-Manageable Direct Cost Total	**12,981,941**	**10,443,163**	**10,181,608**	**(2.50%)**
Direct Cost Total	**24,658,185**	**21,412,095**	**21,549,714**	**0.64%**
Intragovernmental Charges				
Charges by/to Other Departments	(14,367,595)	(18,290,219)	(18,290,842)	-
Program Generated Revenue				
440010 - GCP CshPool ST-Int(MOA/ML&P)	(511,331)	(500,000)	(363,000)	(27.40%)
Program Generated Revenue Total	**(511,331)**	**(500,000)**	**(363,000)**	**(27.40%)**
Net Cost				
Direct Cost Total	24,658,185	21,412,095	21,549,714	0.64%
Charges by/to Other Departments Total	(14,367,595)	(18,290,219)	(18,290,842)	-
Program Generated Revenue Total	511,331	500,000	363,000	(27.40%)
Net Cost Total	**10,801,921**	**3,621,876**	**3,621,872**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	-	-
Advance Business Applications Developer	1	-	-	-	-	-
Application Services Mgr	2	-	2	-	2	-
Business Analyst	-	-	-	-	1	-
Computer Operations Officer	1	-	-	-	-	-
Data Base Administ II	-	-	1	-	1	-
ERP Development Manager	-	-	1	-	1	-
ERP FILO Functional Analyst	-	-	1	-	1	-
ERP HCM Functional Analyst	-	-	1	-	1	-
ERP Interface Lead	-	-	1	-	1	-
ERP Report Developer	-	-	1	-	1	-
ERP Workflow Developer	-	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
FILO Application Analyst	-	-	1	-	1	-
HCM Application Analyst	-	-	1	-	1	-
Information Center Consultant II	1	-	-	-	-	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	-	-	1	-	1	-
IT Project Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	2	-
SAP - Business Analyst	1	-	-	-	-	-
SAP Basis Developer	1	-	-	-	-	-
SAP Change Manager	-	-	1	-	1	-
SAP Security Administrator	1	-	-	-	-	-
SAP Technical Analyst	1	-	-	-	-	-
SAP Training Lead	-	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	2	-	1	-	1	-
Special Admin Assistant II	1	-	2	-	1	-
Systems Analyst	-	-	3	-	3	-
Technology Analyst	2	-	3	-	3	-
Position Detail as Budgeted Total	**21**	**-**	**30**	**-**	**30**	**-**

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,107	2,040,307	2,291,701	12.32%
Supplies	-	-	200	100.00%
Travel	-	-	-	-
Contractual/Other Services	495,815	564,800	272,145	(51.82%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**2,445,922**	**2,605,107**	**2,564,046**	**(1.58%)**
Debt Service	-	-	-	-
Depreciation/Amortization	4,830	4,830	5,758	19.21%
Non-Manageable Direct Cost Total	**4,830**	**4,830**	**5,758**	**19.21%**
Direct Cost Total	**2,450,752**	**2,609,937**	**2,569,804**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,548,965)	(2,609,937)	(2,569,804)	(1.54%)
Function Cost Total	**(98,213)**	**-**	**-**	**-**
Net Cost Total	**(98,213)**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	18	13	14	7.69%
Position Total	**18**	**13**	**14**	**7.69%**

Information Technology
Division Detail
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,107	2,040,307	2,291,701	12.32%
Supplies	-	-	200	100.00%
Travel	-	-	-	-
Contractual/Other Services	495,815	564,800	272,145	(51.82%)
Manageable Direct Cost Total	**2,445,922**	**2,605,107**	**2,564,046**	**(1.58%)**
Debt Service	-	-	-	-
Depreciation/Amortization	4,830	4,830	5,758	19.21%
Non-Manageable Direct Cost Total	**4,830**	**4,830**	**5,758**	**19.21%**
Direct Cost Total	**2,450,752**	**2,609,937**	**2,569,804**	**(1.54%)**
Intragovernmental Charges				
Charges by/to Other Departments	(2,548,965)	(2,609,937)	(2,569,804)	(1.54%)
Net Cost				
Direct Cost Total	2,450,752	2,609,937	2,569,804	(1.54%)
Charges by/to Other Departments Total	(2,548,965)	(2,609,937)	(2,569,804)	(1.54%)
Net Cost Total	**(98,213)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	1	-	3	-	3	-
Data Base Administ II	2	-	1	-	1	-
Senior Systems Analyst	5	-	2	-	2	-
Systems Analyst	10	-	7	-	8	-
Position Detail as Budgeted Total	**18**	**-**	**13**	**-**	**14**	**-**

Information Technology
Division Summary
IT Data Services

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	532,219	617,151	621,784	0.75%
Supplies	45,397	41,075	62,803	52.90%
Travel	-	-	-	-
Contractual/Other Services	516,088	538,529	518,357	(3.75%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,093,703**	**1,196,755**	**1,202,944**	**0.52%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,093,703**	**1,196,755**	**1,202,944**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(760,209)	(855,701)	(852,464)	(0.38%)
Function Cost Total	**333,494**	**341,054**	**350,480**	**2.76%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	-	5,500	-	(100.00%)
Program Generated Revenue Total	**-**	**5,500**	**-**	**(100.00%)**
Net Cost Total	**333,494**	**335,554**	**350,480**	**4.45%**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	532,219	617,151	621,784	0.75%
Supplies	45,397	41,075	62,803	52.90%
Travel	-	-	-	-
Contractual/Other Services	516,088	538,529	518,357	(3.75%)
Manageable Direct Cost Total	**1,093,703**	**1,196,755**	**1,202,944**	**0.52%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,093,703**	**1,196,755**	**1,202,944**	**0.52%**
Intragovernmental Charges				
Charges by/to Other Departments	(760,209)	(855,701)	(852,464)	(0.38%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	-	500	-	(100.00%)
406625 - Reimbursed Cost-NonGrant Funded	-	5,000	-	(100.00%)
Program Generated Revenue Total	**-**	**5,500**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	1,093,703	1,196,755	1,202,944	0.52%
Charges by/to Other Departments Total	(760,209)	(855,701)	(852,464)	(0.38%)
Program Generated Revenue Total	-	(5,500)	-	(100.00%)
Net Cost Total	**333,494**	**335,554**	**350,480**	**4.45%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Technician	1	-	1	-	1	-
Reprographics Technician III	2	-	2	-	2	-
Senior Courier	1	-	1	-	1	-
Senior Records Management Specialist	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**-**	**6**	**-**	**6**	**-**

Information Technology
Division Summary
IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	337,482	338,561	0.32%
Travel	-	-	-	-
Contractual/Other Services	168,648	243,548	362,888	49.00%
Manageable Direct Cost Total	**168,648**	**581,030**	**701,449**	**20.73%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**168,648**	**581,030**	**701,449**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(168,648)	(581,030)	(701,449)	20.73%
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	**-**	**2**	**2**	**-**

Information Technology
Division Detail
IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	337,482	338,561	0.32%
Travel	-	-	-	-
Contractual/Other Services	168,648	243,548	362,888	49.00%
Manageable Direct Cost Total	**168,648**	**581,030**	**701,449**	**20.73%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**168,648**	**581,030**	**701,449**	**20.73%**
Intragovernmental Charges				
Charges by/to Other Departments	(168,648)	(581,030)	(701,449)	20.73%
Net Cost				
Direct Cost Total	168,648	581,030	701,449	20.73%
Charges by/to Other Departments Total	(168,648)	(581,030)	(701,449)	20.73%
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Information Security Officer	-	-	1	-	1	-
Security Analyst	-	-	1	-	1	-
Position Detail as Budgeted Total	**-**	**-**	**2**	**-**	**2**	**-**

Information Technology
Division Summary
IT Technology Services

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,750,957	3,580,478	3,538,471	(1.17%)
Supplies	9,211	9,238	11,582	25.37%
Travel	-	-	-	-
Contractual/Other Services	2,577,873	2,752,697	3,036,389	10.31%
Equipment, Furnishings	8,336	-	-	-
Manageable Direct Cost Total	**6,346,377**	**6,342,413**	**6,586,442**	**3.85%**
Debt Service	-	-	-	-
Depreciation/Amortization	523,668	890,150	1,503,625	68.92%
Non-Manageable Direct Cost Total	**523,668**	**890,150**	**1,503,625**	**68.92%**
Direct Cost Total	**6,870,045**	**7,232,563**	**8,090,067**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(8,903,275)	(7,232,563)	(8,090,067)	11.86%
Function Cost Total	**(2,033,230)**	**-**	**-**	**-**
Net Cost Total	**(2,033,230)**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	23	24	24	-
Position Total	**23**	**24**	**24**	**-**

Information Technology
Division Detail
IT Technology Services

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,750,957	3,580,478	3,538,471	(1.17%)
Supplies	9,211	9,238	11,582	25.37%
Travel	-	-	-	-
Contractual/Other Services	2,577,873	2,752,697	3,036,389	10.31%
Equipment, Furnishings	8,336	-	-	-
Manageable Direct Cost Total	**6,346,377**	**6,342,413**	**6,586,442**	**3.85%**
Debt Service	-	-	-	-
Depreciation/Amortization	523,668	890,150	1,503,625	68.92%
Non-Manageable Direct Cost Total	**523,668**	**890,150**	**1,503,625**	**68.92%**
Direct Cost Total	**6,870,045**	**7,232,563**	**8,090,067**	**11.86%**
Intragovernmental Charges				
Charges by/to Other Departments	(8,903,275)	(7,232,563)	(8,090,067)	11.86%
Net Cost				
Direct Cost Total	6,870,045	7,232,563	8,090,067	11.86%
Charges by/to Other Departments Total	(8,903,275)	(7,232,563)	(8,090,067)	11.86%
Net Cost Total	**(2,033,230)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	-	-	2	-	2	-
Computer Operations Supvr	1	-	-	-	-	-
Customer Service Manager	1	-	-	-	-	-
Info Center Consultant II	7	-	8	-	8	-
Information Technology Technician	-	-	1	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician II	1	-	-	-	-	-
Network Technician III	2	-	3	-	3	-
Special Admin Assistant II	3	-	3	-	2	-
System Management Engineer	1	-	1	-	1	-
Systems Administrator	-	-	1	-	2	-
Systems Analyst	2	-	2	-	2	-
Systems Programmer I	1	-	-	-	-	-
Technical Support Manager	1	-	-	-	-	-
Position Detail as Budgeted Total	**23**	**-**	**24**	**-**	**24**	**-**

Anchorage: Performance. Value. Results

Information Technology

Anchorage: Performance. Value. Results

Mission

The Information Technology Department (ITD) strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and constituents of Anchorage, enabling an economical, structured, controlled and secured Information Technology (IT) environment.

Core Services

- SAP Technology Center
- IT Infrastructure (e.g. Network, Data Center, Servers)
- Application Development and Operations - DevOps (e.g. PeopleSoft, Hansen, CAMA)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (e.g. Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (e.g. Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (e.g. User Awareness Training, Intrusion Prevention Services, Desktop Security)
- Project Management Office

Accomplishment Goals

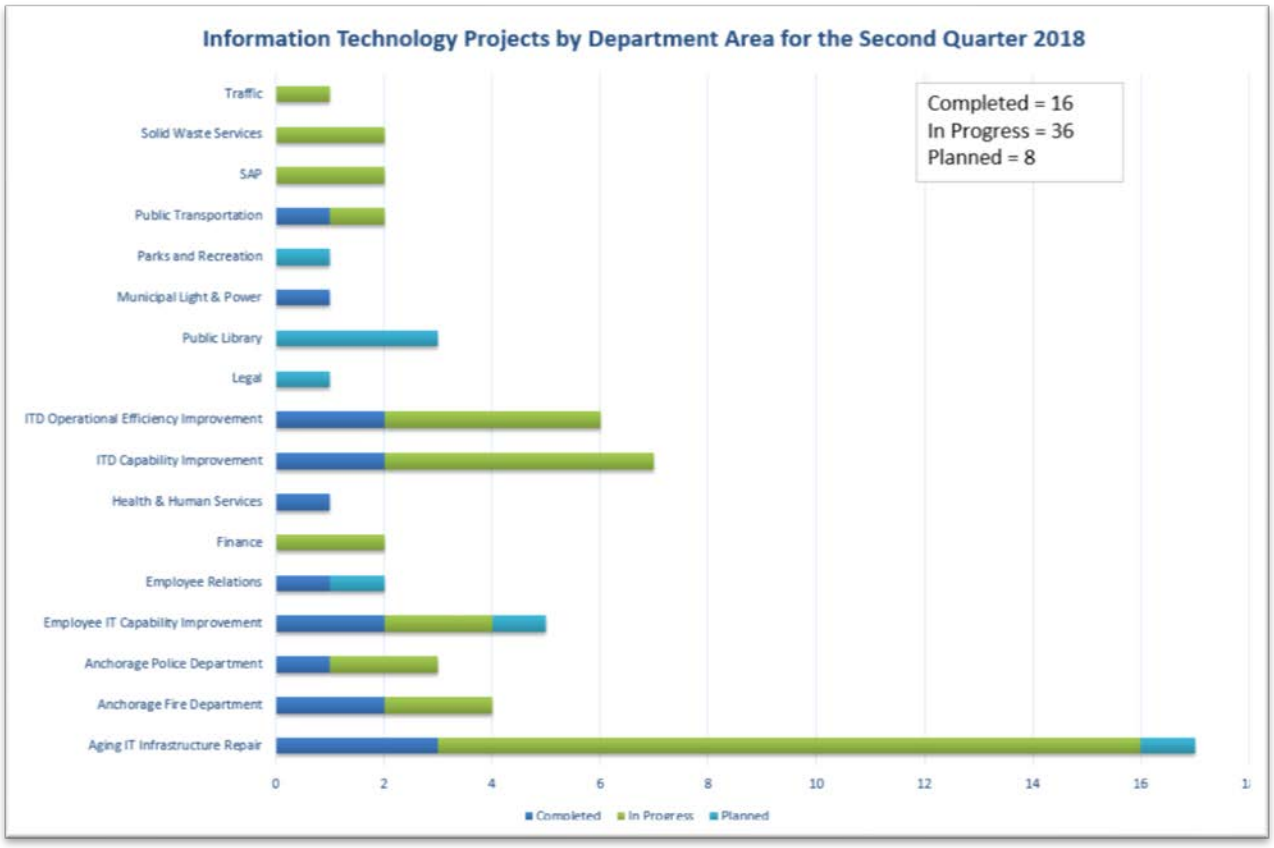
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate ITD efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Performance Measures

1. ITD Project Metrics
2. DevOps Application Availability Metrics
3. ITD Equipment Support Metrics
4. ITD Metrics on Customer Service Requests and Incidents
5. ITD HelpDesk Employee Support Call Metrics
6. SAP Technology Center Operations Metrics
7. ITD Operating Cost Distribution Based on Budget Category
8. ITD Capital Cost Distribution Based on Approved Capital Projects

Measure #1: ITD Project Metrics

Information Technology has implemented a Project Management Office to deliver IT projects with quality and predictability. These metrics identify projects for the Second Quarter 2018. The metrics include projects that are completed, in progress and added to the project backlog (scheduled new).



Measure #2: DevOps Application Availability Metrics

Applications Services (DevOps) supports approximately 181 applications in the Municipality of Anchorage. The top TEN applications based on # of MOA users are included. Applications are used internally by MOA employees, externally by Anchorage constituents, or both.

Courtview: A fine and fee management system that tracks delinquent criminal/civil fines and fees which are owed to the MOA from state court judgements.

Lucity: Asset management and maintenance system used for managing physical assets such as signs, street lights, and streets.

PACE/Stellent: A content management system used by all MOA departments to store documents for Assembly meetings.

ELEMOS/Tower: Waste management enterprise software which allows for Solid Waste Services (SWS) to have invoicing, on-board weighing systems, tracking, mobile computing, and customer communication.

Cherwell: A ticket management and incident tracking system that allows the IT Department to service all MOA departments on IT-related requests and issues.

CityView: An enterprise-wide application used for planning land/building development projects – is used by 175 employees internally and externally and viewed on average 40 times per day.

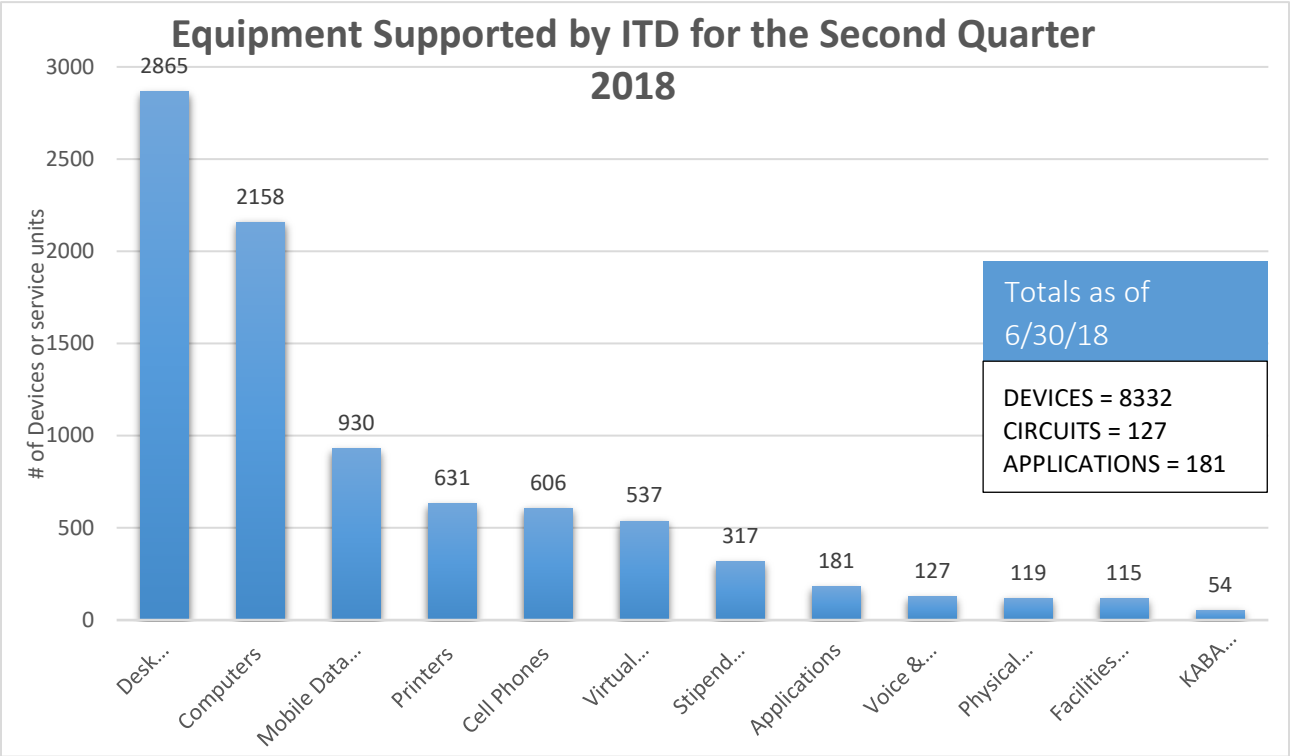
Muniverse.net: An internal website for MOA employees to navigate information within the MOA organization.

Muni.org: An external website for public and internal use containing information on public services provided by the MOA as well as additional department information – this has 35,000 pages view per day on average.

CAMA/Tax: Provides property tax processing, appraisals, as well as special assessments.

IPS/Hansen: The MOA's permitting system used for community development such as building permits, licensing, and code enforcement

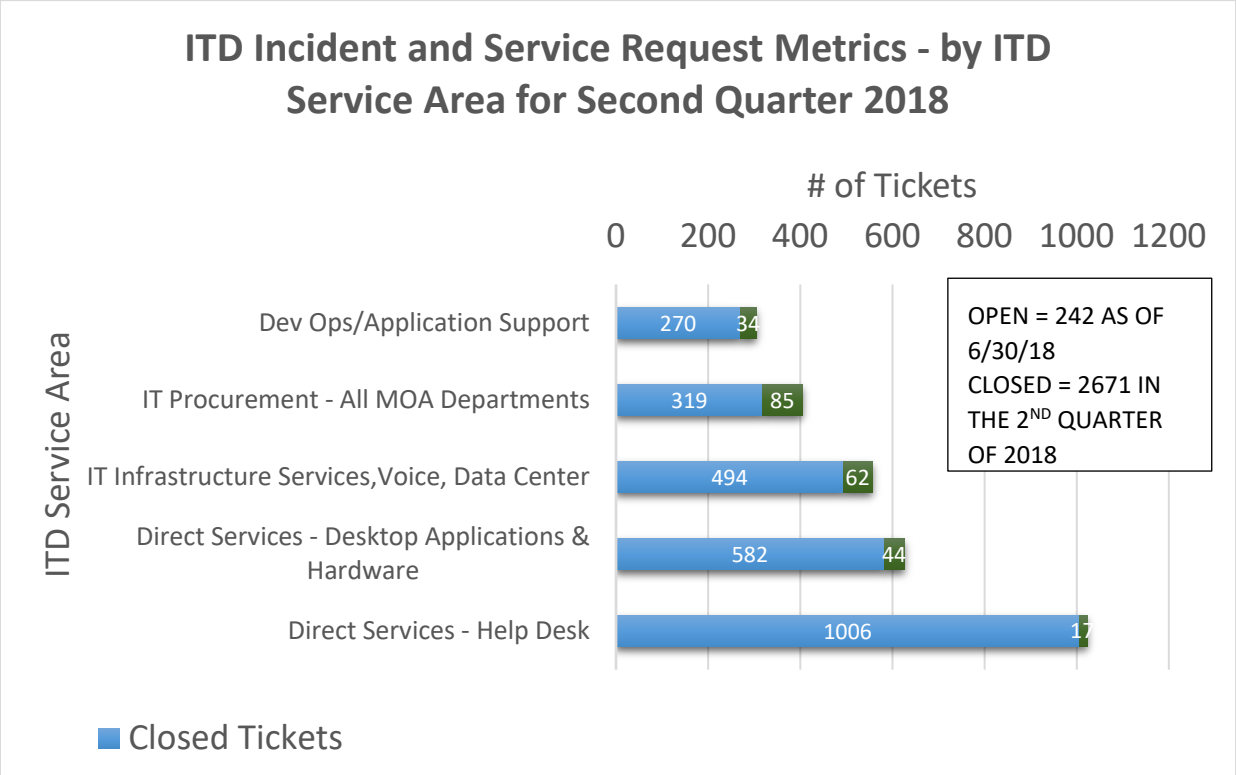
Measure #3: ITD Equipment Supported Metrics



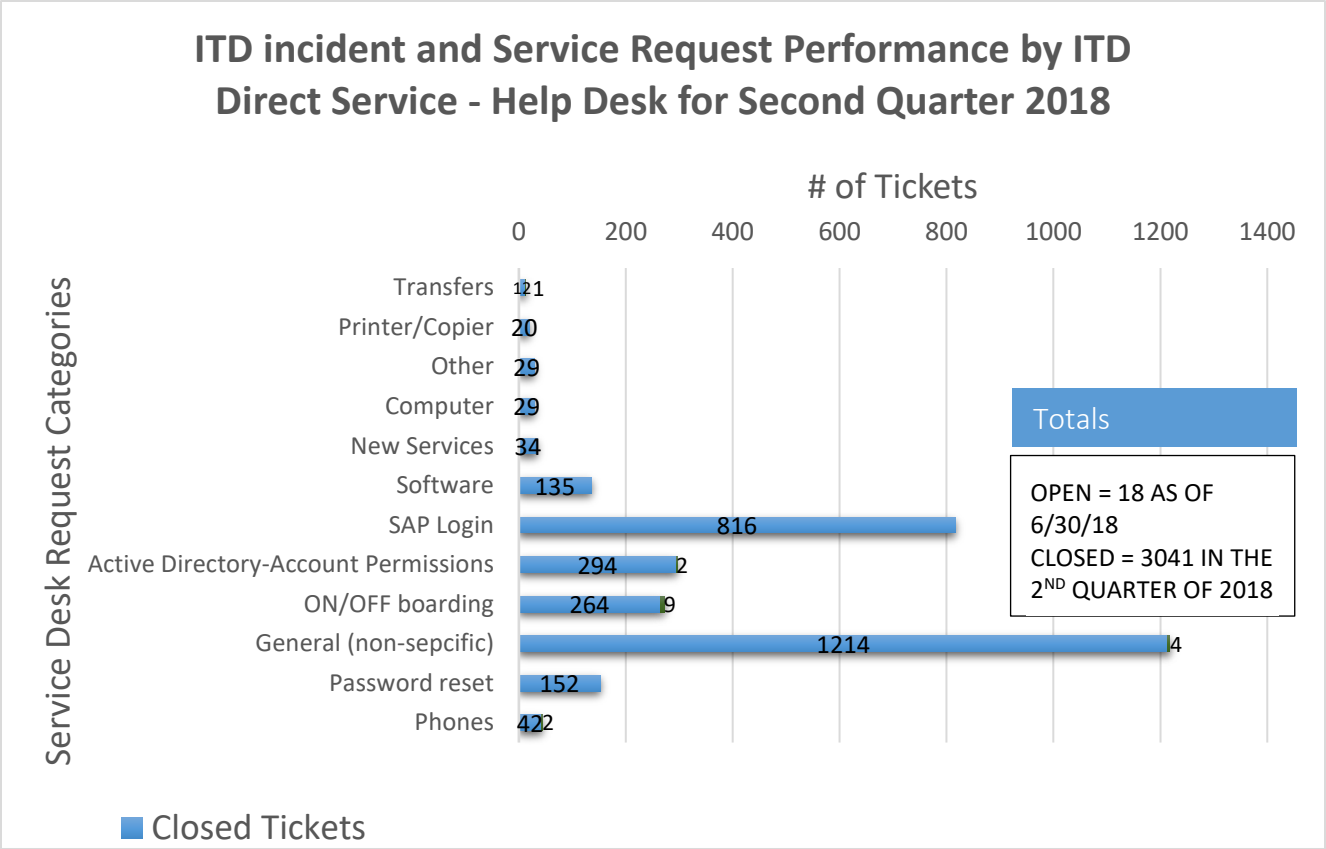
Measure #4: ITD Metrics on Customer Service Requests and Incidents

ITD has implemented an IT Service Management tool to initiate, track and report on incidents and services requests (tickets) reported to ITD. MOA employees use this tool to report technical support incidents, service requests, and ITD procurement. The graphs in this section represents key performance indicators based on ticket metrics.

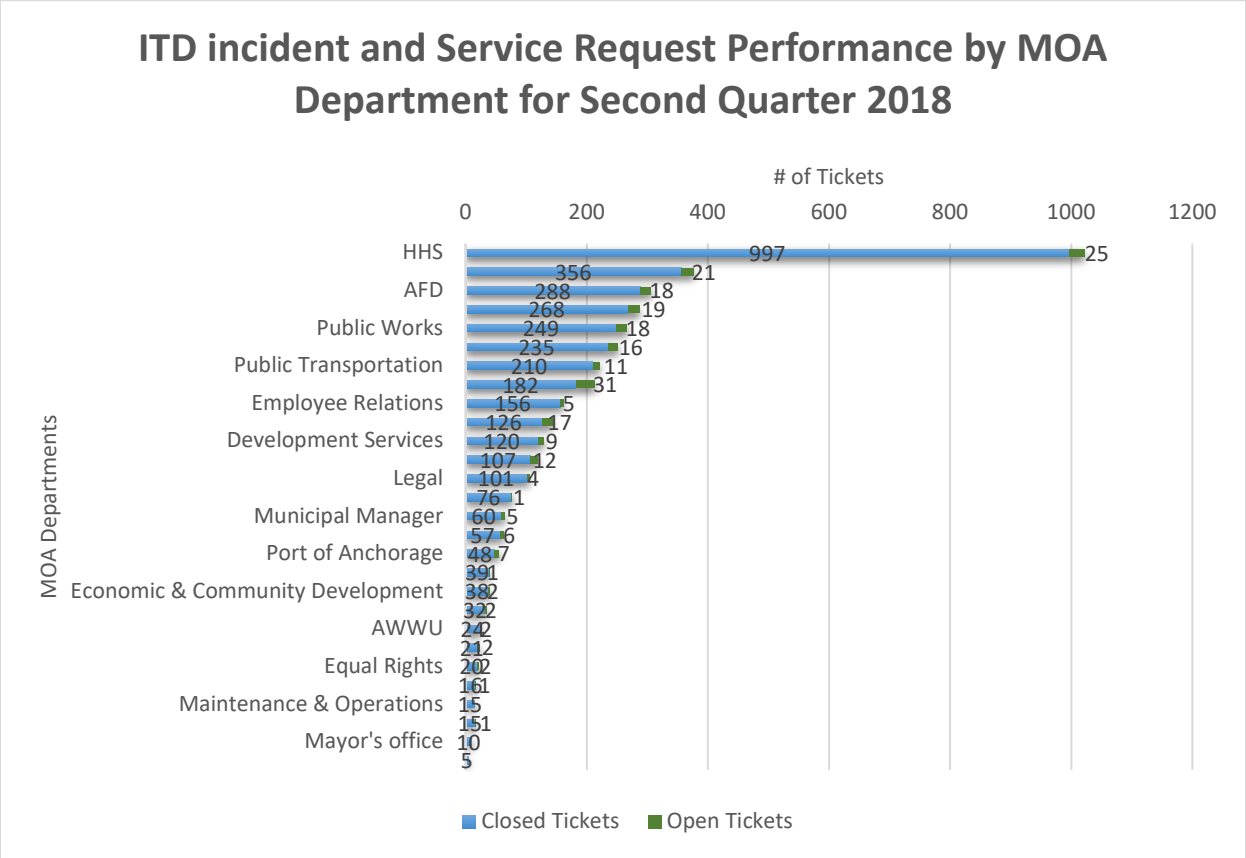
4.1 Volume of Incidents and Service Requests Categorized by Major ITD Service Area for Second Quarter 2018



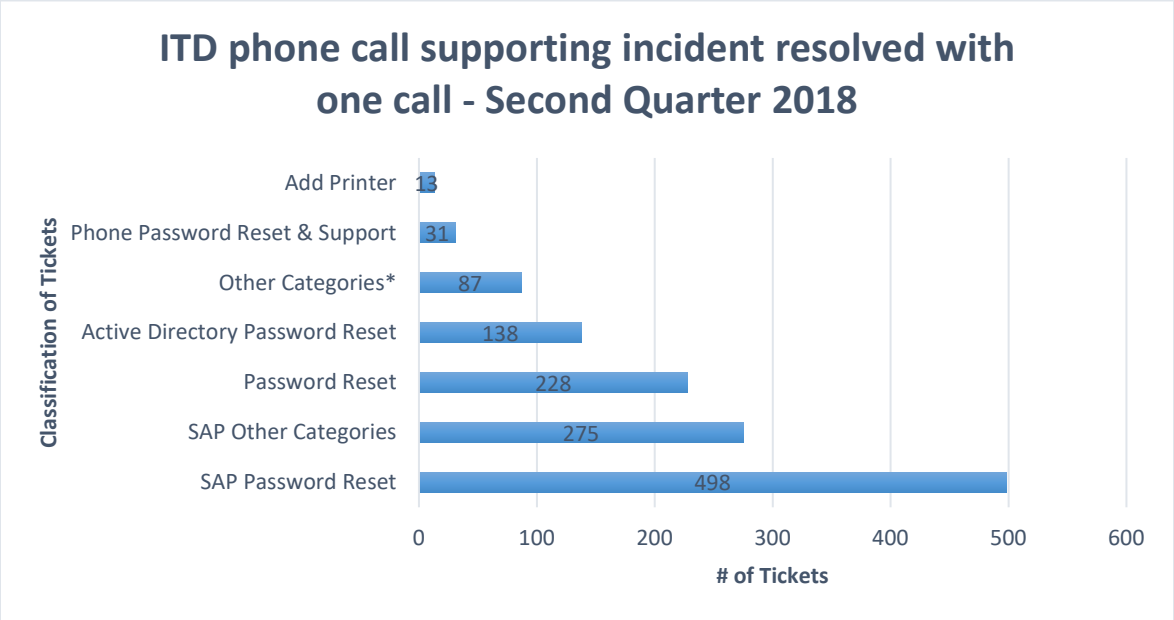
4.2 Volume of Incidents and Service Requests Made to ITD Service Desk (Help Desk Team) for Second Quarter 2018



4.3 Volume of Incidents and Service Requests Made to ITD by MOA Department for Second Quarter 2018



4.4 Volume of Incidents and Service Requests Opened by ITD for MOA Department Customers or for ITD Operations during Second Quarter 2018

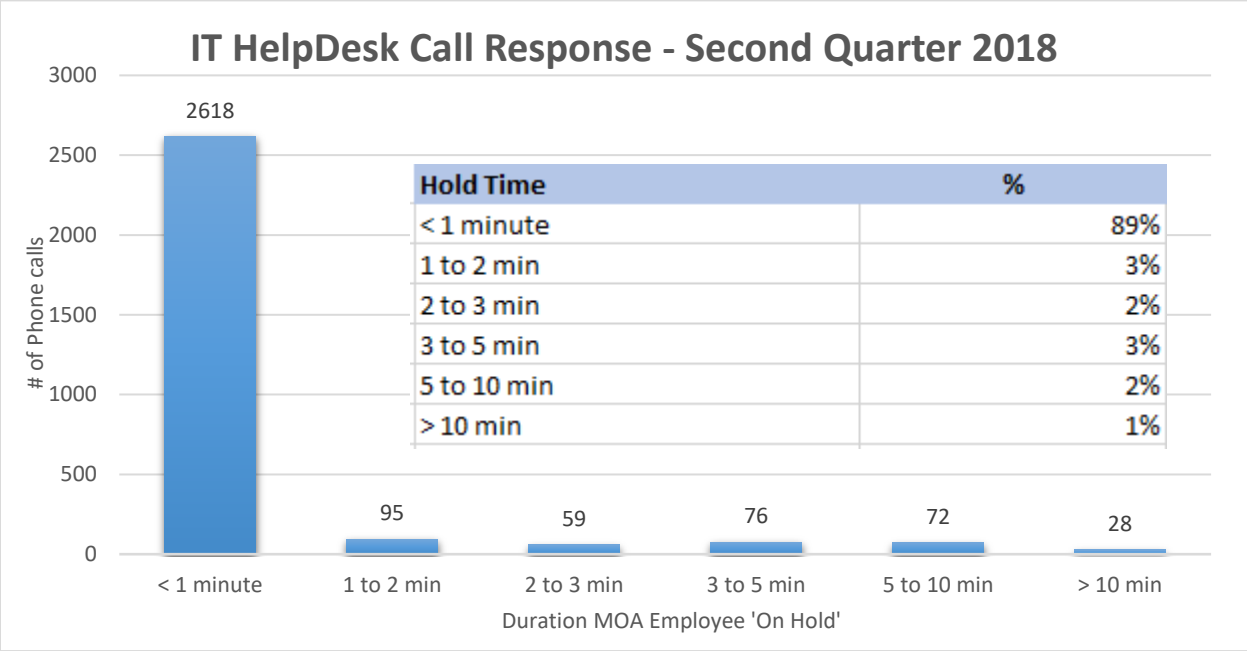


*Includes tickets related to active directory, desk phone issues, survey creation, misc. software installations, monthly IT operational tasks, etc.

Measure #5: ITD Helpdesk Employee Support Call Metrics

5.1 Employee 'On Hold' Duration when calling ITD Helpdesk for Second Quarter 2018

The duration a caller is 'On Hold' when calling ITD helpdesk for services is a performance metric for the HelpDesk. Statistics for the helpdesk in the Second Quarter 2018 are provided. The ITD goal is to consistently reduce 'On Hold' times economically through improved internal processes and practices.

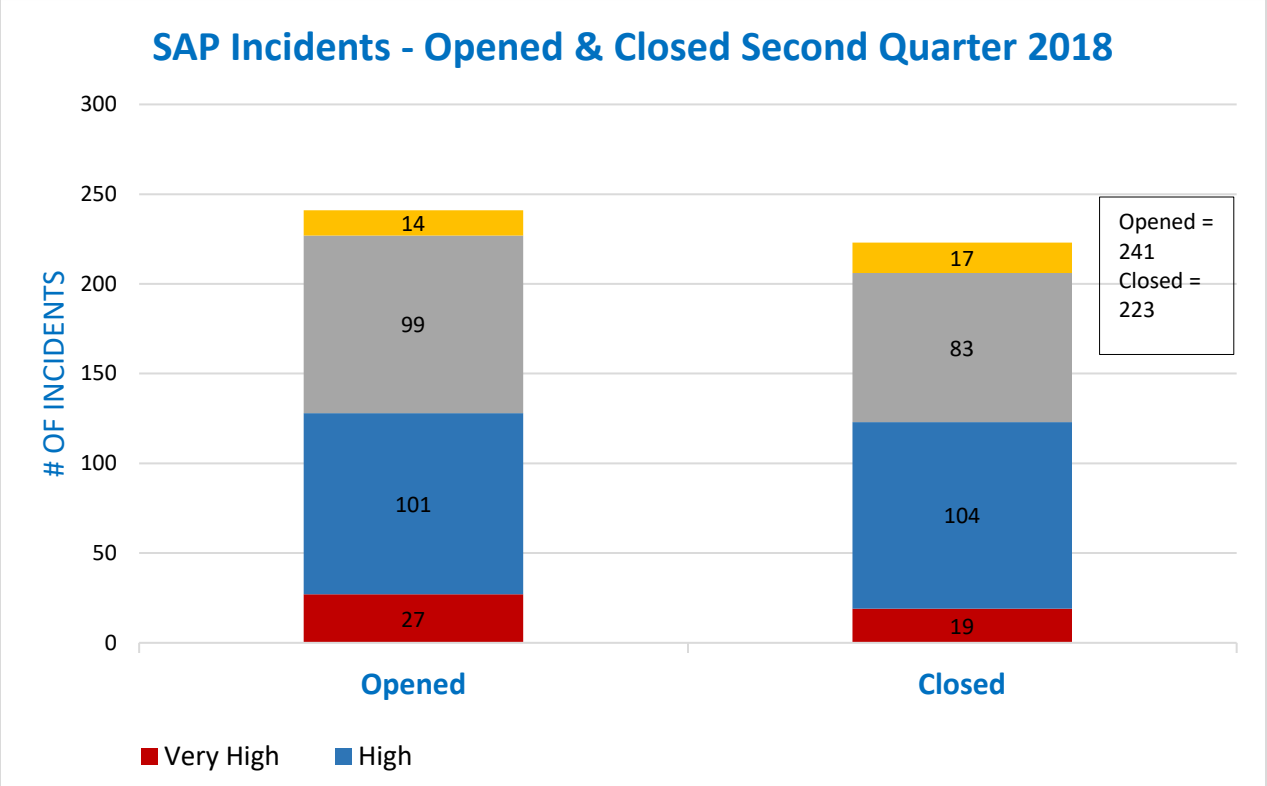


*Includes tickets related to active directory, desk phone issues, survey creation, misc. software installations, monthly IT operational tasks, etc.

Measure #6: SAP Technology Center (STC) Operations Metrics

SAP is an Enterprise Resource Planning system (ERP). SAP ERP manages business processes allowing the Municipality to automate and integrate finance, purchasing, employee relations and payroll.

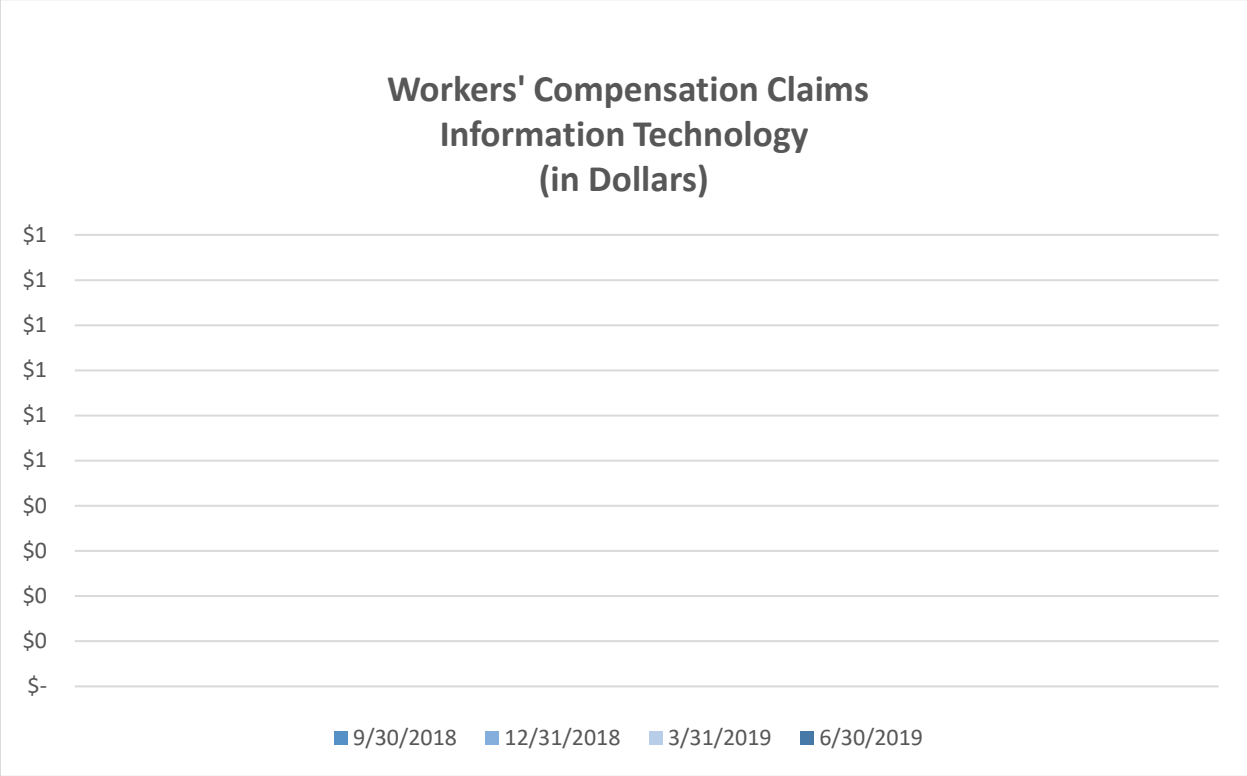
6.1 Total SAP System Incidents Opened and Closed During Second Quarter 2018



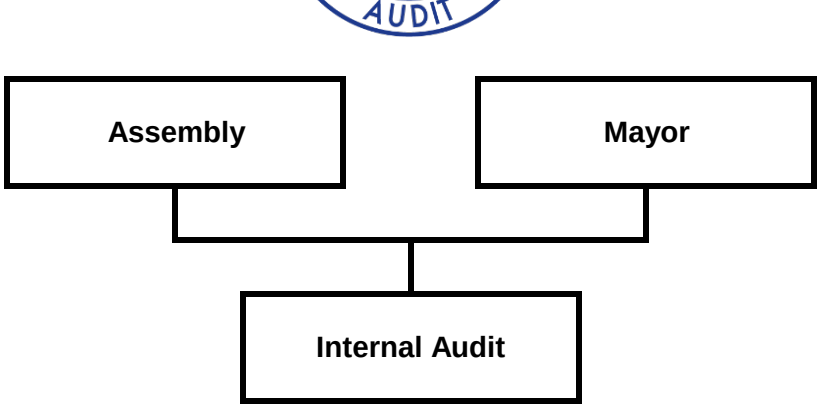
PVR Measure WC: Managing Workers' Compensation Claims

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Internal Audit	679,459	775,646	768,081	(0.98%)
Direct Cost Total	**679,459**	**775,646**	**768,081**	**(0.98%)**
Intragovernmental Charges				
Charges by/to Other Departments	(552,931)	(639,157)	(628,750)	(1.63%)
Function Cost Total	**126,527**	**136,489**	**139,331**	**2.08%**
Program Generated Revenue	(126,527)	(136,489)	(139,331)	2.08%
Net Cost Total	**-**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	670,407	763,613	758,901	(0.62%)
Supplies	572	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/OtherServices	8,479	9,202	6,349	(31.00%)
Debt Service	-	-	-	-
Direct Cost Total	**679,459**	**775,646**	**768,081**	**(0.98%)**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	**6**	**6**	**6**	**-**

Internal Audit
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	775,646	5	1	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	(4,712)	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	(2,853)	-	-	-
2020 Continuation Level	**768,081**	**5**	**1**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**768,081**	**5**	**1**	**-**

Internal Audit
Division Summary
Internal Audit

(Fund Center # 106000, 106079)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	670,407	763,613	758,901	(0.62%)
Supplies	572	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	8,479	9,202	6,349	(31.00%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**679,459**	**775,646**	**768,081**	**(0.98%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**679,459**	**775,646**	**768,081**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(552,931)	(639,157)	(628,750)	(1.63%)
Function Cost Total	**126,527**	**136,489**	**139,331**	**2.08%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	126,527	136,489	139,331	2.08%
Program Generated Revenue Total	**126,527**	**136,489**	**139,331**	**2.08%**
Net Cost Total	**-**	**-**	**-**	**-**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	670,407	763,613	758,901	(0.62%)
Supplies	572	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	8,479	9,202	6,349	(31.00%)
Manageable Direct Cost Total	**679,459**	**775,646**	**768,081**	**(0.98%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**679,459**	**775,646**	**768,081**	**(0.98%)**
Intragovernmental Charges				
Charges by/to Other Departments	(552,931)	(639,157)	(628,750)	(1.63%)
Program Generated Revenue				
430030 - Restricted Contributions	126,527	136,489	139,331	2.08%
Program Generated Revenue Total	**126,527**	**136,489**	**139,331**	**2.08%**
Net Cost				
Direct Cost Total	679,459	775,646	768,081	(0.98%)
Charges by/to Other Departments Total	(552,931)	(639,157)	(628,750)	(1.63%)
Program Generated Revenue Total	(126,527)	(136,489)	(139,331)	2.08%
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Audit Technician	-	1	-	1	-	1
Internal Auditor	1	-	1	-	1	-
Principal Auditor	1	-	1	-	1	-
Staff Auditor	2	-	2	-	2	-
Staff Auditor - ASD	1	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**1**	**5**	**1**	**5**	**1**

Anchorage: Performance. Value. Results

Internal Audit

Anchorage: Performance. Value. Results.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: The number of audit reports issued

	2015	2016	2017	2018	2019 Q1	2019 Q2	2019 Q3	2019 Q4
# issued	21	13	14	17	2	4		

Measure #2: The number of special projects completed

	2015	2016	2017	2018	2019 Q1	2019 Q2	2019 Q3	2019 Q4
# completed	15	13	21	15	5	3		

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

	2015	2016	2017	2018	2019 Q1	2019 Q2	2019 Q3	2019 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

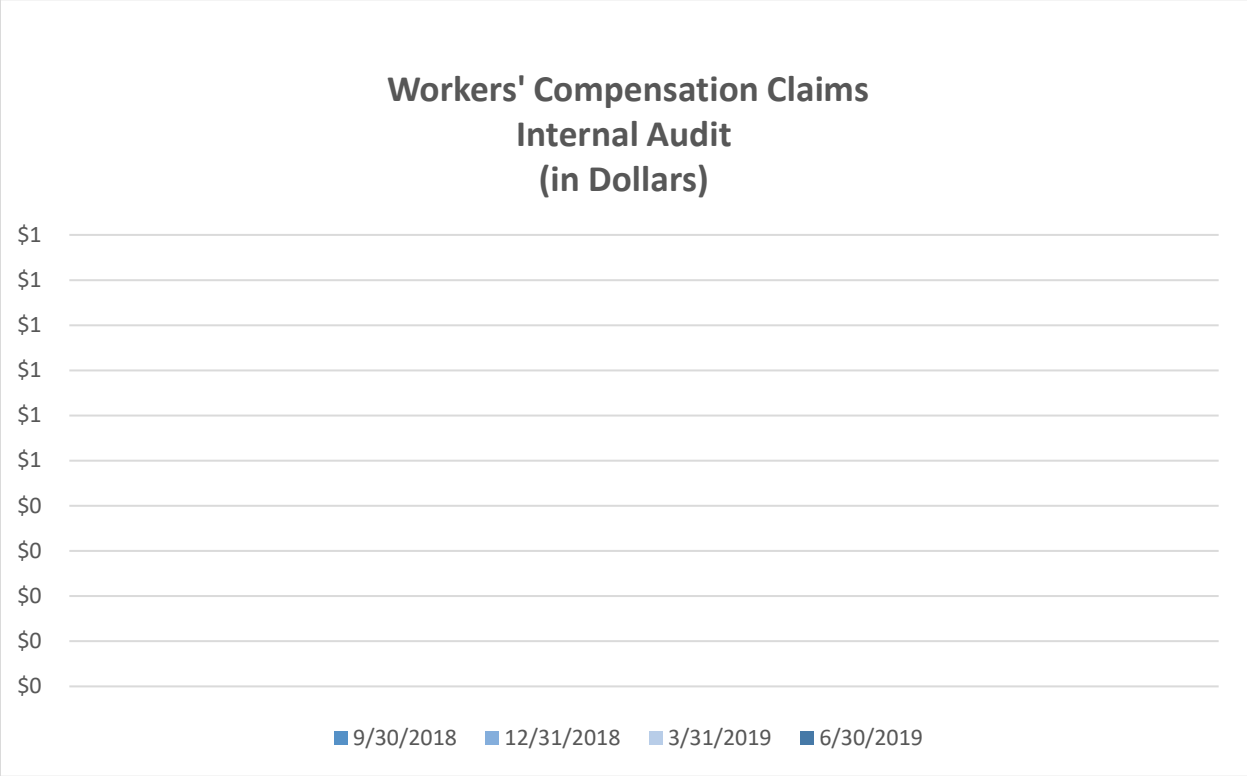
Measure #4: Total number of staff hours provided to the external auditors

	2015	2016	2017	2018	2019 Q1	2019 Q2	2019 Q3	2019 Q4
# of staff hours to external auditors	472.5	347	444	339	30	332.75		

PVR Measure WC: Managing Workers' Compensation Claims

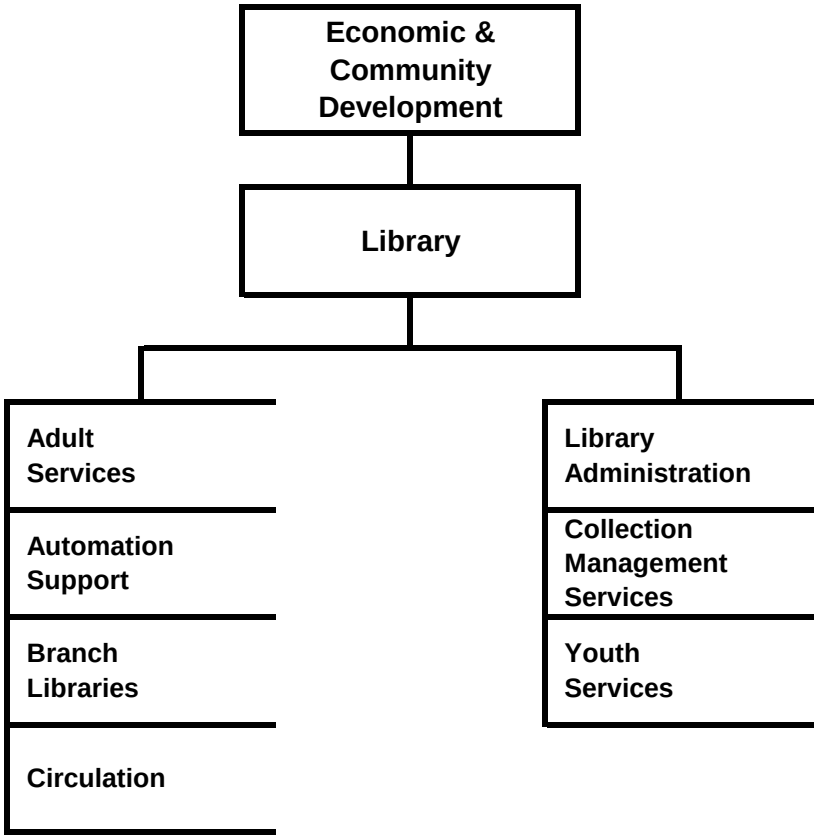
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



Library


ANCHORAGE
PUBLIC LIBRARY
Dive in • Discover


Economic & Community Development
Library
Adult Services
Automation Support
Branch Libraries
Circulation
Library Administration
Collection Management Services
Youth Services

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
- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

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:



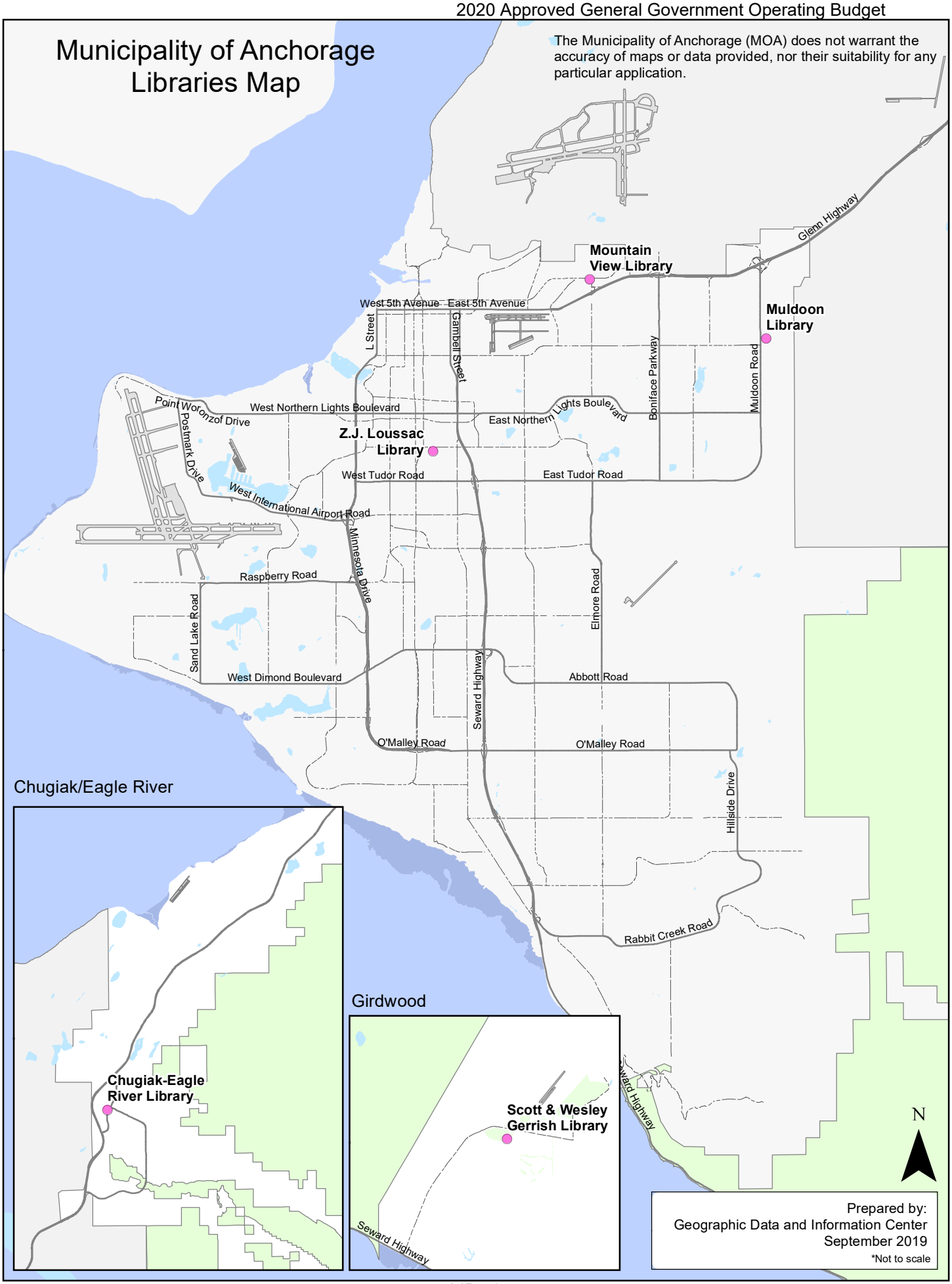
Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Improve economic advancement by providing equitable access to computing equipment and resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.


Municipality of Anchorage
Libraries Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Mountain View Library
Muldoon Library
Z.J. Loussac Library
Glenn Highway
West 5th Avenue
East 5th Avenue
L Street
Gambell Street
Boniface Parkway
Muldoon Road
Point Woronzof Drive
Postmark Drive
West Northern Lights Boulevard
East Northern Lights Boulevard
West Tudor Road
East Tudor Road
West International Airport Road
Minnesota Drive
Raspberry Road
Sand Lake Road
Elmore Road
West Dimond Boulevard
Abbott Road
Seward Highway
O'Malley Road
Hillside Drive
Rabbit Creek Road
Chugiak/Eagle River
Chugiak-Eagle River Library
Girdwood
Scott & Wesley Gerrish Library
N
Prepared by:
Geographic Data and Information Center
September 2019
*Not to scale

Library
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Library	8,056,475	9,031,936	9,256,250	2.48%
Direct Cost Total	**8,056,475**	**9,031,936**	**9,256,250**	**2.48%**
Intragovernmental Charges				
Charges by/to Other Departments	5,304,123	5,339,026	5,529,535	3.57%
Function Cost Total	**13,360,597**	**14,370,962**	**14,785,785**	**2.89%**
Program Generated Revenue	(230,107)	(305,340)	(157,000)	(48.58%)
Net Cost Total	**13,130,491**	**14,065,622**	**14,628,785**	**4.00%**
Direct Cost by Category				
Salaries and Benefits	6,522,158	7,235,148	7,493,299	3.57%
Supplies	111,397	57,086	57,086	-
Travel	6,834	8,000	8,000	-
Contractual/OtherServices	1,340,650	1,648,957	1,615,120	(2.05%)
Debt Service	-	12,000	12,000	-
Equipment, Furnishings	75,435	70,745	70,745	-
Direct Cost Total	**8,056,475**	**9,031,936**	**9,256,250**	**2.48%**
Position Summary as Budgeted				
Full-Time	60	61	62	1.64%
Part-Time	25	28	28	-
Position Total	**85**	**89**	**90**	**1.12%**

Library
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	9,031,936	61	28	-
2019 One-Time Requirements				
- Remove 2019 1Q - ONE-TIME - Additional funding for Automated Handling (AMH) system for the Chugiak / Eagle River Library, contributed to the capital project	(35,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	159,680	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	1,163	-	-	-
2020 Continuation Level	**9,157,779**	**61**	**28**	**-**
2020 Proposed Budget Changes				
- Reinstatement of filled, unfunded Library Assistant position	87,991	1	-	-
- Labor adjustments	10,480	-	-	-
- Facility cleaning at all locations (chairs, power wash, pest control, etc.). Currently cleaning once a year, need to increase to twice	10,000	-	-	-
2020 Assembly Amendments				
- Amendment #15D - remove proposed additional Library cleaning	(10,000)	-	-	-
2020 Approved Budget	**9,256,250**	**62**	**28**	**-**

Library
Division Summary
Library

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	6,522,158	7,235,148	7,493,299	3.57%
Supplies	111,397	57,086	57,086	-
Travel	6,834	8,000	8,000	-
Contractual/Other Services	1,340,650	1,648,957	1,615,120	(2.05%)
Equipment, Furnishings	75,435	70,745	70,745	-
Manageable Direct Cost Total	**8,056,475**	**9,019,936**	**9,244,250**	**2.49%**
Debt Service	-	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**12,000**	**12,000**	**-**
Direct Cost Total	**8,056,475**	**9,031,936**	**9,256,250**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	5,304,123	5,339,026	5,529,535	3.57%
Function Cost Total	**13,360,597**	**14,370,962**	**14,785,785**	**2.89%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	230,107	305,340	157,000	(48.58%)
Program Generated Revenue Total	**230,107**	**305,340**	**157,000**	**(48.58%)**
Net Cost Total	**13,130,491**	**14,065,622**	**14,628,785**	**4.00%**
Position Summary as Budgeted				
Full-Time	60	61	62	1.64%
Part-Time	25	28	28	-
Position Total	**85**	**89**	**90**	**1.12%**

Library
Division Detail
Library

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	6,522,158	7,235,148	7,493,299	3.57%
Supplies	111,397	57,086	57,086	-
Travel	6,834	8,000	8,000	-
Contractual/Other Services	1,340,650	1,648,957	1,615,120	(2.05%)
Equipment, Furnishings	75,435	70,745	70,745	-
Manageable Direct Cost Total	**8,056,475**	**9,019,936**	**9,244,250**	**2.49%**
Debt Service	-	12,000	12,000	-
Non-Manageable Direct Cost Total	**-**	**12,000**	**12,000**	**-**
Direct Cost Total	**8,056,475**	**9,031,936**	**9,256,250**	**2.48%**
Intragovernmental Charges				
Charges by/to Other Departments	5,304,123	5,339,026	5,529,535	3.57%
Program Generated Revenue				
406320 - Library Non-Resident Fee	585	1,500	1,500	-
406350 - Library Fees	630	1,700	500	(70.59%)
406570 - Micro-Fiche Fees	3,943	-	-	-
406580 - Copier Fees	30,345	33,500	25,500	(23.88%)
406600 - Late Fees	(250)	-	-	-
406660 - Lost Book Reimbursement	13,923	25,000	15,000	(40.00%)
406672 - Passport Fees	-	2,000	14,500	625.00%
407030 - Library Fines	99,074	99,500	-	(100.00%)
408420 - Building Rental	82,156	142,140	100,000	(29.65%)
408550 - Cash Over & Short	(201)	-	-	-
430030 - Restricted Contributions	(98)	-	-	-
Program Generated Revenue Total	**230,107**	**305,340**	**157,000**	**(48.58%)**
Net Cost				
Direct Cost Total	8,056,475	9,031,936	9,256,250	2.48%
Charges by/to Other Departments Total	5,304,123	5,339,026	5,529,535	3.57%
Program Generated Revenue Total	(230,107)	(305,340)	(157,000)	(48.58%)
Net Cost Total	**13,130,491**	**14,065,622**	**14,628,785**	**4.00%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	7	-	6	-	6	-
Collection Development Librarian	-	-	1	-	1	-
Junior Administrative Officer	2	1	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	14	2	14	3	14	3

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Library Assistant III	12	1	12	1	13	1
Library Clerk	-	13	-	14	-	14
Prof Librarian I	7	5	8	7	8	7
Prof Librarian II	8	-	7	-	7	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Reference Librarian	1	-	1	-	1	-
Sap Time Admin/Admin Support Specialist	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**60**	**25**	**61**	**28**	**62**	**28**

Library
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel T	Program Expiration
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase I	537300	119,376	56,546	62,831	-	1	-	-	Jun-20
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	56,828	27,210	29,618	-	-	1	-	Jun-20
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-20
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	85,000	-	85,000	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		**296,204**	**83,756**	**212,449**	**-**	**1**	**1**	**-**	
Total General Government Operating Direct Cost for Department				**9,266,250**		**62**	**28**	**-**	
Total Operating Budget for Department				**9,478,699**		**63**	**29**	**-**	

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results

New Strategic Plan 2019-2021
The Library Staff has devoted much of their energy during the first half of the year on starting the work on our new Strategic Plan by developing a stronger infrastructure.

New Mission

Connecting people to education, information and community

Core Services:

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

Community Priorities and Desired Outcomes

- **Education and Skills for Life:** Children enter Kindergarten with the foundational skills for literacy and are supported by the Library in their literacy progression through elementary school; the Library supports teens and adults in learning the skills they need to be successful in life.
- **A Bridge to Information and Resources:** Anchorage is an engaged and well-informed community; the Library seeks to be the trusted institution that connects people to non-biased information, experts and materials, and adapts with the changing needs of our community.
- **Building Community:** The Library brings Anchorage residents together to build a more inclusive and accepting community.

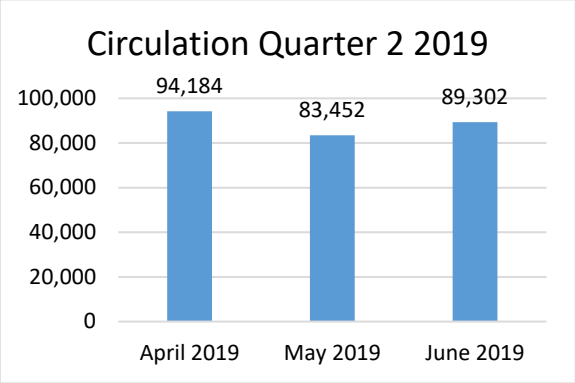
Major Use Indicators and Performance Measures

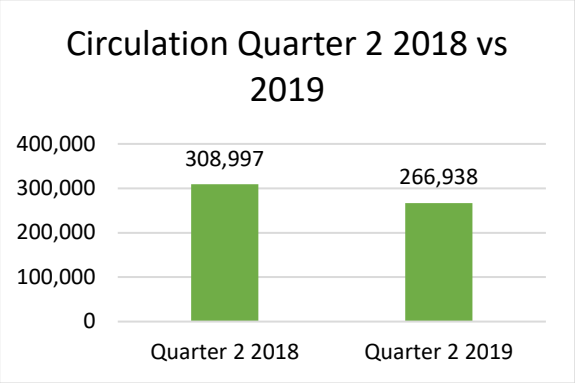
- Circulation of Materials, including downloadable items
  - Circulation of physical and virtual materials dropped between 2018 and 2019 by 4.6% in the first half of the year. We attribute some of this drop due to the long closure of the Chugiak Eagle River Branch Library.
- Library Visits
  - Library visits decreased by 7% for 2019 compared to 2018 for the first half of the year.
- Program Attendance
  - While we had roughly the same number of programs in the first half of the year, attendance increased 8% in 2019 compared to 2018
- Computer use, including WIFI use of Library technology
  - The first quarter trend of computer usage decreasing continued in the 2nd quarter with more people bringing in their own devices, which is proven by WIFI usage up 13%. If we combine computer usage with wifi usage, the technology use has increased by 1%.
  - The library website increases usage by over 118% over 2018. More people go to the website for meeting room information and to find out about programs and materials.

- Highlight of 2nd Quarter relating to Strategic Plan: Community Resource Coordinator
  - 318 one-on-one meetings with patrons experiencing homelessness, mental illness and other vulnerabilities.
  - Service to 50+ individuals experiencing homelessness who are not engaging in Coordinated Entry and/or shelter services.
  - 40+ assisted with SNAP and other food security resources, and 6 with heating applications.
  - 12 referrals to mental health services.
  - 8 individuals referred to recovery services.
  - 40+ referrals to the Health Department's Aging and Disability Resource Center
  - 24 individuals assisted with resumes & job applications.
  - Additionally: Loussac MSW Intern Jessica had 82 one-on-ones between Sep 2018 - Apr 2019 and Mountain View MSW Intern Greta had 30 between Sept. 2018 – Dec. 2019.

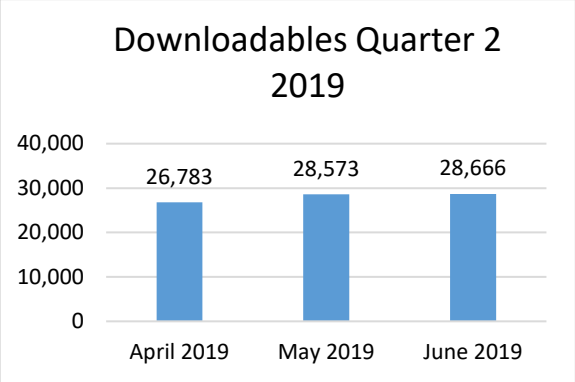
Anecdotal:
"I have no one, literally no one else. No one will help me." Female patron, housed, but experiences severe mental illness, not connected to and very mistrustful of mental health services. Has historically been a high user of emergency services. We work several times a month on coping skills and safety planning and we're working toward engagement with Choices

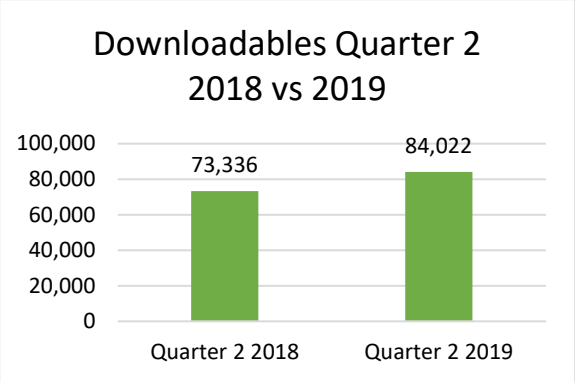
Measure #1: Circulation of library materials.



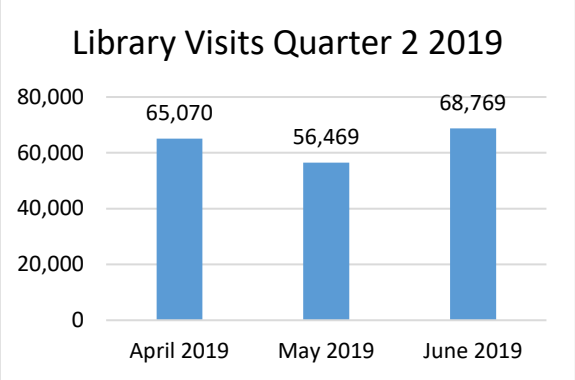


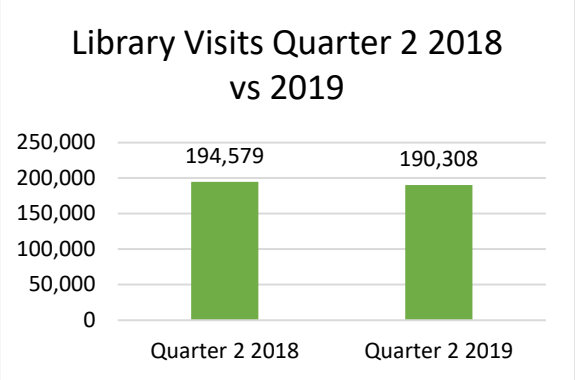
Measure #2: Number of items downloaded (Alaska Digital Library, Freegal, Hoopla & RB Digital)



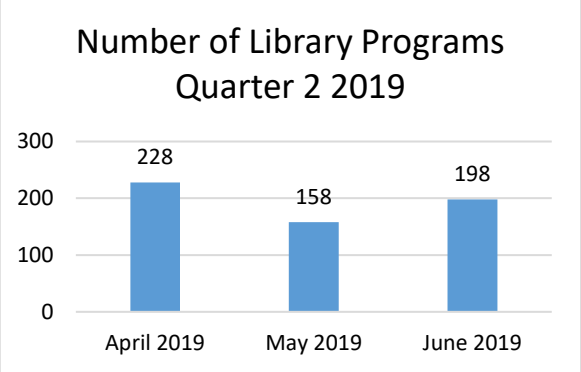


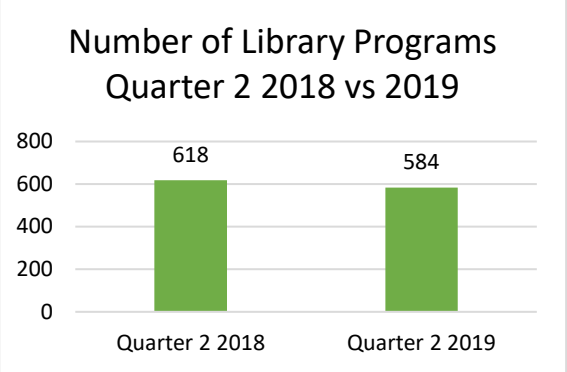
Measure #3: Number of visits to the library.



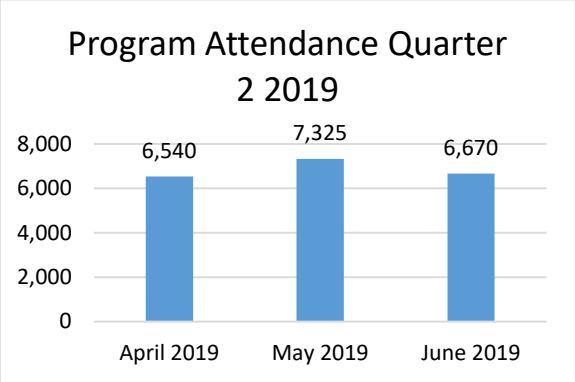


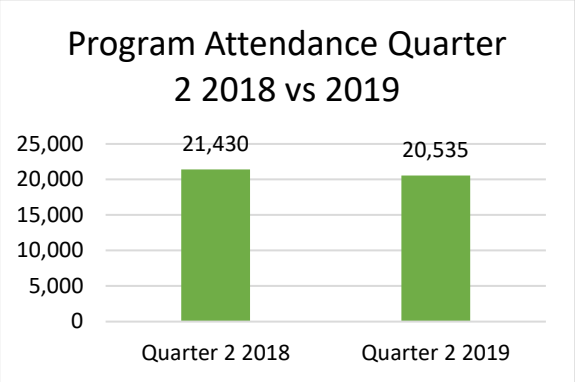
Measure #4: Number of library programs.



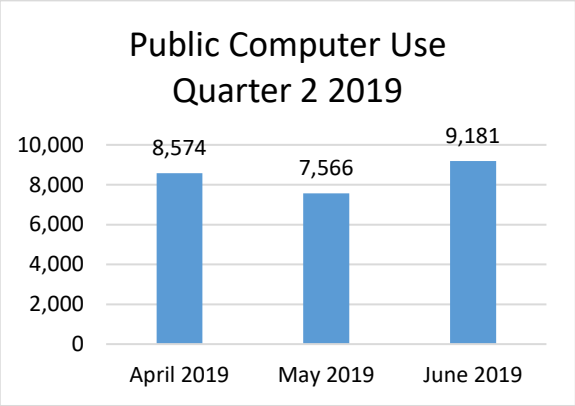


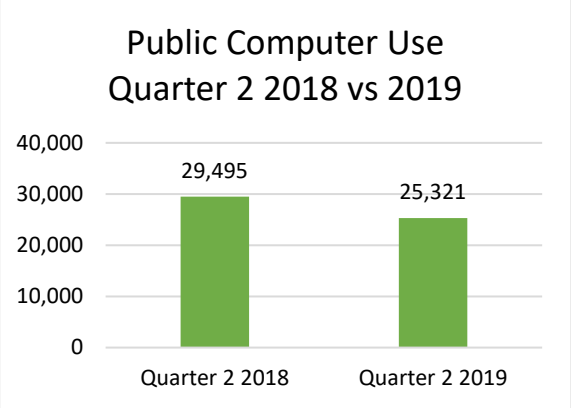
Measure #5: Library program attendance.



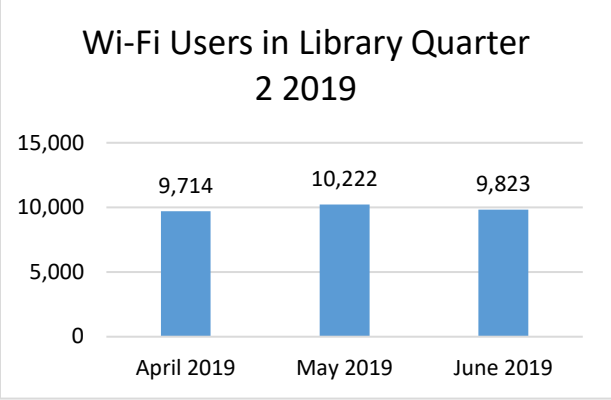


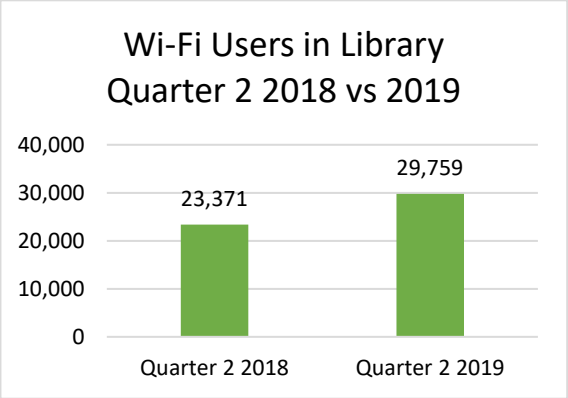
Measure #6: Public computer use in library.



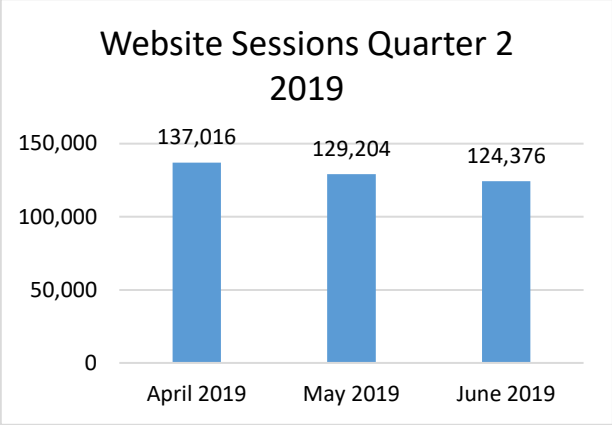


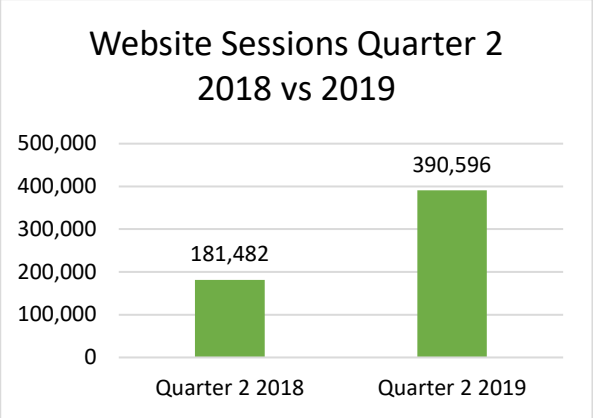
Measure #7: Wi-Fi users in library.





Measure #8: Website sessions (anchoragelibrary.org). *new website launched December 2017. The new website is hosted on a new platform and the data is collected differently.

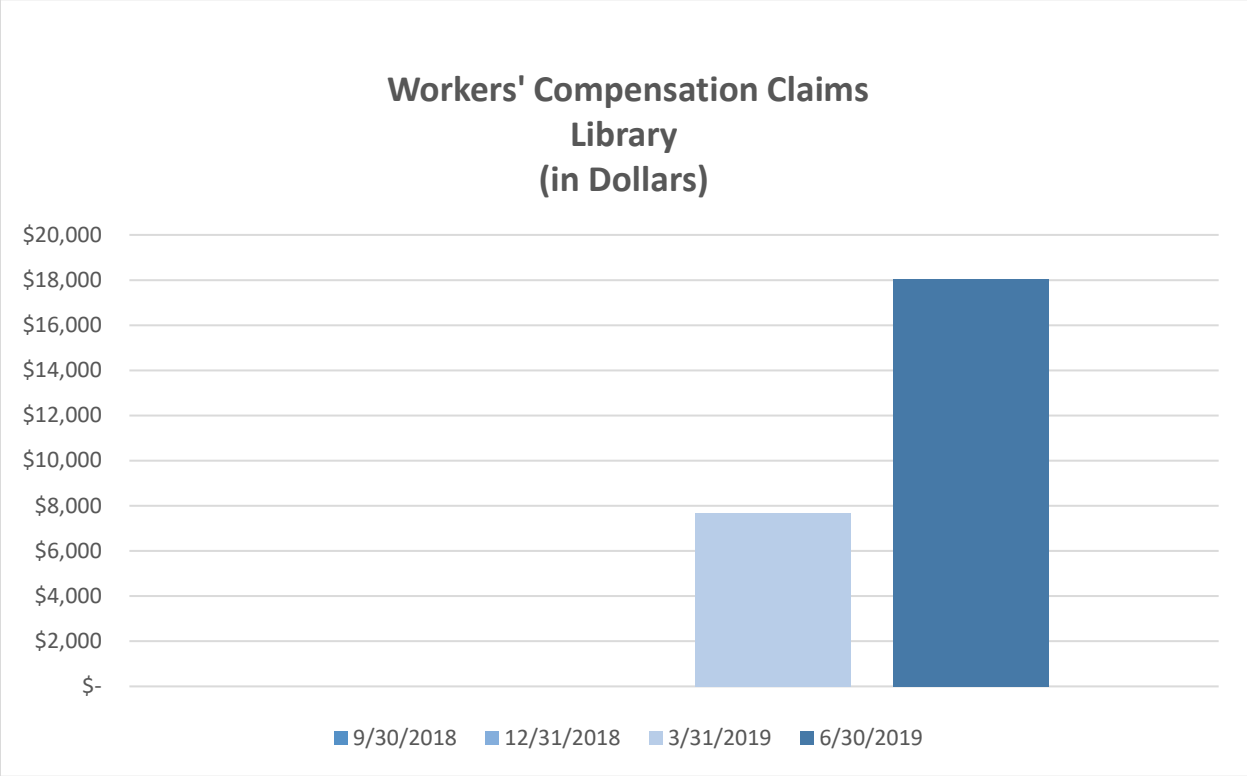




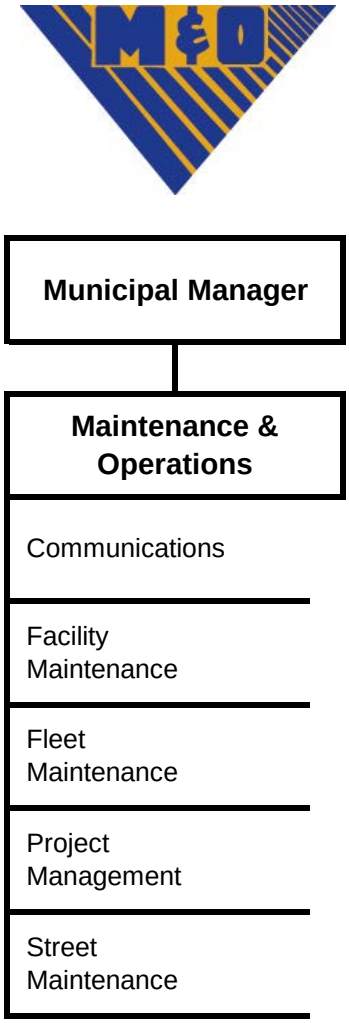
PVR Measure WC: Managing Workers' Compensation Claims

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

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

Public Safety – 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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
MO Maintenance & Operations	86,674,400	88,021,192	87,647,410	(0.42%)
Direct Cost Total	**86,674,400**	**88,021,192**	**87,647,410**	**(0.42%)**
Intragovernmental Charges				
Charges by/to Other Departments	(12,249,649)	(10,555,513)	(11,070,098)	4.88%
Function Cost Total	**74,424,751**	**77,465,679**	**76,577,312**	**(1.15%)**
Program Generated Revenue	(3,076,653)	(1,404,774)	(795,670)	(43.36%)
Net Cost Total	**71,348,098**	**76,060,905**	**75,781,642**	**(0.37%)**
Direct Cost by Category				
Salaries and Benefits	16,519,812	16,265,075	16,502,864	1.46%
Supplies	2,440,020	1,982,479	2,075,479	4.69%
Travel	-	4,810	4,810	-
Contractual/OtherServices	22,080,562	23,448,992	25,008,570	6.65%
Debt Service	45,548,898	46,286,136	44,021,987	(4.89%)
Equipment, Furnishings	85,109	33,700	33,700	-
Direct Cost Total	**86,674,400**	**88,021,192**	**87,647,410**	**(0.42%)**
Position Summary as Budgeted				
Full-Time	150	148	148	-
Part-Time	7	7	7	-
Position Total	**157**	**155**	**155**	**-**

Maintenance & Operations
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	88,021,192	148	-	7
Debt Service Changes				
- General Obligation (GO) Bonds	(2,120,149)	-	-	-
- Tax Anticipation Notes (TANs)	(144,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	237,789	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	930,501	-	-	-
- Hotel/Motel Tax	2,077	-	-	-
- Utility cost increases at municipal facilities	300,000	-	-	-
2020 Continuation Level	**87,227,410**	**148**	**-**	**7**
2020 One-Time Requirements				
- Road Survey - required every three years, last one was done in 2018	130,000	-	-	-
2020 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 2, AO 2019-1	3,000	-	-	-
- Voter Approved Bond O&M - 2019 Bond Proposition 4, AO 2019-5	105,000	-	-	-
- Energy-efficiency feasibility studies, analysis for financing mechanisms, and an optimization pilot project pursuant to recommendations included in the MOA Climate Action Plan	92,000	-	-	-
- Small cell equipment installations on street lighting system funded by resulting fees and utility reimbursement	12,000	-	-	-
- Increase funding for municipal fleet repair and maintenance supplies (includes APD fleet; vehicles and equipment are run longer resulting in more wear and tear of parts that require replacement)	200,000	-	-	-
2020 S Version Budget Changes				
- ML&P Restricted Rate Reduction (RRR)	(60,000)	-	-	-
- Energy-efficiency feasibility studies, analysis for financing mechanisms, and an optimization pilot project pursuant to recommendations included in the MOA Climate Action Plan reduced from $92K to $30K	(62,000)	-	-	-
2020 Approved Budget	**87,647,410**	**148**	**-**	**7**

Maintenance & Operations
Division Summary
MO Maintenance & Operations

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	16,519,812	16,265,075	16,502,864	1.46%
Supplies	2,440,020	1,982,479	2,075,479	4.69%
Travel	-	4,810	4,810	-
Contractual/Other Services	22,080,562	23,448,992	25,008,570	6.65%
Equipment, Furnishings	85,109	33,700	33,700	-
Manageable Direct Cost Total	**41,125,502**	**41,735,056**	**43,625,423**	**4.53%**
Debt Service	45,548,898	46,286,136	44,021,987	(4.89%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**45,548,898**	**46,286,136**	**44,021,987**	**(4.89%)**
Direct Cost Total	**86,674,400**	**88,021,192**	**87,647,410**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(12,249,649)	(10,555,513)	(11,070,098)	4.88%
Function Cost Total	**74,424,751**	**77,465,679**	**76,577,312**	**(1.15%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	31,859	116,049	2,100	(98.19%)
Fund 106000 - Girdwood Valley SA	40,812	6,000	6,000	-
Fund 129000 - Eagle River Street Lighting SA	11,166	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	2,992,816	1,271,695	776,540	(38.94%)
Program Generated Revenue Total	**3,076,653**	**1,404,774**	**795,670**	**(43.36%)**
Net Cost Total	**71,348,098**	**76,060,905**	**75,781,642**	**(0.37%)**
Position Summary as Budgeted				
Full-Time	150	148	148	-
Part-Time	7	7	7	-
Position Total	**157**	**155**	**155**	**-**

Maintenance & Operations
Division Detail
MO Maintenance & Operations

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	16,519,812	16,265,075	16,502,864	1.46%
Supplies	2,440,020	1,982,479	2,075,479	4.69%
Travel	-	4,810	4,810	-
Contractual/Other Services	22,080,562	23,448,992	25,008,570	6.65%
Equipment, Furnishings	85,109	33,700	33,700	-
Manageable Direct Cost Total	**41,125,502**	**41,735,056**	**43,625,423**	**4.53%**
Debt Service	45,548,898	46,286,136	44,021,987	(4.89%)
Non-Manageable Direct Cost Total	**45,548,898**	**46,286,136**	**44,021,987**	**(4.89%)**
Direct Cost Total	**86,674,400**	**88,021,192**	**87,647,410**	**(0.42%)**
Intragovernmental Charges				
Charges by/to Other Departments	(12,249,649)	(10,555,513)	(11,070,098)	4.88%
Program Generated Revenue				
403010 - Assessment Collects	199,896	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	130,215	60,000	60,000	-
404079 - Small Cell Annual	-	-	12,000	100.00%
405030 - SOA Traffic Signal Reimbursement	485,487	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	532,649	507,155	-	(100.00%)
406020 - Inspections	-	6,170	6,170	-
406625 - Reimbursed Cost-NonGrant Funded	38,571	4,100	4,100	-
408380 - Prior Year Expense Recovery	26	-	-	-
408390 - Insurance Recoveries	69,144	67,840	67,840	-
408405 - Lease & Rental Revenue	4,928	119,949	6,000	(95.00%)
408550 - Cash Over & Short	(2)	-	-	-
408580 - Miscellaneous Revenues	817	-	-	-
450010 - Contributions from Other Funds	24,661	-	-	-
460030 - Premium On Bond Sales	1,590,262	-	-	-
Program Generated Revenue Total	**3,076,653**	**1,404,774**	**795,670**	**(43.36%)**
Net Cost				
Direct Cost Total	86,674,400	88,021,192	87,647,410	(0.42%)
Charges by/to Other Departments Total	(12,249,649)	(10,555,513)	(11,070,098)	4.88%
Program Generated Revenue Total	(3,076,653)	(1,404,774)	(795,670)	(43.36%)
Net Cost Total	**71,348,098**	**76,060,905**	**75,781,642**	**(0.37%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	2	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Maintenance & Ops	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Tech III	1	-	-	-	-	-
Engineering Technician II	1	-	-	-	-	-
Engineering Technician III	1	-	2	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	3	-	3	-	1	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Locate Technician	-	-	1	-	1	-
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	1
Radio Installer I	1	-	-	-	-	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	-	-	1	-	1	-
Senior Administrative Officer	2	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Special Administrative Assistant I	-	-	-	-	2	-
Sr Electronic Technician	4	-	4	-	4	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	**150**	**7**	**148**	**7**	**148**	**7**

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 601000 which is classified as an internal service fund. The 601000 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 2019 Revised Budget to 2020 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions FT	PT	Seas/T
2019 Revised Budget	14,506,831	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	67,843	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	117,659	-	-	-
2020 Continuation Level	**14,692,333**	**39**	**-**	**-**
2020 Proposed Budget Changes				
- Increase funding for municipal fleet repair and maintenance supplies (includes APD fleet; vehicles and equipment are run longer resulting in more wear and tear of parts that require replacement)	200,000	-	-	-
2020 Proposed Budget	**14,892,333**	**39**	**-**	**-**
2020 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,253,958)	-	-	-
2020 Approved Budget Appropriation	**8,638,375**	**39**	**-**	**-**

Maintenance & Operations
Division Summary
MO Maintenance & Operations

(Fund Center # 710600)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,159,095	4,628,849	4,746,508	2.54%
Supplies	1,702,218	1,548,886	1,748,886	12.91%
Travel	-	-	-	-
Contractual/Other Services	382,831	235,000	235,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**6,244,145**	**6,412,735**	**6,730,394**	**4.95%**
Debt Service	-	-	-	-
Depreciation/Amortization	3,929,063	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	**3,929,063**	**6,253,958**	**6,253,958**	**-**
Direct Cost Total	**10,173,208**	**12,666,693**	**12,984,352**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,703,505	1,840,138	1,907,981	3.69%
Function Cost Total	**11,876,712**	**14,506,831**	**14,892,333**	**2.66%**
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	10,956,532	11,123,210	10,870,532	(2.27%)
Program Generated Revenue Total	**10,956,532**	**11,123,210**	**10,870,532**	**(2.27%)**
Net Cost Total	**920,181**	**3,383,621**	**4,021,801**	**18.86%**
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	**39**	**39**	**39**	**-**

Maintenance & Operations
Division Detail
MO Maintenance & Operations

(Fund Center # 710600)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,159,095	4,628,849	4,746,508	2.54%
Supplies	1,702,218	1,548,886	1,748,886	12.91%
Travel	-	-	-	-
Contractual/Other Services	382,831	235,000	235,000	-
Manageable Direct Cost Total	**6,244,145**	**6,412,735**	**6,730,394**	**4.95%**
Debt Service	-	-	-	-
Depreciation/Amortization	3,929,063	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	**3,929,063**	**6,253,958**	**6,253,958**	**-**
Direct Cost Total	**10,173,208**	**12,666,693**	**12,984,352**	**2.51%**
Intragovernmental Charges				
Charges by/to Other Departments	1,703,505	1,840,138	1,907,981	3.69%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	9,178	13,000	6,500	(50.00%)
408110 - Used Oil(SWS)	74	-	100	100.00%
408380 - Prior Year Expense Recovery	8,482	-	-	-
408390 - Insurance Recoveries	159,791	142,000	142,000	-
408540 - Fleet Rental Revenues	10,579,753	10,475,363	10,522,932	0.45%
440010 - GCP CshPool ST-Int(MOA/ML&P)	58,500	68,600	88,000	28.28%
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
440040 - Other Short-Term Interest	-	6,000	-	(100.00%)
450010 - Contributions from Other Funds	15,000	-	-	-
460070 - MOA Property Sales	125,754	432,247	125,000	(71.08%)
Program Generated Revenue Total	**10,956,532**	**11,123,210**	**10,870,532**	**(2.27%)**
Net Cost				
Direct Cost Total	10,173,208	12,666,693	12,984,352	2.51%
Charges by/to Other Departments Total	1,703,505	1,840,138	1,907,981	3.69%
Program Generated Revenue Total	(10,956,532)	(11,123,210)	(10,870,532)	(2.27%)
Net Cost Total	**920,181**	**3,383,621**	**4,021,801**	**18.86%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Maintenance Supervisor	3	-	4	-	4	-
Maintenance Worker I	1	-	1	-	1	-
Maintenance Worker II	1	-	1	-	1	-
Manager	1	-	1	-	1	-
Parts Warehouser	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Warranty Administrator	1	-	-	-	-	-
Position Detail as Budgeted Total	**39**	**-**	**39**	**-**	**39**	**-**

Maintenance & Operations
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	PT	T	Program Expiration
NPDES PERMIT REIMBURSEMENT									
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000010	732400	1,750,000	627,618	350,000	772,382	2	-	-	Dec-21
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. (7000012 Traffic Signalization 19-21)	787000	331,314	108,476	222,838	-	2	-	-	Dec-20
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (7000129 AMATS MOA Traffic Counts 18-20)	786000	875,615	393,357	482,258	-	1	-	-	Jun-20
- 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. (700001 AMATS MOA Anchorage Arterial Dust Control 19-21)	743000	371,610	117,200	254,410	-	-	-	-	Mar-21
BOND FUNDED									
Recycled Asphalt/Chip Seal Program	743000	482,069	-	482,069	-	-	-	17	
Total Grant and Alternative Operating Funding for Department		**3,810,608**	**1,246,651**	**1,791,575**	**772,382**	**5**	**-**	**17**	
Total General Government Operating Direct Cost for Department				**87,769,410**		**148**	**-**	**7**	
Total Operating Budget for Department				**89,560,985**		**153**	**-**	**24**	

Anchorage: Performance. Value. Results

Street Maintenance Division
Maintenance and 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

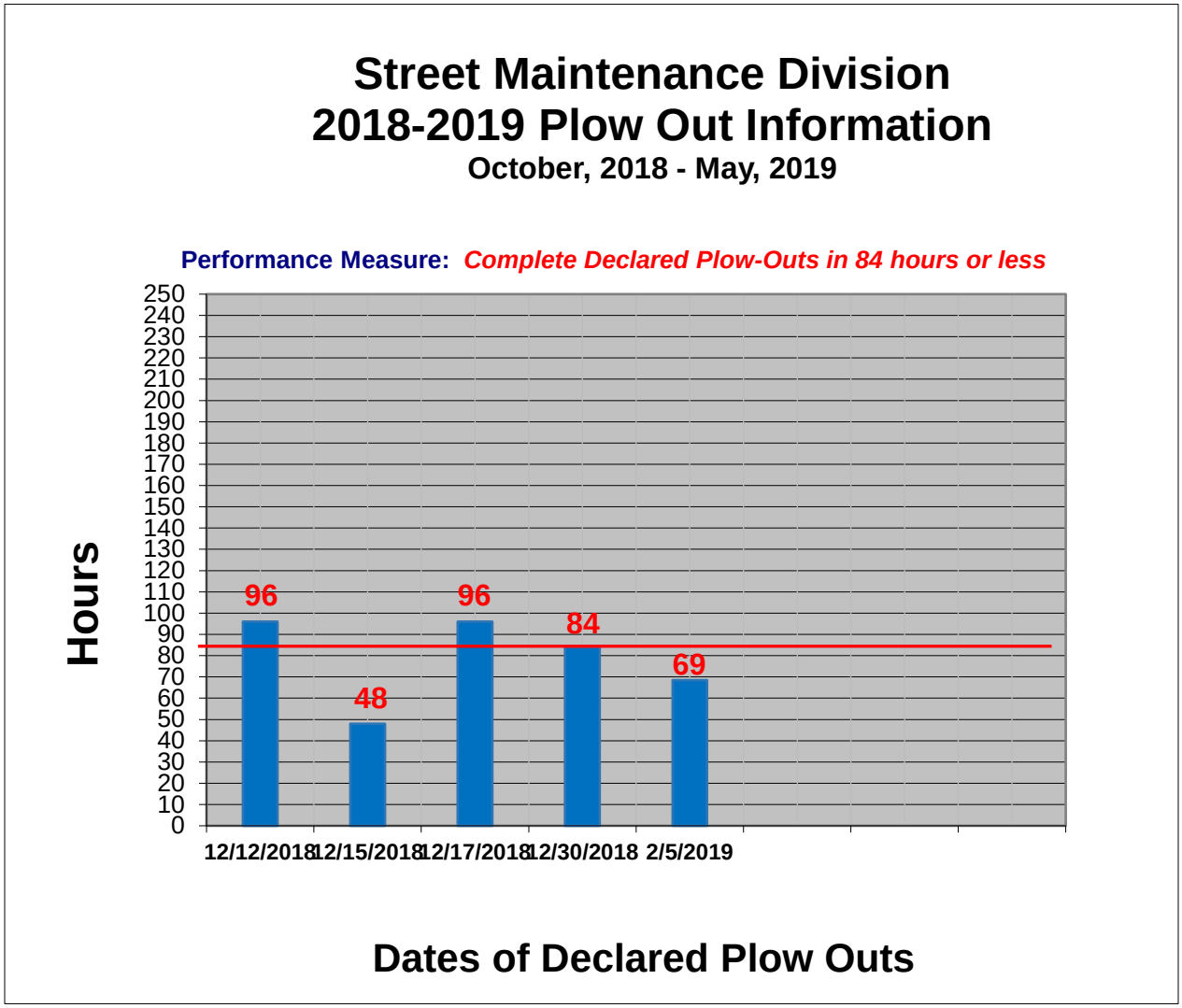
Progress in achieving goals shall be measured by:

- 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.

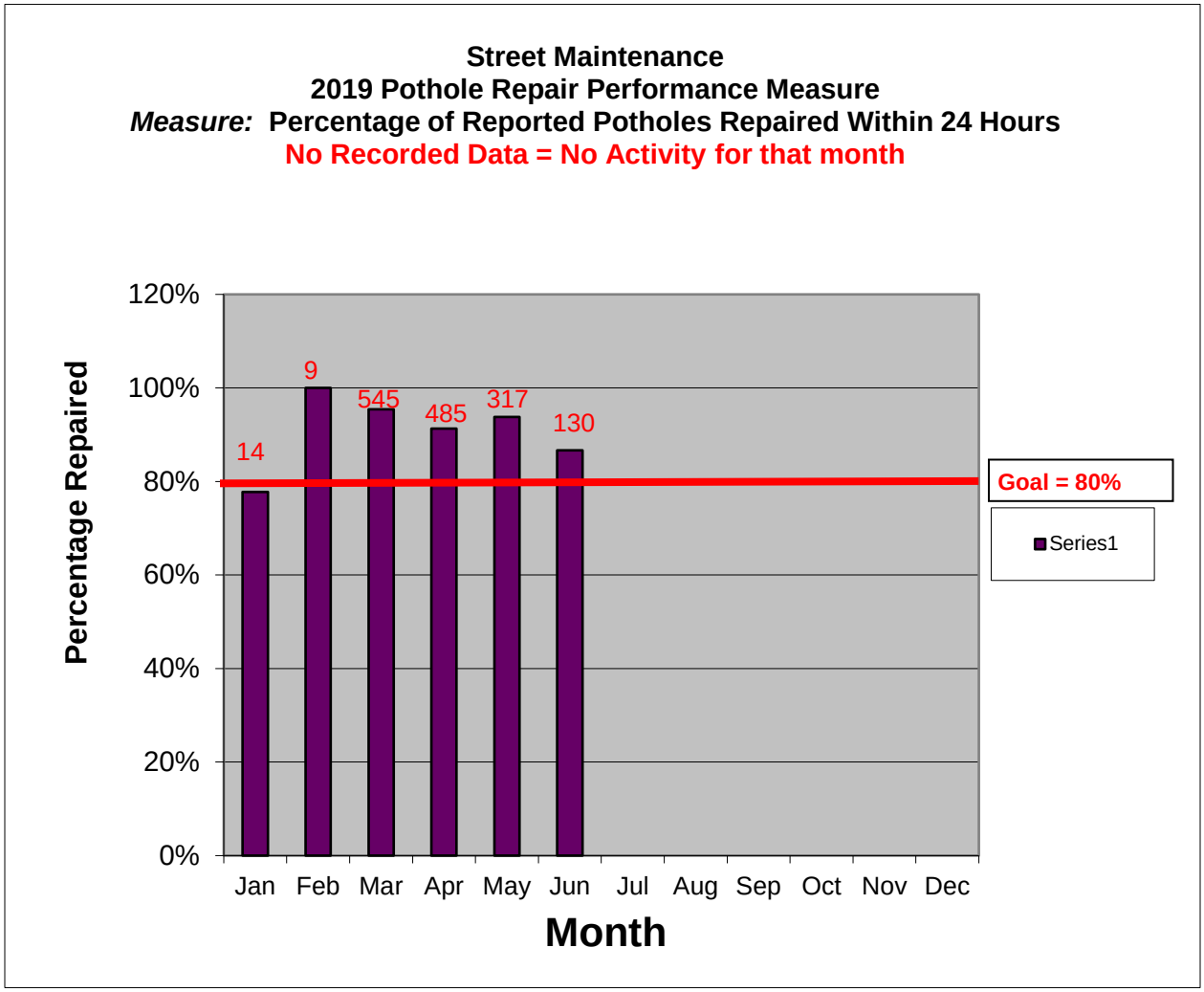
Explanatory Information

- Tracking information for these measures began January 1, 2010.

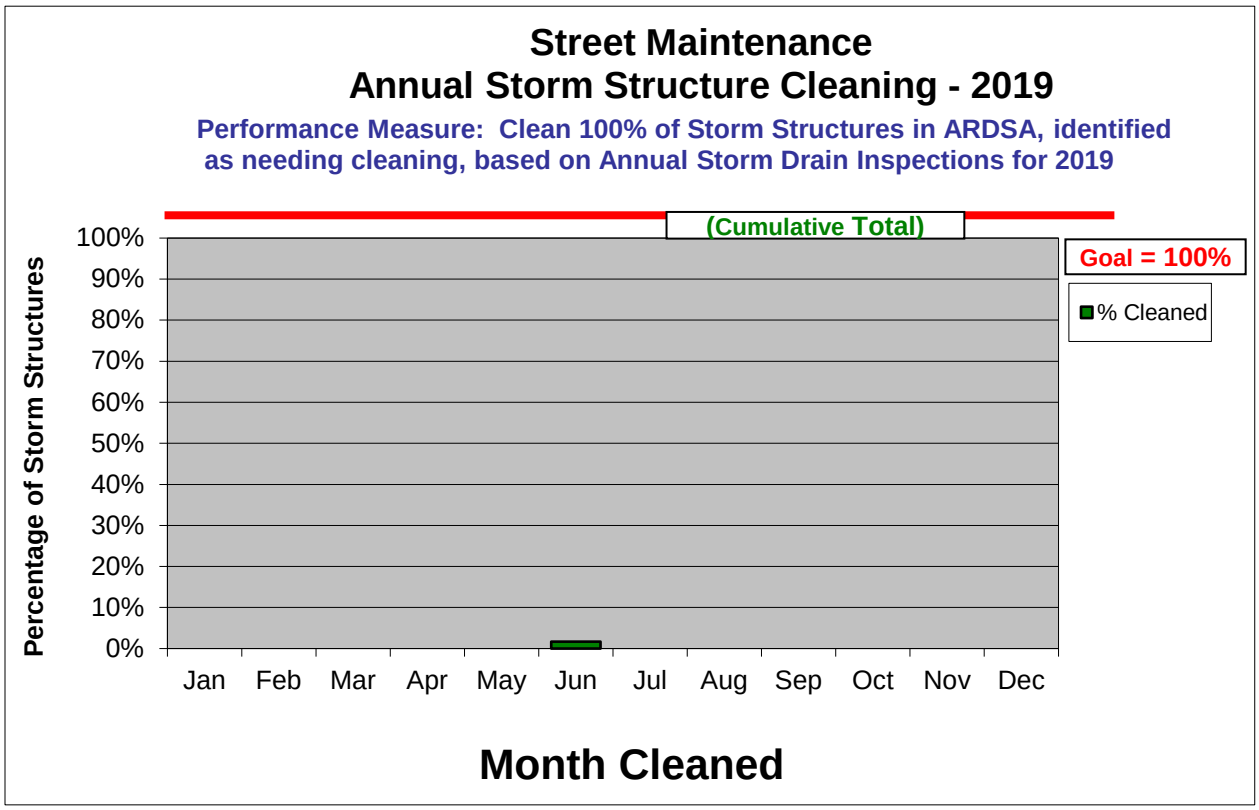
Measure #1: Complete declared plow-outs within 84 hours within ARDSA

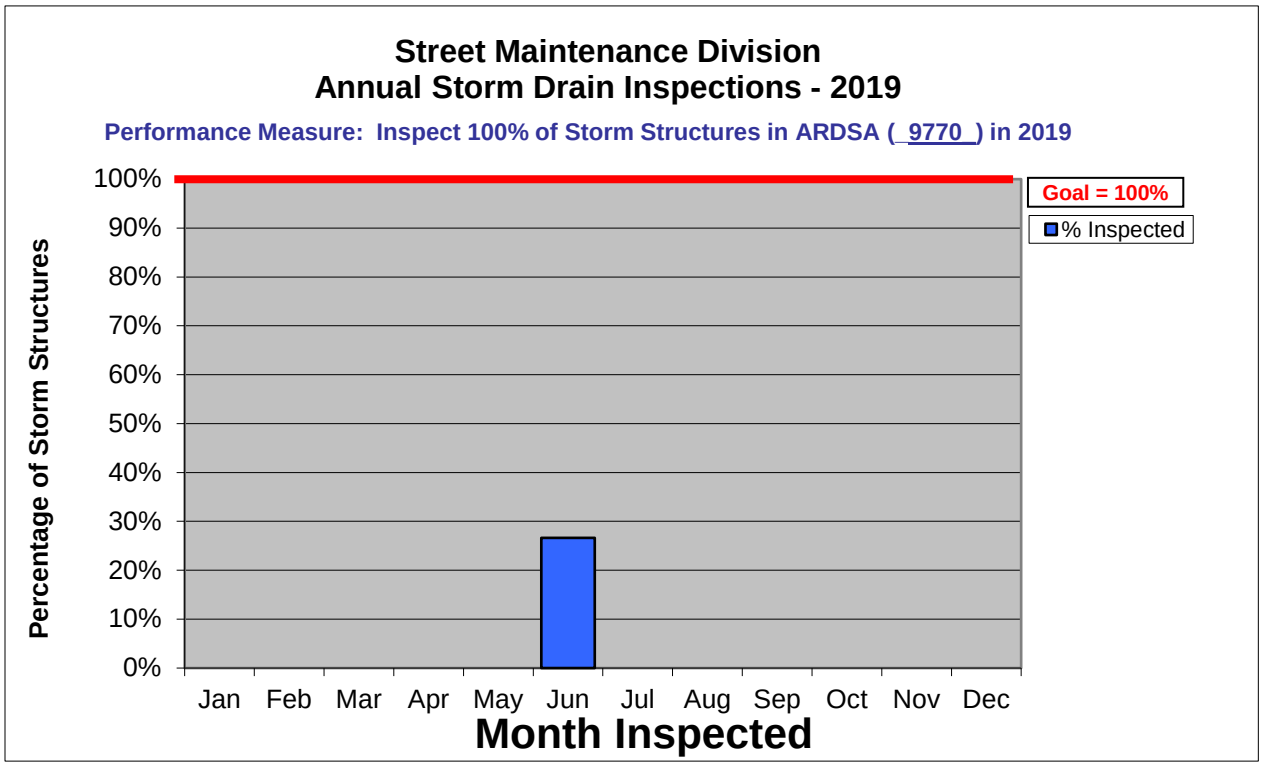


Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





Communications Division
Maintenance and 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

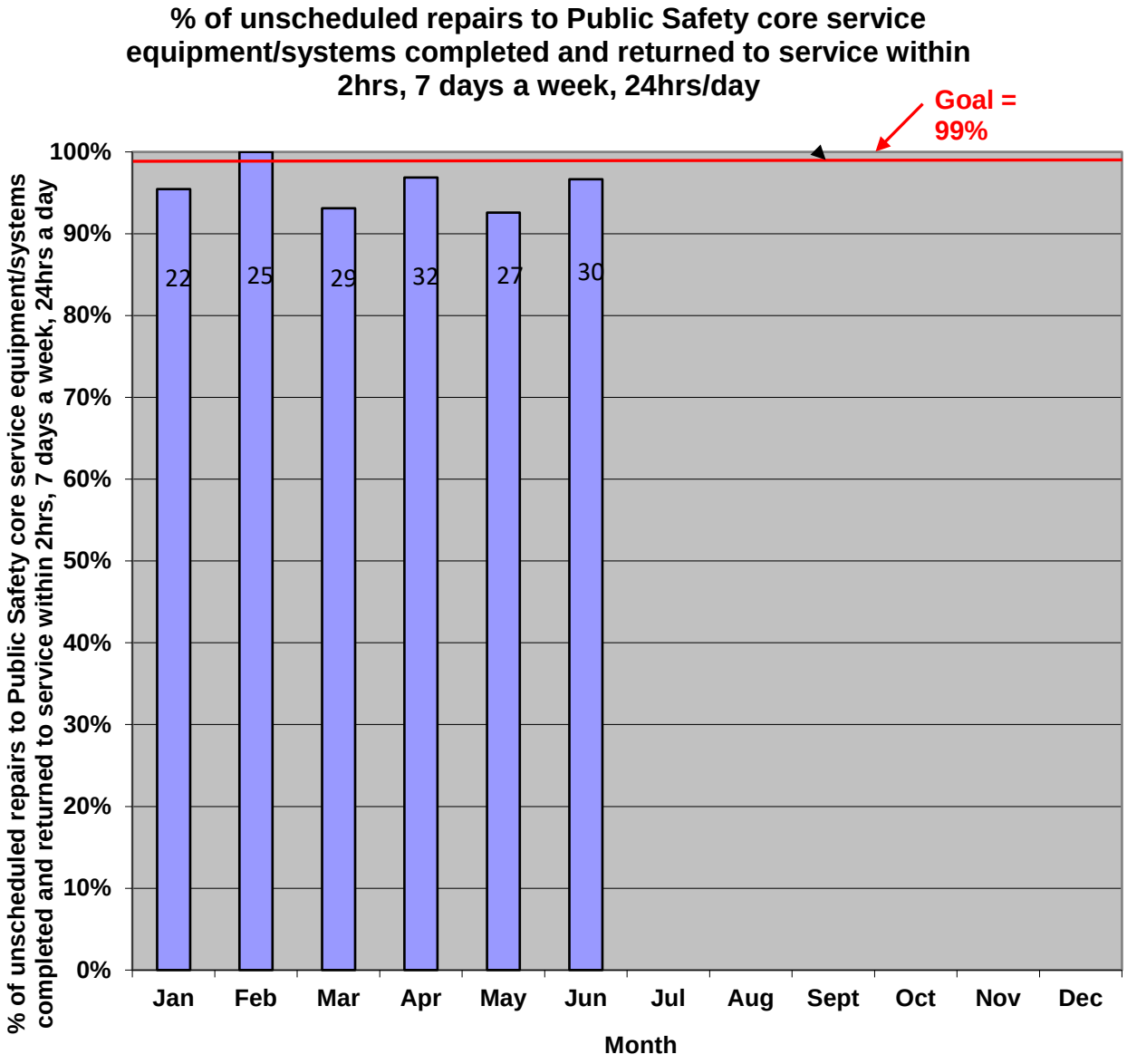
Progress in achieving goals shall be measured by:

- 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



Fleet Maintenance Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

Performance Measures

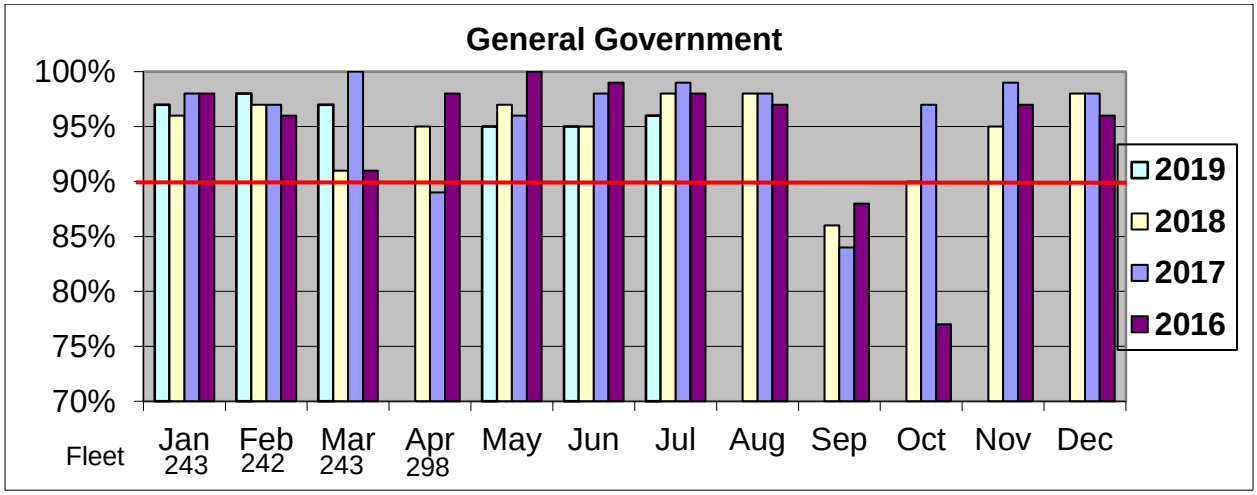
Progress in achieving goals shall be measured by:

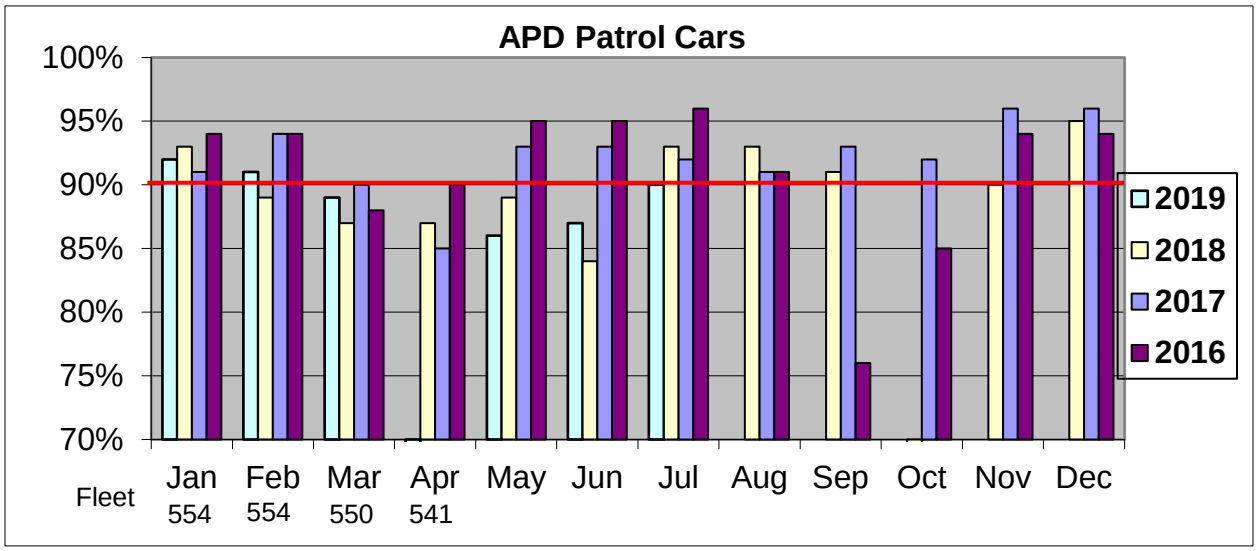
- Percent of police cruisers, general government, and heavy equipment vehicles in commission

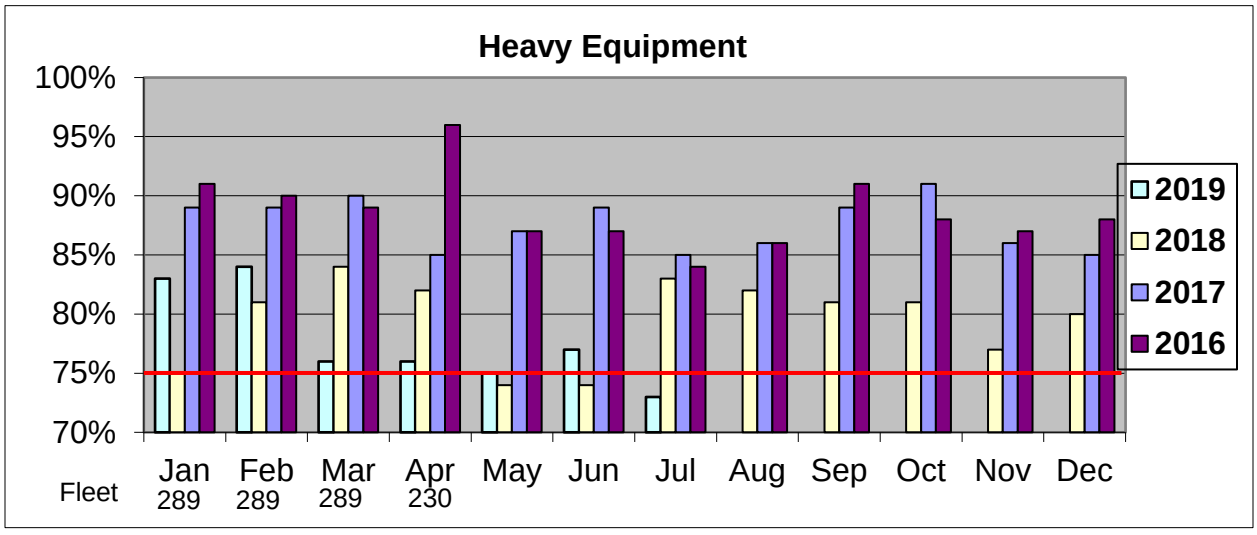
Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission







Facility Maintenance Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

- Improve response times to prioritized work order requests

Performance Measures

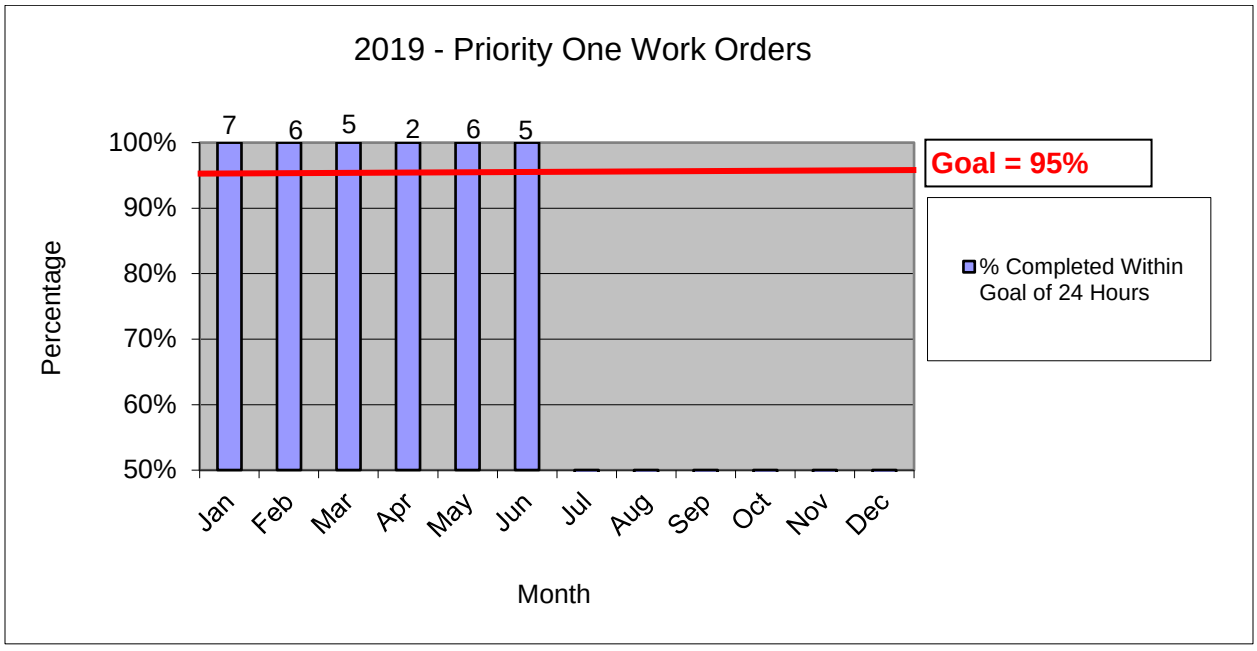
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

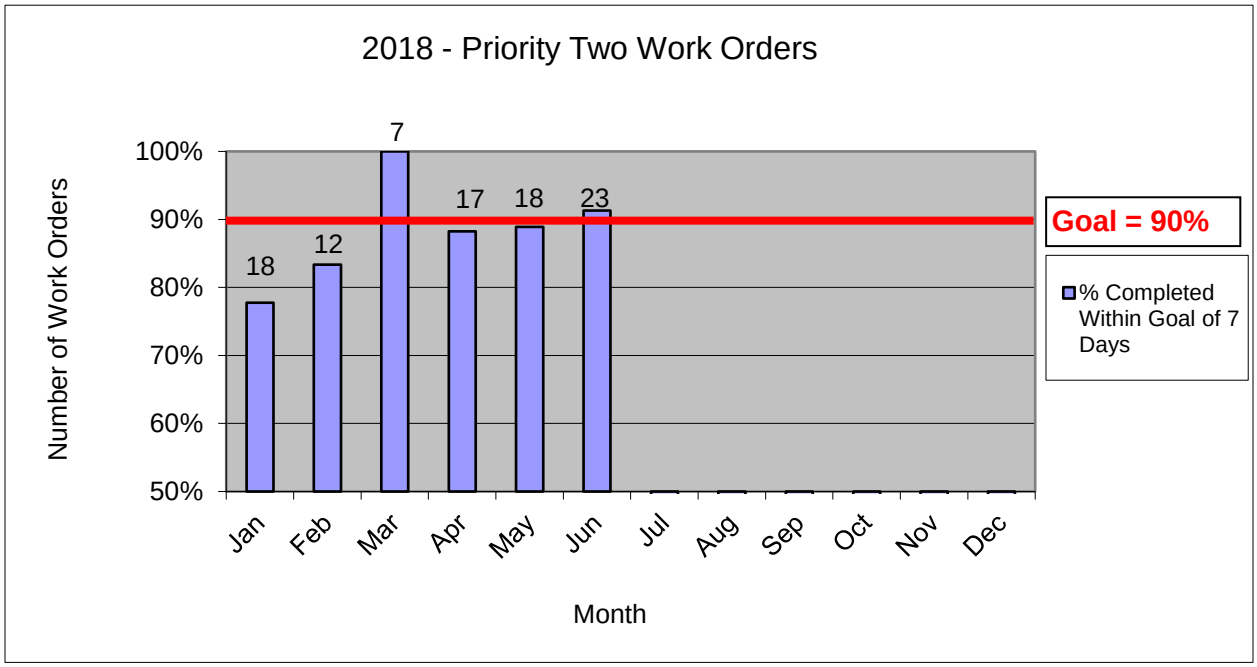
Explanatory Information

- Tracking information for these measures began June 1, 2010.

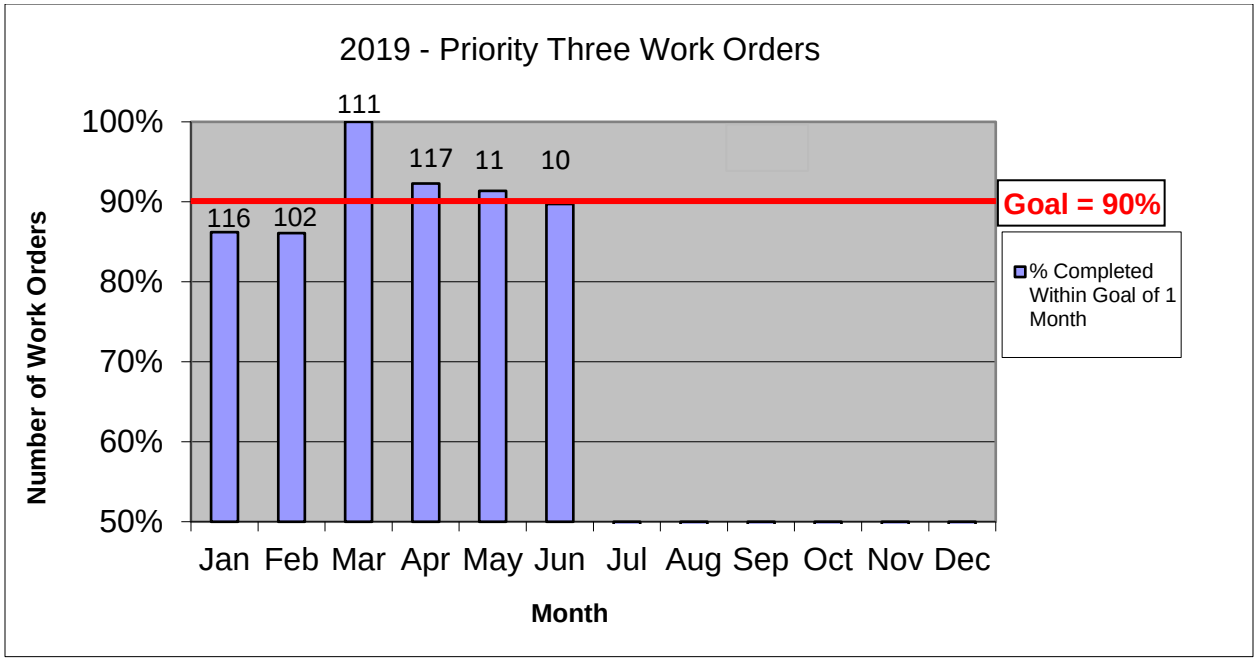
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Division
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

- Reduce capital projects construction contracts with change orders

Performance Measures

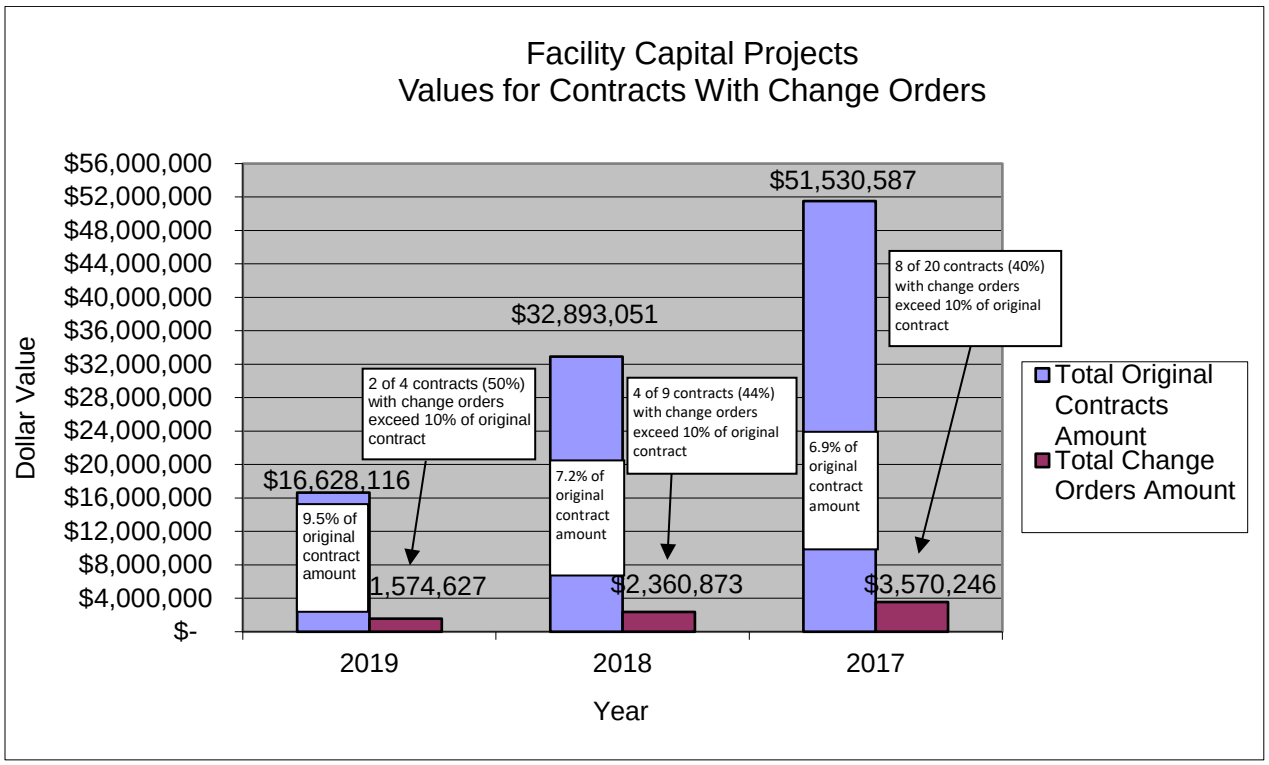
Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

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



Performance Measure Methodology Sheet

Street Maintenance Division
Maintenance and Operations Department

Measure #1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type:

Effectiveness

Accomplishment Goal Supported:

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition:

This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method:

The data will be collected by recording start and completion times for each declared plow-out.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

Used By:

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet

Street Maintenance Division
Maintenance and Operations Department

Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)

Type:
Effectiveness

Accomplishment Goal Supported:
Repair 80% of reported potholes within 24 hours within ARDSA

Definition:
This measure reports the percentage of reported potholes repaired within 24 hours.

Data Collection Method:
The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

Frequency:
Monthly

Measured By:
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

Reporting:
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:
Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet

Street Maintenance Division
Maintenance and Operations Department

Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Type:

Effectiveness

Accomplishment Goal Supported:

Annually inspect and clean "as required" all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition:

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method:

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet

Communications Division
Maintenance and Operations Department

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

Type:

Efficiency

Accomplishment Goal Supported:

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition:

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method:

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

Reporting:

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By:

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.

Performance Measure Methodology Sheet

Fleet Maintenance Division
Maintenance and Operations Department

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type:

Effectiveness

Accomplishment Goal Supported:

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition:

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method:

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

Reporting:

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.

Performance Measure Methodology Sheet

Facility Maintenance Division
Maintenance and Operations Department

Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month

Type:

Effectiveness

Accomplishment Goal Supported:

Improve response times to prioritized work order requests

Definition:

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method:

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

Reporting:

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet

Capital Projects Division
Maintenance and Operations Department

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

Type:

Effectiveness

Accomplishment Goal Supported:

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contact amount

Definition:

This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method:

On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

Reporting:

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

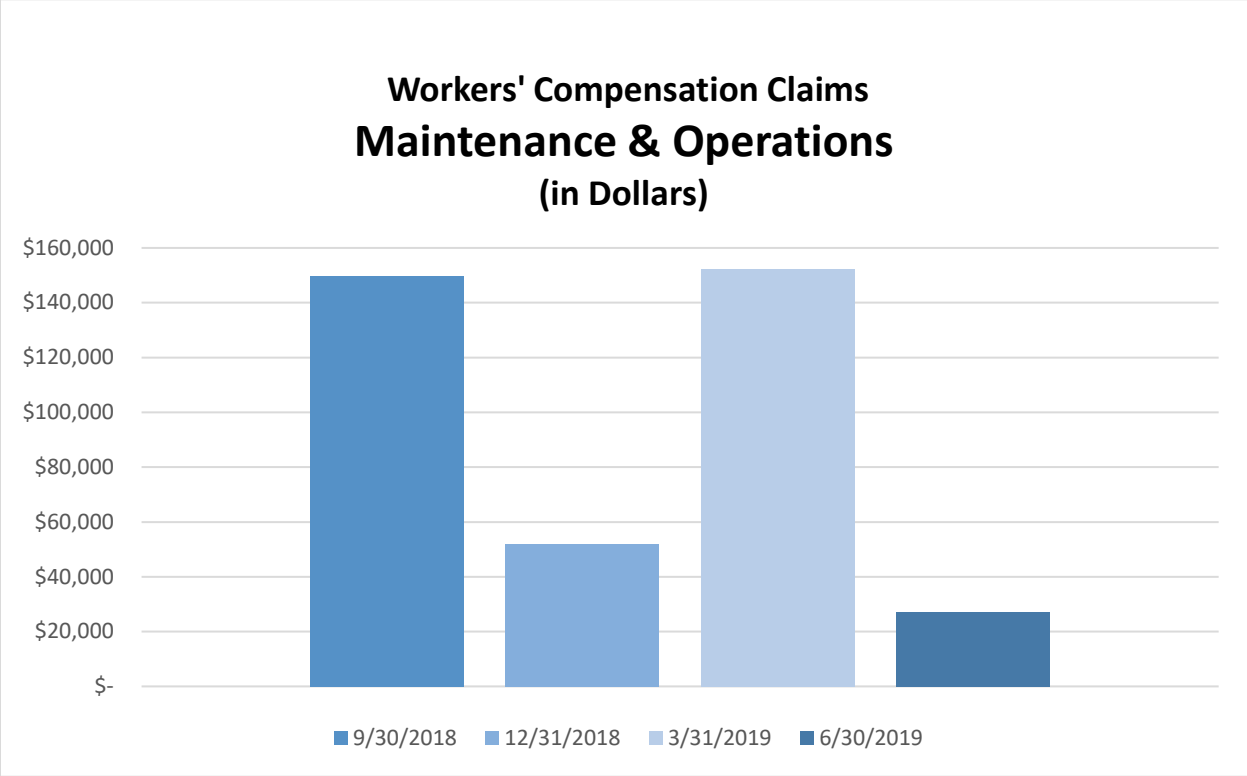
Used By:

Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.

PVR Measure WC: Managing Workers' Compensation Claims

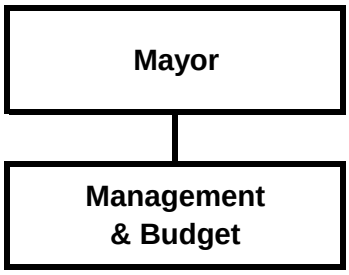
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



Management & Budget





Management & Budget

Description
The mission of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department Services
- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

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

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

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain 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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Management & Budget	962,817	1,076,969	1,099,160	2.06%
Direct Cost Total	**962,817**	**1,076,969**	**1,099,160**	**2.06%**
Intragovernmental Charges				
Charges by/to Other Departments	(962,811)	(1,076,969)	(1,099,160)	2.06%
Function Cost Total	**6**	**-**	**-**	**-**
Net Cost Total	**6**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	837,377	802,955	825,146	2.76%
Supplies	2,038	2,761	2,761	-
Travel	11,152	-	-	-
Contractual/OtherServices	111,065	271,253	271,253	-
Debt Service	-	-	-	-
Equipment, Furnishings	1,185	-	-	-
Direct Cost Total	**962,817**	**1,076,969**	**1,099,160**	**2.06%**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	**5**	**5**	**5**	**-**

Management & Budget
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	1,076,969	5	-	-
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Testimony work on AWWU rate case, funded with charges to AWWU	(30,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	22,191	-	-	-
2020 Continuation Level	**1,069,160**	**5**	**-**	**-**
2020 Proposed Budget Changes				
- Testimony work on AWWU rate case, funded with charges to AWWU	30,000	-	-	-
2020 Approved Budget	**1,099,160**	**5**	**-**	**-**

Management & Budget
Division Summary
Management & Budget

(Fund Center # 139100, 139179)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	837,377	802,955	825,146	2.76%
Supplies	2,038	2,761	2,761	-
Travel	11,152	-	-	-
Contractual/Other Services	111,065	271,253	271,253	-
Equipment, Furnishings	1,185	-	-	-
Manageable Direct Cost Total	**962,817**	**1,076,969**	**1,099,160**	**2.06%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**962,817**	**1,076,969**	**1,099,160**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(962,811)	(1,076,969)	(1,099,160)	2.06%
Function Cost Total	**6**	**-**	**-**	**-**
Net Cost Total	**6**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	**5**	**5**	**5**	**-**

Management & Budget
Division Detail
Management & Budget

(Fund Center # 139100, 139179)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	837,377	802,955	825,146	2.76%
Supplies	2,038	2,761	2,761	-
Travel	11,152	-	-	-
Contractual/Other Services	111,065	271,253	271,253	-
Equipment, Furnishings	1,185	-	-	-
Manageable Direct Cost Total	**962,817**	**1,076,969**	**1,099,160**	**2.06%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**962,817**	**1,076,969**	**1,099,160**	**2.06%**
Intragovernmental Charges				
Charges by/to Other Departments	(962,811)	(1,076,969)	(1,099,160)	2.06%
Net Cost				
Direct Cost Total	962,817	1,076,969	1,099,160	2.06%
Charges by/to Other Departments Total	(962,811)	(1,076,969)	(1,099,160)	2.06%
Net Cost Total	**6**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	2	-	2	-	2	-
Mgmt & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**-**	**5**	**-**	**5**	**-**

Anchorage: Performance. Value. Results

Management & Budget

Anchorage: Performance. Value. Results.

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Accomplishment Goals

- Improve the quality of budget-related information provided citizens and decision-makers by attaining the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA) by 2012 and in each successive year.
- Improve accuracy of Assembly documents prepared by departments
- Maintain 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:

Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2018.

Office of Management and Budget submitted the 2019 approved budget to GFOA in February for evaluation in meeting the Distinguished Budget Presentation criteria. In August 2019, OMB was notified it had successfully been awarded the GFOA Budget Award for the 8th consecutive year.

Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness

(Performance Survey conducted in 1Q 2019 for previous year (2018) activities; 30 respondents.)

⇧⇩ **Direction of Percentage Change in Responses Compared To Previous Year**

Please rate the following:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Total
OMB clearly communicates its directions, expectations, and time lines	6 20.00% ↓	15 50.00% ↑	3 10.00% ↓	2 6.67% ↓	4 13.33% ↑	30
Turnaround time on documents is timely	7 23.33% ↑	9 30.00% ↓	6 20.00% ↑	5 16.67% ↑	3 10.00% ↑	30
OMB team is knowledgeable and helpful	13 43.33% ↓	9 30.00% ↓	3 10.00% ↑	3 10.00% ↑	2 6.67% ↓	30
OMB responsiveness to questions or issues is handled quickly and efficiently	6 20.00% ↓	9 30.00% ↑	6 20.00% ↓	5 16.67% ↑	4 13.33% ↑	30
Training and reference materials provided by OMB are useful and relevant	4 13.33% ↓	13 43.33% ↑	8 26.67% ↑	2 6.67% ↓	3 10.00% ↑	30
The information OMB provides helps with my understanding of our budget	11 36.67% ↑	8 26.67% ↓	4 13.33% ↓	3 10.00% ↑	4 13.33% ↑	30

Rate your understanding of IGCs			
Excellent	4	13.33%	↑
Good	5	16.67%	↓
Adequate	13	43.33%	↑
Poor	6	20.00%	↓
Unacceptable	2	6.67%	↑
Total	30		

Change in Departments' Understanding of Intergovernmental Charges (IGCs)

	2018	2017	2016	2015	2014
Excellent or Good	30%	36%	40%	34%	32%
Adequate	43%	39%	34%	37%	24%
Poor or Unacceptable	27%	25%	26%	29%	44%

Overall, how do you rate the quality of services we provide?			
Excellent	6	20.00%	↓
Good	11	36.67%	↑
Adequate	7	23.33%	↑
Poor	6	20.00%	↑
Unacceptable	0	0.00%	↓
Total	30		

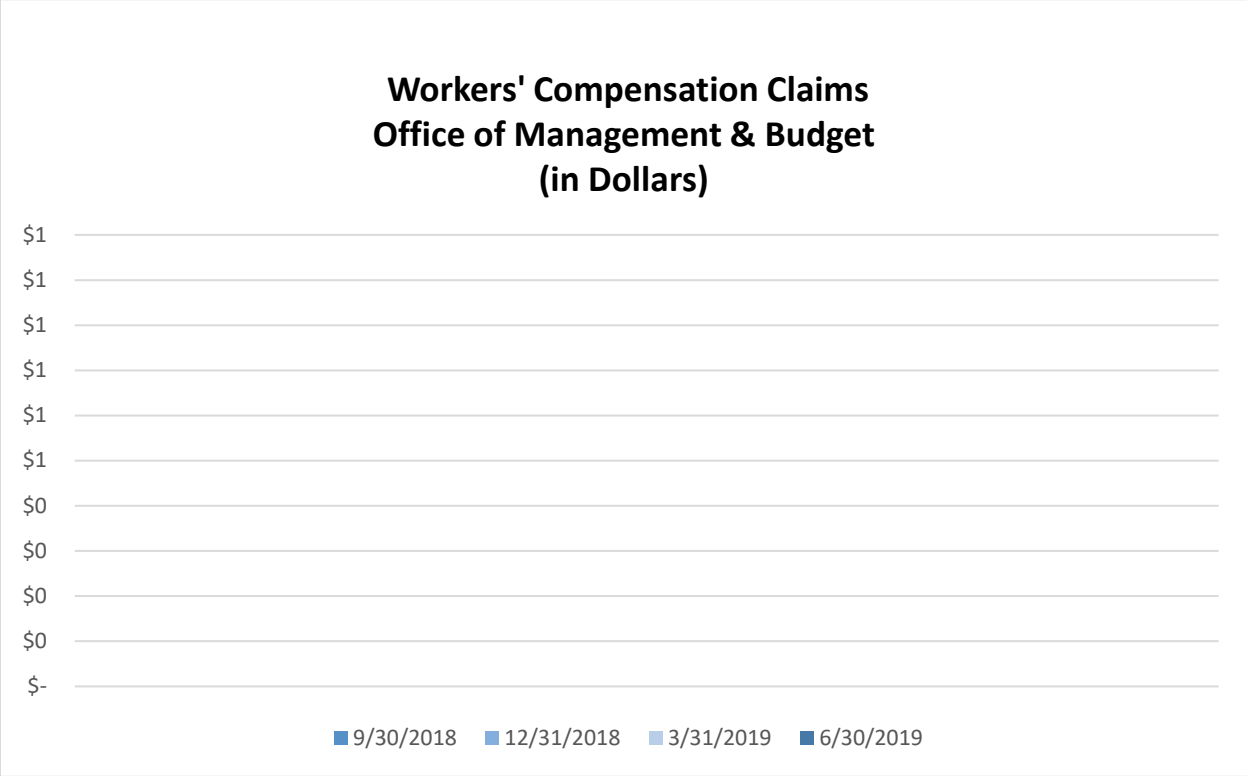
Overall, is our performance…			
Getting much better	4	13.33%	↑
Getting better	12	40.00%	↑
Staying about the same level	10	33.33%	↓
Getting worse	3	10.00%	↑
Getting much worse	1	3.33%	↓
Total	30		

	2019	2018	2017	2016	2015
OMB Staffing Levels (1 staff 100% dedicated to SAP project 2016-2018)	5	5	6	7	8

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Mayor	1,795,746	1,846,673	2,069,125	12.05%
Direct Cost Total	**1,795,746**	**1,846,673**	**2,069,125**	**12.05%**
Intragovernmental Charges				
Charges by/to Other Departments	(852,251)	(871,081)	(1,188,367)	36.42%
Function Cost Total	**943,496**	**975,592**	**880,758**	**(9.72%)**
Net Cost Total	**943,496**	**975,592**	**880,758**	**(9.72%)**
Direct Cost by Category				
Salaries and Benefits	1,102,859	1,157,514	1,382,214	19.41%
Supplies	593	5,872	5,872	-
Travel	5,933	17,000	17,000	-
Contractual/OtherServices	686,361	666,287	664,039	(0.34%)
Debt Service	-	-	-	-
Direct Cost Total	**1,795,746**	**1,846,673**	**2,069,125**	**12.05%**
Position Summary as Budgeted				
Full-Time	8	10	9	(10.00%)
Part-Time	-	-	-	-
Position Total	**8**	**10**	**9**	**(10.00%)**

Mayor
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	1,846,673	10	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments includes full year costing of Homeless Coordinator and Communications Director positions that were reconciled mid-year and reduction of a Special Admin Assistant as part of 2019 labor reduction	221,397	(1)	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	1,055	-	-	-
2020 Continuation Level	**2,069,125**	**9**	**-**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**2,069,125**	**9**	**-**	**-**

Mayor
Division Summary
Mayor

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,102,859	1,157,514	1,382,214	19.41%
Supplies	593	5,872	5,872	-
Travel	5,933	17,000	17,000	-
Contractual/Other Services	686,361	666,287	664,039	(0.34%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,795,746**	**1,846,673**	**2,069,125**	**12.05%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,795,746**	**1,846,673**	**2,069,125**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(852,251)	(871,081)	(1,188,367)	36.42%
Function Cost Total	**943,496**	**975,592**	**880,758**	**(9.72%)**
Net Cost Total	**943,496**	**975,592**	**880,758**	**(9.72%)**
Position Summary as Budgeted				
Full-Time	8	10	9	(10.00%)
Position Total	**8**	**10**	**9**	**(10.00%)**

Mayor
Division Detail
Mayor

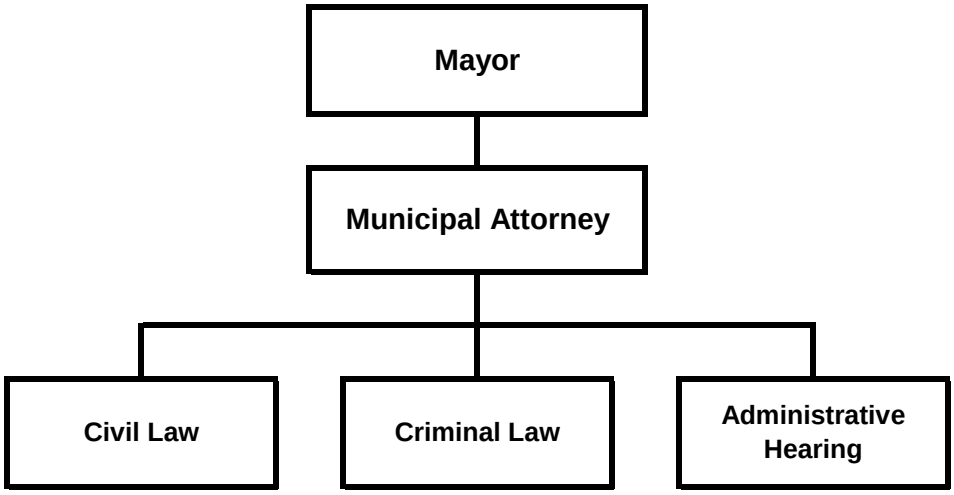
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,102,859	1,157,514	1,382,214	19.41%
Supplies	593	5,872	5,872	-
Travel	5,933	17,000	17,000	-
Contractual/Other Services	686,361	666,287	664,039	(0.34%)
Manageable Direct Cost Total	**1,795,746**	**1,846,673**	**2,069,125**	**12.05%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,795,746**	**1,846,673**	**2,069,125**	**12.05%**
Intragovernmental Charges				
Charges by/to Other Departments	(852,251)	(871,081)	(1,188,367)	36.42%
Net Cost				
Direct Cost Total	1,795,746	1,846,673	2,069,125	12.05%
Charges by/to Other Departments Total	(852,251)	(871,081)	(1,188,367)	36.42%
Net Cost Total	**943,496**	**975,592**	**880,758**	**(9.72%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Of Staff	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Program & Policy Director	-	-	1	-	1	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant I	-	-	2	-	1	-
Special Admin Assistant II	5	-	4	-	4	-
Position Detail as Budgeted Total	**8**	**-**	**10**	**-**	**9**	**-**

Municipal Attorney



Municipal Attorney

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
ATY Administration	1,456,702	1,614,133	1,595,375	(1.16%)
ATY Administrative Hearing	276,083	290,333	275,508	(5.11%)
ATY Civil Law	2,231,942	2,354,956	2,454,293	4.22%
ATY Criminal	3,354,731	3,396,467	3,684,453	8.48%
Direct Cost Total	**7,319,458**	**7,655,889**	**8,009,629**	**4.62%**
Intragovernmental Charges				
Charges by/to Other Departments	(5,799,137)	(5,935,961)	(6,440,581)	8.50%
Function Cost Total	**1,520,321**	**1,719,928**	**1,569,048**	**(8.77%)**
Program Generated Revenue	(624,986)	(819,340)	(594,340)	(27.46%)
Net Cost Total	**895,335**	**900,588**	**974,708**	**8.23%**
Direct Cost by Category				
Salaries and Benefits	5,893,333	5,957,377	6,335,170	6.34%
Supplies	31,501	27,034	27,034	-
Travel	13,342	10,000	10,000	-
Contractual/OtherServices	1,381,282	1,661,478	1,637,425	(1.45%)
Debt Service	-	-	-	-
Direct Cost Total	**7,319,458**	**7,655,889**	**8,009,629**	**4.62%**
Position Summary as Budgeted				
Full-Time	48	48	48	-
Part-Time	-	-	-	-
Position Total	**48**	**48**	**48**	**-**

Municipal Attorney
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	7,655,889	48	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including salary reconciliations for attorneys	352,685	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	1,055	-	-	-
2020 Continuation Level	**8,009,629**	**48**	**-**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**8,009,629**	**48**	**-**	**-**

Municipal Attorney
Division Summary
ATY Administration

(Fund Center # 115450, 115479, 115400)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	316,127	316,393	322,743	2.01%
Supplies	470	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,140,105	1,296,660	1,271,552	(1.94%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,456,702**	**1,614,133**	**1,595,375**	**(1.16%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,456,702**	**1,614,133**	**1,595,375**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	116,851	(280,225)	(286,272)	2.16%
Function Cost Total	**1,573,554**	**1,333,908**	**1,309,103**	**(1.86%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	292,231	433,320	283,320	(34.62%)
Program Generated Revenue Total	**292,231**	**433,320**	**283,320**	**(34.62%)**
Net Cost Total	**1,281,323**	**900,588**	**1,025,783**	**13.90%**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	316,127	316,393	322,743	2.01%
Supplies	470	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,140,105	1,296,660	1,271,552	(1.94%)
Manageable Direct Cost Total	**1,456,702**	**1,614,133**	**1,595,375**	**(1.16%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,456,702**	**1,614,133**	**1,595,375**	**(1.16%)**
Intragovernmental Charges				
Charges by/to Other Departments	116,851	(280,225)	(286,272)	2.16%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	292,231	433,320	283,320	(34.62%)
Program Generated Revenue Total	**292,231**	**433,320**	**283,320**	**(34.62%)**
Net Cost				
Direct Cost Total	1,456,702	1,614,133	1,595,375	(1.16%)
Charges by/to Other Departments Total	116,851	(280,225)	(286,272)	2.16%
Program Generated Revenue Total	(292,231)	(433,320)	(283,320)	(34.62%)
Net Cost Total	**1,281,323**	**900,588**	**1,025,783**	**13.90%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	276,083	290,333	275,508	(5.11%)
Travel	-	-	-	-
Manageable Direct Cost Total	**276,083**	**290,333**	**275,508**	**(5.11%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**276,083**	**290,333**	**275,508**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(288,295)	(289,333)	(274,508)	(5.12%)
Function Cost Total	**(12,213)**	**1,000**	**1,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,559	1,000	1,000	-
Program Generated Revenue Total	**3,559**	**1,000**	**1,000**	**-**
Net Cost Total	**(15,771)**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	**2**	**2**	**2**	**-**

Municipal Attorney
Division Detail
ATY Administrative Hearing

(Fund Center # 115300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	276,083	290,333	275,508	(5.11%)
Travel	-	-	-	-
Manageable Direct Cost Total	**276,083**	**290,333**	**275,508**	**(5.11%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**276,083**	**290,333**	**275,508**	**(5.11%)**
Intragovernmental Charges				
Charges by/to Other Departments	(288,295)	(289,333)	(274,508)	(5.12%)
Program Generated Revenue				
407050 - Other Fines and Forfeitures	3,559	1,000	1,000	-
Program Generated Revenue Total	**3,559**	**1,000**	**1,000**	**-**
Net Cost				
Direct Cost Total	276,083	290,333	275,508	(5.11%)
Charges by/to Other Departments Total	(288,295)	(289,333)	(274,508)	(5.12%)
Program Generated Revenue Total	(3,559)	(1,000)	(1,000)	-
Net Cost Total	**(15,771)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Secretary II	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**2**	**-**	**2**	**-**

Municipal Attorney
Division Summary
ATY Civil Law
(Fund Center # 115100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,105,954	2,187,296	2,286,633	4.54%
Supplies	7,325	10,930	10,930	-
Travel	11,788	10,000	10,000	-
Contractual/Other Services	106,876	146,730	146,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**2,231,942**	**2,354,956**	**2,454,293**	**4.22%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,231,942**	**2,354,956**	**2,454,293**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,328,070)	(2,344,956)	(2,444,293)	4.24%
Function Cost Total	**(96,128)**	**10,000**	**10,000**	**-**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	37,068	10,000	10,000	-
Program Generated Revenue Total	**37,068**	**10,000**	**10,000**	**-**
Net Cost Total	**(133,196)**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	16	16	16	-
Position Total	**16**	**16**	**16**	**-**

Municipal Attorney
Division Detail
ATY Civil Law

(Fund Center # 115100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,105,954	2,187,296	2,286,633	4.54%
Supplies	7,325	10,930	10,930	-
Travel	11,788	10,000	10,000	-
Contractual/Other Services	106,876	146,730	146,730	-
Manageable Direct Cost Total	**2,231,942**	**2,354,956**	**2,454,293**	**4.22%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,231,942**	**2,354,956**	**2,454,293**	**4.22%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,328,070)	(2,344,956)	(2,444,293)	4.24%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	29,308	10,000	10,000	-
408580 - Miscellaneous Revenues	7,760	-	-	-
Program Generated Revenue Total	**37,068**	**10,000**	**10,000**	**-**
Net Cost				
Direct Cost Total	2,231,942	2,354,956	2,454,293	4.22%
Charges by/to Other Departments Total	(2,328,070)	(2,344,956)	(2,444,293)	4.24%
Program Generated Revenue Total	(37,068)	(10,000)	(10,000)	-
Net Cost Total	**(133,196)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary II	2	-	1	-	-	-
Legal Secretary III	2	-	3	-	4	-
Municipal Attorney I	2	-	3	-	3	-
Municipal Attorney II	9	-	8	-	8	-
Position Detail as Budgeted Total	**16**	**-**	**16**	**-**	**16**	**-**

Municipal Attorney
Division Summary
ATY Criminal

(Fund Center # 115200)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,195,170	3,163,355	3,450,286	9.07%
Supplies	23,707	15,024	15,024	-
Travel	1,554	-	-	-
Contractual/Other Services	134,301	218,088	219,143	0.48%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**3,354,731**	**3,396,467**	**3,684,453**	**8.48%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,354,731**	**3,396,467**	**3,684,453**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(3,299,622)	(3,021,447)	(3,435,508)	13.70%
Function Cost Total	**55,109**	**375,020**	**248,945**	**(33.62%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	292,129	375,020	300,020	(20.00%)
Program Generated Revenue Total	**292,129**	**375,020**	**300,020**	**(20.00%)**
Net Cost Total	**(237,020)**	**-**	**(51,075)**	**100.00%**
Position Summary as Budgeted				
Full-Time	28	28	28	-
Position Total	**28**	**28**	**28**	**-**

Municipal Attorney
Division Detail
ATY Criminal

(Fund Center # 115200)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,195,170	3,163,355	3,450,286	9.07%
Supplies	23,707	15,024	15,024	-
Travel	1,554	-	-	-
Contractual/Other Services	134,301	218,088	219,143	0.48%
Manageable Direct Cost Total	**3,354,731**	**3,396,467**	**3,684,453**	**8.48%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,354,731**	**3,396,467**	**3,684,453**	**8.48%**
Intragovernmental Charges				
Charges by/to Other Departments	(3,299,622)	(3,021,447)	(3,435,508)	13.70%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	246,804	245,020	245,020	-
406625 - Reimbursed Cost-NonGrant Funded	3,642	10,000	5,000	(50.00%)
407060 - Pre-Trial Diversion Cost	41,684	120,000	50,000	(58.33%)
Program Generated Revenue Total	**292,129**	**375,020**	**300,020**	**(20.00%)**
Net Cost				
Direct Cost Total	3,354,731	3,396,467	3,684,453	8.48%
Charges by/to Other Departments Total	(3,299,622)	(3,021,447)	(3,435,508)	13.70%
Program Generated Revenue Total	(292,129)	(375,020)	(300,020)	(20.00%)
Net Cost Total	**(237,020)**	**-**	**(51,075)**	**100.00%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk II	5	-	2	-	2	-
Legal Secretary I	2	-	1	-	1	-
Legal Secretary II	4	-	8	-	8	-
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney I	9	-	12	-	12	-
Municipal Attorney II	5	-	2	-	2	-
Position Detail as Budgeted Total	**28**	**-**	**28**	**-**	**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:

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

	Criminal	Criminal %	Civil	Civil %	Retirement %
2016	1/15	6.7%	2/10	20%	0%
2017	3/15	20%	1/10	10%	0%
2018	2/15	13%	1/10	7%	0%
2019 2nd q	3/15	20%	1/14	7%	0%

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

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

	2016	2017	2018	2019 2nd q
Total Credits	243	200	260	100
# of Attorneys	27	27	29	29
Average Credits	9.0	7.4	8.9	3.4
% Greater than 9	100%	82%	99%	3.8%

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%

	2016	2017	2018	2019 2nd Q
Total Credits	162	144	174	0
# of Attorneys	27	27	29	29
Average Credits	6.0	5.3	6.0	0
% Greater than 6	98%	100%	88%	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	Appeals	Rem/Rev	w/ NonLit	Appeals	Rem/Rev
2016	12/57	21%	0%	12/198	6%	0%
2017	2/56	3.6%	0%	2/191	1%	0%
2018	3/78	3.8%	0%	3/190	1.6%	0%
2019 2nd q	2/47	4.2%	0%	2/101	2%	0%

Administrative Hearing Office
Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

- Adjudicate matters.
- Conduct hearings, if requested.

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.

Appeal rate of remand or reversal

	Hearings	Appeal	Rem/Rev
2016	5/45	11.1%	2.2%
2017	1/62	1.6%	0%
2018	0/35	0%	0%
2019	0/20	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
2016	16/16	100%	27/27	100%	1/2	100%
2017	29/30	97%	31/31	100%	1/1	50%
2018	18/20	90%	15/15	100%	0/0	100%
2019 2nd q	11/12	92%	8/8	100%	0/0	0%

* 45 days is DHHS; 20 days is Animal Control; 10 days is everything else

Criminal Division
Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Purpose

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

Division Direct Services

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

Accomplishment Goals

- Improved conviction rate to deter crime and punish offenders.

Performance Measures

Progress in achieving goals will be measured by:

Measure #7: Opened cases

Measure #8: Declined cases

Measure #9: Dismissed cases

Measure #10: Closed/Probation cases

Measure #11: Response to defense

Measure #12: Trial cases

Measure #13: Probation Violations Filed

Measure #14: Victim Contact (all cases)

Measure #15: Domestic Violence counts

Measure #16: Minor Offense (violations) new for 2016

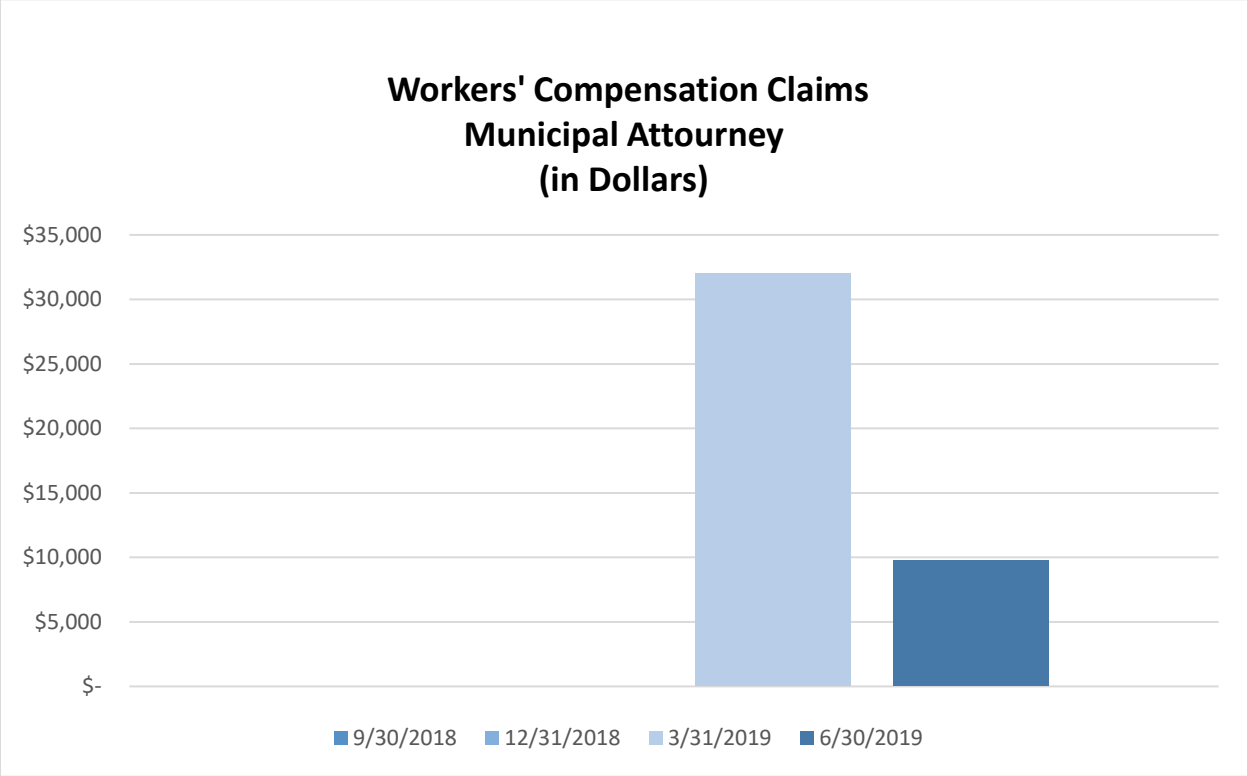
		Performance Measures	**2016**	**2017**	**2018**	**2019 2q**
PM	7	Open	6380	5430	6342	2639
PM	8	Declined	1851	1670	2033	1298
PM	9	Dismissals	1344	1115	1309	668
PM	10	Closed/Probation	9403	8115	5231	3481
PM	11	Response to defense				
		Motions Granted	48	5	5	6
		Motions Denied	7	60	41	12
		Motions Open	25	44	24	15
		Withdrawn	3	0	0	0
		Appeals Upheld	5	8	3	0
		Appeals Withdrawn by Defense	0	2	7	11
		Appeals Open	6	14	8	8
PM	12	Trial CASES	18	30	31	0
		Outcome by count: Not Guilty	14	16	4	6
		Outcome by count: Guilty	20	20	31	6
		Outcome by count: Hung Jury	0	7	2	0
PM	13	Probation Violations Filed	1553	960	801	312
PM	14	Victim Contact (all cases)	3128	3189	3269	1756
PM	15	Domestic Violence counts	2639	2699	3265	1785
PM	16	Minor Offenses (violations)	156	82	22	0

Cases Received	**2016**	**2017**	**2018**	**2019 2q**
Domestic Violence Unit	2047	2101	2548	1376
General Trial Unit	5609	5017	5456	2786
Minor Offense &Traffic	156	82	22	0
Total cases by Quarter	7812	7200	8026	4162

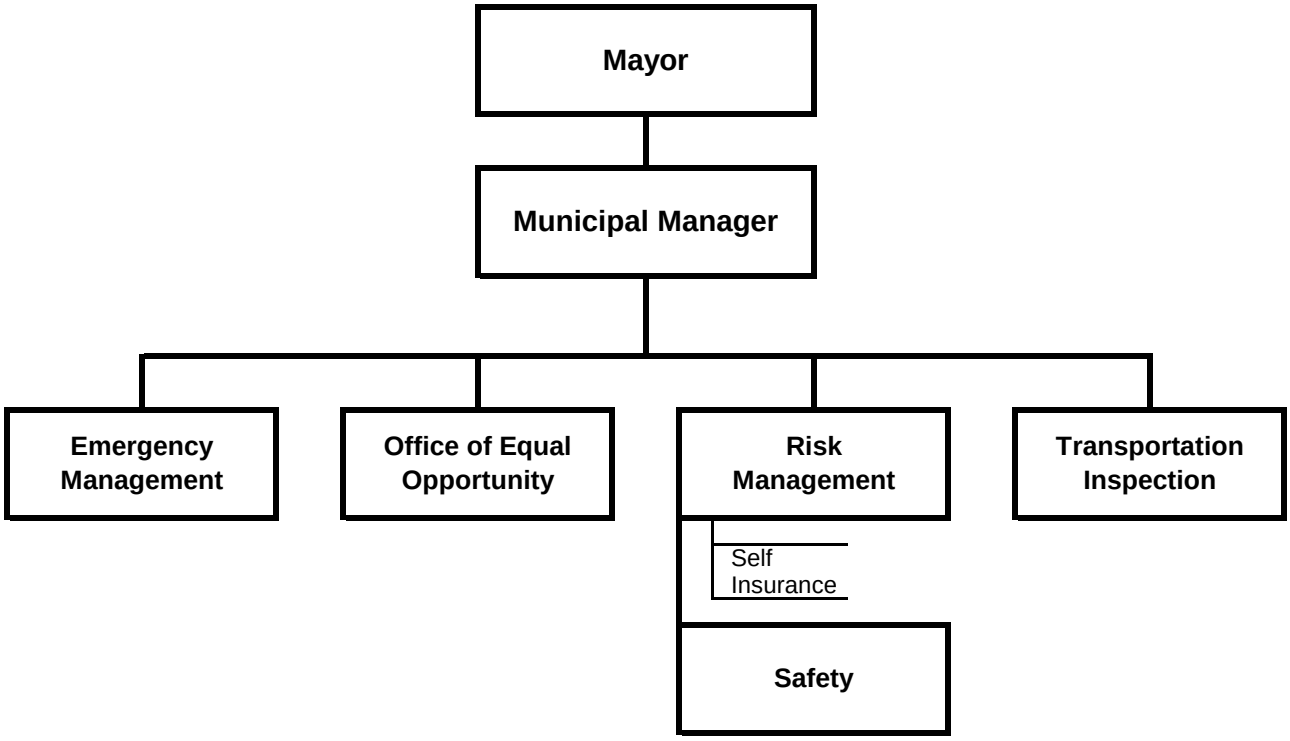
PVR Measure WC: Managing Workers' Compensation Claims

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 ensure that contractors with the Municipality are in compliance with Federal, State and local statues, ordinances, and regulations concerning equal employment opportunity.
    - Investigate Title VII complaints within the municipal workforce.
    - Provide training to municipal employees on unlawful discrimination and harassment.
    - Promote diversity and equal opportunity.
- Risk Management: Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- Safety: Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU, & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
    - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
    - Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
    - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
    - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
    - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- Transportation Inspection: Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

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

Public Safety – 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 welcoming, resilient, 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 pro-active training program.

Municipal Manager
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
MM Emergency Management	1,296,047	1,397,062	1,269,629	(9.12%)
MM Municipal Manager	616,635	352,848	358,220	1.52%
MM Office of Equal Opportunity	229,729	260,861	244,160	(6.40%)
MM Risk Management	8,935,120	10,574,496	10,587,605	0.12%
MM Transportation Inspection	375,188	341,126	304,451	(10.75%)
Direct Cost Total	**11,452,720**	**12,926,393**	**12,764,065**	**(1.26%)**
Intragovernmental Charges				
Charges by/to Other Departments	(11,782,092)	(12,509,665)	(11,657,698)	(6.81%)
Function Cost Total	**(329,373)**	**416,728**	**1,106,367**	**165.49%**
Program Generated Revenue	(1,506,497)	(690,664)	(765,050)	10.77%
Net Cost Total	**(1,835,869)**	**(273,936)**	**341,317**	**(224.60%)**
Direct Cost by Category				
Salaries and Benefits	2,394,809	2,228,026	2,214,157	(0.62%)
Supplies	47,304	72,157	71,301	(1.19%)
Travel	13,028	18,262	18,262	-
Contractual/OtherServices	8,092,021	9,657,795	9,643,650	(0.15%)
Debt Service	899,245	948,653	815,195	(14.07%)
Equipment, Furnishings	6,313	1,500	1,500	-
Direct Cost Total	**11,452,720**	**12,926,393**	**12,764,065**	**(1.26%)**
Position Summary as Budgeted				
Full-Time	17	16	16	-
Part-Time	4	3	3	-
Position Total	**21**	**19**	**19**	**-**

Municipal Manager
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	12,926,393	16	3	-
2019 One-Time Requirements				
- Remove 2019 1Q - ONE-TIME - Affirmative Action Plan	(20,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(133,458)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	(13,869)	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	4,999	-	-	-
2020 Continuation Level	**12,764,065**	**16**	**3**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**12,764,065**	**16**	**3**	**-**

Municipal Manager
Division Summary
MM Emergency Management

(Fund Center # 124279, 124200)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	346,908	416,727	418,808	0.50%
Supplies	2,634	12,970	12,970	-
Travel	5,183	3,670	3,670	-
Contractual/Other Services	42,077	15,042	18,986	26.22%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**396,802**	**448,409**	**454,434**	**1.34%**
Debt Service	899,245	948,653	815,195	(14.07%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**899,245**	**948,653**	**815,195**	**(14.07%)**
Direct Cost Total	**1,296,047**	**1,397,062**	**1,269,629**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,291,384)	(1,397,062)	(1,248,318)	(10.65%)
Function Cost Total	**4,663**	**-**	**21,311**	**100.00%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	117,797	-	-	-
Program Generated Revenue Total	**117,797**	**-**	**-**	**-**
Net Cost Total	**(113,134)**	**-**	**21,311**	**100.00%**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	346,908	416,727	418,808	0.50%
Supplies	2,634	12,970	12,970	-
Travel	5,183	3,670	3,670	-
Contractual/Other Services	42,077	15,042	18,986	26.22%
Manageable Direct Cost Total	**396,802**	**448,409**	**454,434**	**1.34%**
Debt Service	899,245	948,653	815,195	(14.07%)
Non-Manageable Direct Cost Total	**899,245**	**948,653**	**815,195**	**(14.07%)**
Direct Cost Total	**1,296,047**	**1,397,062**	**1,269,629**	**(9.12%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,291,384)	(1,397,062)	(1,248,318)	(10.65%)
Program Generated Revenue				
460030 - Premium On Bond Sales	117,797	-	-	-
Program Generated Revenue Total	**117,797**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	1,296,047	1,397,062	1,269,629	(9.12%)
Charges by/to Other Departments Total	(1,291,384)	(1,397,062)	(1,248,318)	(10.65%)
Program Generated Revenue Total	(117,797)	-	-	-
Net Cost Total	**(113,134)**	**-**	**21,311**	**100.00%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Senior Staff Accountant	-	-	1	-	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, 121079)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	552,577	329,307	334,679	1.63%
Supplies	1,267	7,788	7,788	-
Travel	2,998	7,303	7,303	-
Contractual/Other Services	59,793	8,450	8,450	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**616,635**	**352,848**	**358,220**	**1.52%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**616,635**	**352,848**	**358,220**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(616,635)	(352,848)	(358,220)	1.52%
Function Cost Total	**-**	**-**	**-**	**-**
Net Cost Total	**-**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	3	2	2	-
Position Total	**3**	**2**	**2**	**-**

Municipal Manager
Division Detail
MM Municipal Manager

(Fund Center # 121000, 121079)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	552,577	329,307	334,679	1.63%
Supplies	1,267	7,788	7,788	-
Travel	2,998	7,303	7,303	-
Contractual/Other Services	59,793	8,450	8,450	-
Manageable Direct Cost Total	**616,635**	**352,848**	**358,220**	**1.52%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**616,635**	**352,848**	**358,220**	**1.52%**
Intragovernmental Charges				
Charges by/to Other Departments	(616,635)	(352,848)	(358,220)	1.52%
Net Cost				
Direct Cost Total	616,635	352,848	358,220	1.52%
Charges by/to Other Departments Total	(616,635)	(352,848)	(358,220)	1.52%
Net Cost Total	**-**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**2**	**-**	**2**	**-**

Municipal Manager
Division Summary
MM Office of Equal Opportunity

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	217,136	227,881	231,180	1.45%
Supplies	1,521	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	5,222	28,130	8,130	(71.10%)
Equipment, Furnishings	3,201	1,500	1,500	-
Manageable Direct Cost Total	**229,729**	**260,861**	**244,160**	**(6.40%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**229,729**	**260,861**	**244,160**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(229,729)	(260,859)	(244,160)	(6.40%)
Function Cost Total	**-**	**2**	**-**	**(100.00%)**
Net Cost Total	**-**	**2**	**-**	**(100.00%)**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	217,136	227,881	231,180	1.45%
Supplies	1,521	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	5,222	28,130	8,130	(71.10%)
Equipment, Furnishings	3,201	1,500	1,500	-
Manageable Direct Cost Total	**229,729**	**260,861**	**244,160**	**(6.40%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**229,729**	**260,861**	**244,160**	**(6.40%)**
Intragovernmental Charges				
Charges by/to Other Departments	(229,729)	(260,859)	(244,160)	(6.40%)
Net Cost				
Direct Cost Total	229,729	260,861	244,160	(6.40%)
Charges by/to Other Departments Total	(229,729)	(260,859)	(244,160)	(6.40%)
Net Cost Total	**-**	**2**	**-**	**(100.00%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	937,975	934,715	947,824	1.40%
Supplies	30,423	37,447	36,591	(2.29%)
Travel	2,198	2,655	2,655	-
Contractual/Other Services	7,962,847	9,599,679	9,600,535	0.01%
Equipment, Furnishings	1,678	-	-	-
Manageable Direct Cost Total	**8,935,120**	**10,574,496**	**10,587,605**	**0.12%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,935,120**	**10,574,496**	**10,587,605**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(9,787,784)	(10,726,540)	(10,040,712)	(6.39%)
Function Cost Total	**(852,664)**	**(152,044)**	**546,893**	**(459.69%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	49,084	-	-	-
Fund 602000 - General Liability & Workers Comp	659,116	240,000	324,000	35.00%
Program Generated Revenue Total	**708,200**	**240,000**	**324,000**	**35.00%**
Net Cost Total	**(1,560,864)**	**(392,044)**	**222,893**	**(156.85%)**
Position Summary as Budgeted				
Full-Time	7	7	7	-
Position Total	**7**	**7**	**7**	**-**

Municipal Manager
Division Detail
MM Risk Management

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	937,975	934,715	947,824	1.40%
Supplies	30,423	37,447	36,591	(2.29%)
Travel	2,198	2,655	2,655	-
Contractual/Other Services	7,962,847	9,599,679	9,600,535	0.01%
Equipment, Furnishings	1,678	-	-	-
Manageable Direct Cost Total	**8,935,120**	**10,574,496**	**10,587,605**	**0.12%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,935,120**	**10,574,496**	**10,587,605**	**0.12%**
Intragovernmental Charges				
Charges by/to Other Departments	(9,787,784)	(10,726,540)	(10,040,712)	(6.39%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	263,375	-	-	-
408380 - Prior Year Expense Recovery	1,146	-	-	-
408390 - Insurance Recoveries	196,640	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	82,728	100,000	184,000	84.00%
440040 - Other Short-Term Interest	164,310	140,000	140,000	-
Program Generated Revenue Total	**708,200**	**240,000**	**324,000**	**35.00%**
Net Cost				
Direct Cost Total	8,935,120	10,574,496	10,587,605	0.12%
Charges by/to Other Departments Total	(9,787,784)	(10,726,540)	(10,040,712)	(6.39%)
Program Generated Revenue Total	(708,200)	(240,000)	(324,000)	35.00%
Net Cost Total	**(1,560,864)**	**(392,044)**	**222,893**	**(156.85%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Adjuster I	-	-	1	-	1	-
Claims Administrator I	1	-	-	-	-	-
Claims Administrator II	-	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	3	-	2	-	2	-
Workers Comp. Claim Adjuster II	1	-	1	-	1	-
Workers Comp. Claims Coordinator	1	-	1	-	1	-
Position Detail as Budgeted Total	**7**	**-**	**7**	**-**	**7**	**-**

Municipal Manager
Division Summary
MM Transportation Inspection

(Fund Center # 124600)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	340,213	319,396	281,666	(11.81%)
Supplies	11,458	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	22,082	6,494	7,549	16.25%
Equipment, Furnishings	1,435	-	-	-
Manageable Direct Cost Total	**375,188**	**341,126**	**304,451**	**(10.75%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**375,188**	**341,126**	**304,451**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	143,440	227,644	233,712	2.67%
Function Cost Total	**518,628**	**568,770**	**538,163**	**(5.38%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	680,499	450,664	441,050	(2.13%)
Program Generated Revenue Total	**680,499**	**450,664**	**441,050**	**(2.13%)**
Net Cost Total	**(161,871)**	**118,106**	**97,113**	**(17.77%)**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	2	1	1	-
Position Total	**4**	**3**	**3**	**-**

Municipal Manager
Division Detail
MM Transportation Inspection

(Fund Center # 124600)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	340,213	319,396	281,666	(11.81%)
Supplies	11,458	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	22,082	6,494	7,549	16.25%
Equipment, Furnishings	1,435	-	-	-
Manageable Direct Cost Total	**375,188**	**341,126**	**304,451**	**(10.75%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**375,188**	**341,126**	**304,451**	**(10.75%)**
Intragovernmental Charges				
Charges by/to Other Departments	143,440	227,644	233,712	2.67%
Program Generated Revenue				
404020 - Taxicab Permits	636,039	423,664	414,050	(2.27%)
404040 - Chauffeur Licenses-Biannual	26,390	21,000	21,000	-
404050 - Taxicab Permit Revisions	16,425	5,000	5,000	-
407050 - Other Fines and Forfeitures	1,745	1,000	1,000	-
408550 - Cash Over & Short	(100)	-	-	-
Program Generated Revenue Total	**680,499**	**450,664**	**441,050**	**(2.13%)**
Net Cost				
Direct Cost Total	375,188	341,126	304,451	(10.75%)
Charges by/to Other Departments Total	143,440	227,644	233,712	2.67%
Program Generated Revenue Total	(680,499)	(450,664)	(441,050)	(2.13%)
Net Cost Total	**(161,871)**	**118,106**	**97,113**	**(17.77%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	2	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**2**	**2**	**1**	**2**	**1**

Municipal Manager
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel T	Program Expiration
Emergency Management Division									
2018 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	200,000	100,000	-	-	-	-	-	Jun-19
2019 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	200,000	100,000	100,000	-				Jun-20
2017 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	484300	315,000	315,000	-	-	-	-	-	Sep-19
2018 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD		382,000	-	382,000	-	-	-	-	Sep-20
2019 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200 484300	262,848	-	262,848	-	-	-	-	Sep-21
Total Grant and Alternative Operating Funding for Department		**1,359,848**	**515,000**	**744,848**	**-**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**12,764,065**		**16**	**3**	**-**	
Total Operating Budget for Department				**13,508,913**		**16**	**3**	**-**	

Anchorage: Performance. Value. Results

Office of Equal Opportunity Division
Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

Performance Measures

Progress in achieving goals shall be measured by:

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

Employee Equal Opportunity & Contractors Compliance Training				
2019	**Q1**	**Q2**	**Q3**	**Q4**
Training Sessions	0	2	0	0
Attendance	0	9	0	0

Municipal Manager
Risk Management Division

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.

2019	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation reports received later than 48 hours	*137/55 40%	*124/41 33%		

*# of reports received / # of reports received late

2018	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation reports received later than 48 hours	*154/46 30%	*115/37 32%	*141/54 38%	*145/47 32%

*# 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 2: Reduction in the number of incidents/claims by 5% annually (frequency)

2019	1st Quarter # claims	$ Amount	2nd Quarter # claims	$ Amount	3rd Quarter # Claims	$ Amount	4th Quarter # Claims	$ Amount
General Liability	5	$20,055	26	22,776.				
Auto Liability	4	$6,662	19	26,315.				
Workers' Compensation	137	$1,553,722	124	891,723.				
Totals	146	$1,580,439	169	940,815.				

2018	1st Quarter # claims	$ Amount	2nd Quarter # claims	$ Amount	3rd Quarter # Claims	$ Amount	4th Quarter # Claims	$ Amount
General Liability	0	0	5	$5,711	12	$22,722	7	$10,538
Auto Liability	14	$37,807	11	$44,023	10	$28,629	10	$18,484
Workers' Compensation	154	$1,770,084	115	$1,210,909	141	$948,993	145	$1,465,559
Totals	168	$1,807,891	131	$1,260,643	163	$1,000,344	162	$1,494,581

YTD Increase + or Reduction -	-13%	-13%	+29	-25%				

Transportation Inspection Division
Municipal Manager

Anchorage: Performance. Value. Results.

Mission

To ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

Core Services

- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance
- Investigate complaints and allegations of wrongdoing

Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

Performance Measures

Progress in achieving goals will be measured by:

Measure #6: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2018 Q3	64%
2018 Q4	51%
2019 Q1	73%
2019 Q2	65%

Measure #7: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

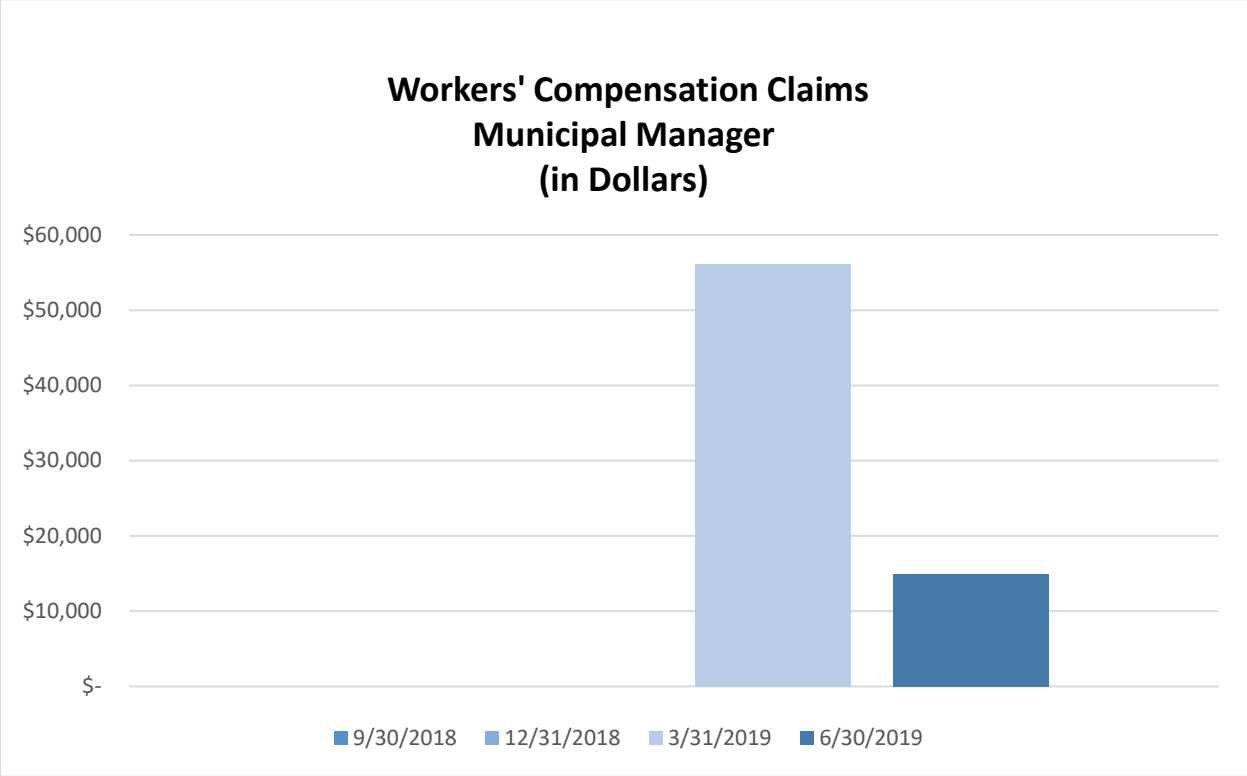
Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2018 Q2	73	73	-86.5%
2018 Q3	31	31	-57.5%
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	0	0	0%

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Parks & Recreation



Economic & Community Development

Parks & Recreation Administration

- Contracted Facilities
- Debt Service
- Grants

Anchorage Bowl Parks Operation

- Park Maintenance
- Park Property Management
- Horticulture
- Community Work Service
- Volunteer Program
- Youth Employment in Parks

Anchorage Bowl Recreation Service

- Recreation Facilities
- Recreation Programs
- Aquatics

Eagle River/ Chugiak Parks & Recreation

- Harry J. McDonald Center
- Beach Lake Chalet
- Eagle River/ Chugiak Parks
- Eagle River Parks Debt Service
- Chugiak Pool
- Contributions for Capital Improvements

Girdwood 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.

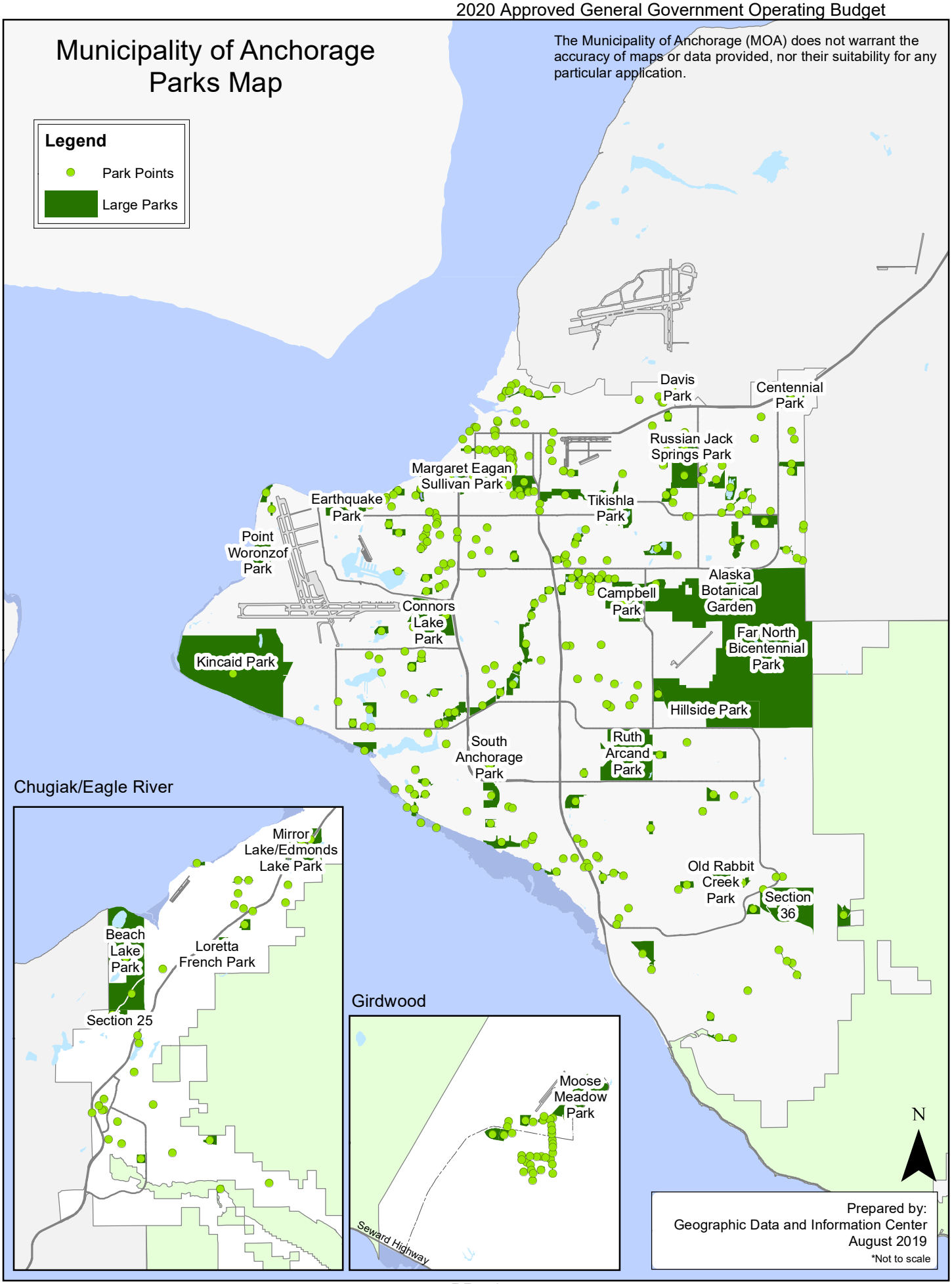
Department Goals that Contribute to Achieving the Mayor's Mission:

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 welcoming, resilient, and affordable community

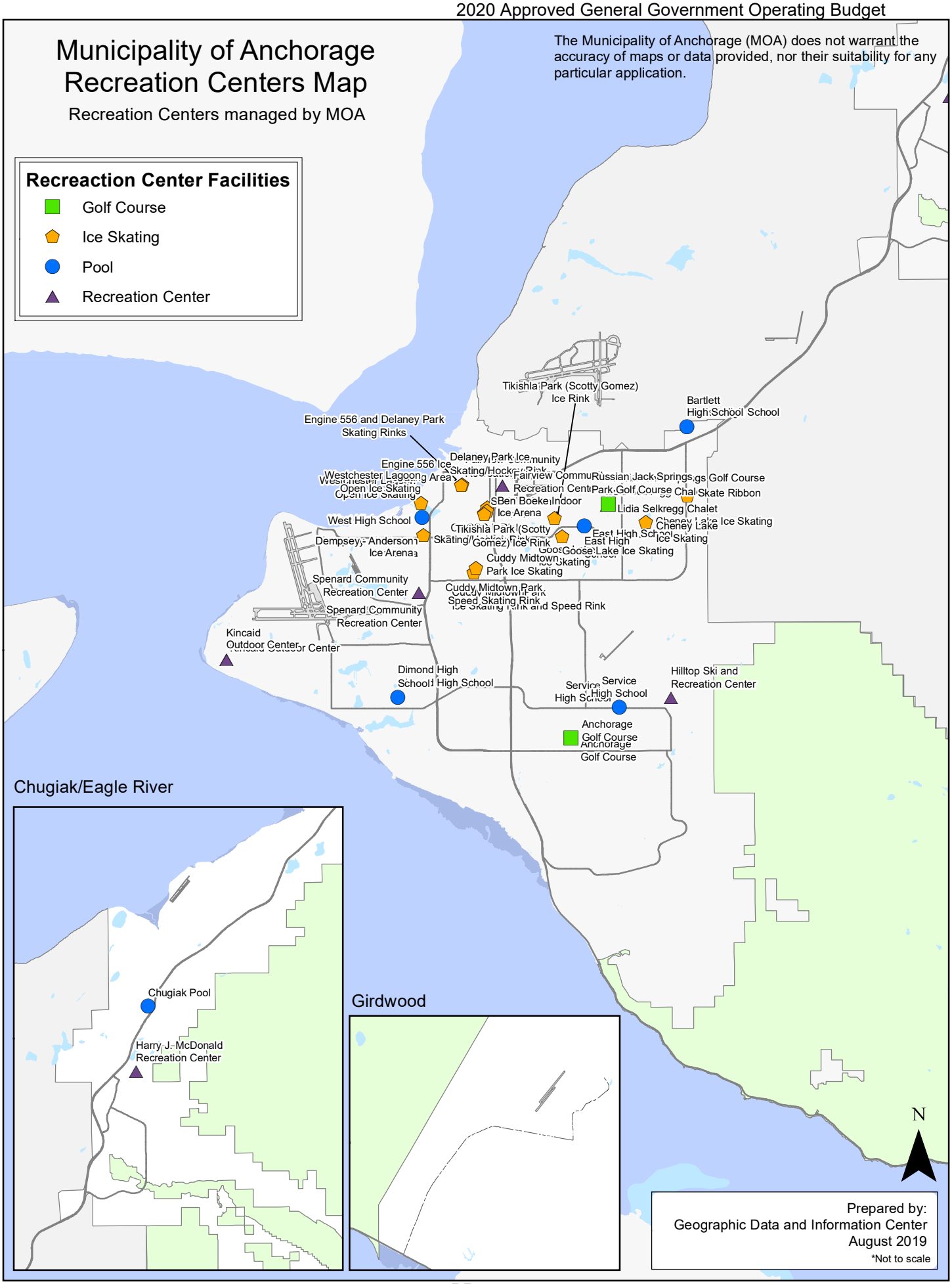
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails 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.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner


Municipality of Anchorage
Parks Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Legend
Park Points
Large Parks
Davis Park
Centennial Park
Russian Jack Springs Park
Margaret Eagan Sullivan Park
Earthquake Park
Tikishla Park
Point Woronzof Park
Alaska Botanical Garden
Campbell Park
Connors Lake Park
Far North Bicentennial Park
Kincaid Park
Hillside Park
South Anchorage Park
Ruth Arcand Park
Old Rabbit Creek Park
Section 36
Chugiak/Eagle River
Mirror Lake/Edmonds Lake Park
Beach Lake Park
Loretta French Park
Section 25
Girdwood
Moose Meadow Park
Seward Highway
N
Prepared by:
Geographic Data and Information Center
August 2019
*Not to scale

Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Parks & Recreation
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
P&R Anch Administration	456,663	686,300	815,229	18.79%
P&R Anch Bowl Parks Operation	8,433,596	8,884,513	8,959,559	0.84%
P&R Anch Bowl Recreation Services	5,033,893	5,476,385	5,744,965	4.90%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,262,226	2,867,506	2,874,553	0.25%
P&R Eagle River/Chugiak	3,217,604	3,928,870	3,973,737	1.14%
P&R Girdwood	232,571	315,545	315,696	0.05%
Direct Cost Total	**20,307,978**	**22,840,544**	**23,365,164**	**2.30%**
Intragovernmental Charges				
Charges by/to Other Departments	4,835,395	6,202,425	5,893,433	(4.98%)
Function Cost Total	**25,143,373**	**29,042,969**	**29,258,597**	**0.74%**
Program Generated Revenue	(2,740,940)	(2,645,543)	(2,619,329)	(0.99%)
Net Cost Total	**22,402,433**	**26,397,426**	**26,639,268**	**0.92%**
Direct Cost by Category				
Salaries and Benefits	10,375,395	12,202,343	12,950,590	6.13%
Supplies	1,031,106	767,673	808,173	5.28%
Travel	-	-	-	-
Contractual/OtherServices	6,457,871	6,594,803	6,362,123	(3.53%)
Debt Service	2,402,579	3,070,619	3,039,172	(1.02%)
Equipment, Furnishings	41,027	205,106	205,106	-
Direct Cost Total	**20,307,978**	**22,840,544**	**23,365,164**	**2.30%**
Position Summary as Budgeted				
Full-Time	70	79	80	1.27%
Part-Time	266	253	273	7.91%
Position Total	**336**	**332**	**353**	**6.33%**
	2018 Positions: end-of-year count is 335 due to 1 FT position (Director) being split between Anchorage and Eagle River Parks & Recreation.	2019 Positions: end-of-year count is 330 due to 2 FT positions (Director, Engineering Tech) being split between Anchorage and Eagle River Parks & Recreation.	2020 Positions: end-of-year count is 351 due to 2 FT positions (Director, Engineering Tech) being split between Anchorage and Eagle River Parks & Recreation.	

Parks & Recreation
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	22,840,544	77	23	230
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Homelessness Initiatives and camp cleanup	(309,208)	-	-	-
- Remove 2019 1Q - ONE-TIME - Homelessness Initiatives and camp clean-up, abatement, and overflow shelter	(173,880)	-	-	-
- Remove 2019 1Q - ONE-TIME - East High School Pool cost reductions - pool cannot be used until significant earthquake damage is repaired	138,000	-	-	-
- Remove 2019 1Q - ONE-TIME - Settlement payment (One-time increase to Tax Cap) Judgment payment to Center for Religious Expression	(44,283)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(14,447)	-	-	-
- Tax Anticipation Notes (TANs)	(17,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including labor and non-labor adjustments for position alignment	245,351	1	-	6
- Fleet adjustment in line with projected fleet operations and vehicle purchases	229,840	-	-	-
- Hotel/Motel Tax	1,384	-	-	-
2020 Continuation Level	**22,896,301**	**78**	**23**	**236**
2020 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	40,000	-	-	-
- Homeless camp cleanup/abatement program from mid-April through mid-October, seasonal positions	348,844	-	-	14
- Ben Boeke and Dempsey Anderson Ice Arenas - SMB of AK Management Agreement combined net operating deficit	80,019	-	-	-
2020 Approved Budget	**23,365,164**	**78**	**23**	**250**

Parks & Recreation
Division Summary
P&R Anch Administration

(Fund Center # 550300, 550100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	383,097	577,645	625,171	8.23%
Supplies	2,041	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	71,526	99,985	181,388	81.42%
Equipment, Furnishings	-	2,700	2,700	-
Manageable Direct Cost Total	**456,663**	**686,300**	**815,229**	**18.79%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**456,663**	**686,300**	**815,229**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,193,132	3,238,230	2,870,538	(11.35%)
Function Cost Total	**2,649,795**	**3,924,530**	**3,685,767**	**(6.08%)**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	-	5,000	5,000	-
Program Generated Revenue Total	**-**	**5,000**	**5,000**	**-**
Net Cost Total	**2,649,795**	**3,919,530**	**3,680,767**	**(6.09%)**
Position Summary as Budgeted				
Full-Time	4	5	5	-
Position Total	**4**	**5**	**5**	**-**

Position counts include Director that is split between Anchorage and Eagle River

Parks & Recreation
Division Detail
P&R Anch Administration

(Fund Center # 550300, 550100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	383,097	577,645	625,171	8.23%
Supplies	2,041	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	71,526	99,985	181,388	81.42%
Equipment, Furnishings	-	2,700	2,700	-
Manageable Direct Cost Total	**456,663**	**686,300**	**815,229**	**18.79%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**456,663**	**686,300**	**815,229**	**18.79%**
Intragovernmental Charges				
Charges by/to Other Departments	2,193,132	3,238,230	2,870,538	(11.35%)
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	-	5,000	5,000	-
Program Generated Revenue Total	**-**	**5,000**	**5,000**	**-**
Net Cost				
Direct Cost Total	456,663	686,300	815,229	18.79%
Charges by/to Other Departments Total	2,193,132	3,238,230	2,870,538	(11.35%)
Program Generated Revenue Total	-	(5,000)	(5,000)	-
Net Cost Total	**2,649,795**	**3,919,530**	**3,680,767**	**(6.09%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**4**	**-**	**5**	**-**	**5**	**-**

Position counts include Director that is split between Anchorage and Eagle River

Parks & Recreation
Division Summary
P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	5,163,504	5,416,726	5,804,521	7.16%
Supplies	509,311	469,080	469,080	-
Travel	-	-	-	-
Contractual/Other Services	2,749,843	2,838,821	2,526,072	(11.02%)
Equipment, Furnishings	10,939	159,886	159,886	-
Manageable Direct Cost Total	**8,433,596**	**8,884,513**	**8,959,559**	**0.84%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,433,596**	**8,884,513**	**8,959,559**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	504,987	604,429	618,418	2.31%
Function Cost Total	**8,938,583**	**9,488,942**	**9,577,977**	**0.94%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	129,795	111,320	121,352	9.01%
Program Generated Revenue Total	**129,795**	**111,320**	**121,352**	**9.01%**
Net Cost Total	**8,808,788**	**9,377,622**	**9,456,625**	**0.84%**
Position Summary as Budgeted				
Full-Time	35	37	36	(2.70%)
Part-Time	107	99	119	20.20%
Position Total	**142**	**136**	**155**	**13.97%**

2019 and 2020 Position counts include Engineering Technician that is split between Anchorage and Eagle River

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	5,163,504	5,416,726	5,804,521	7.16%
Supplies	509,311	469,080	469,080	-
Travel	-	-	-	-
Contractual/Other Services	2,749,843	2,838,821	2,526,072	(11.02%)
Equipment, Furnishings	10,939	159,886	159,886	-
Manageable Direct Cost Total	**8,433,596**	**8,884,513**	**8,959,559**	**0.84%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,433,596**	**8,884,513**	**8,959,559**	**0.84%**
Intragovernmental Charges				
Charges by/to Other Departments	504,987	604,429	618,418	2.31%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	9,677	-	-	-
406330 - Park Land & Operations	71,687	111,320	111,320	-
406720 - Flex Employee Health Deduct	(812)	-	-	-
408390 - Insurance Recoveries	2,724	-	-	-
408405 - Lease & Rental Revenue	-	-	10,032	100.00%
460070 - MOA Property Sales	46,519	-	-	-
Program Generated Revenue Total	**129,795**	**111,320**	**121,352**	**9.01%**
Net Cost				
Direct Cost Total	8,433,596	8,884,513	8,959,559	0.84%
Charges by/to Other Departments Total	504,987	604,429	618,418	2.31%
Program Generated Revenue Total	(129,795)	(111,320)	(121,352)	9.01%
Net Cost Total	**8,808,788**	**9,377,622**	**9,456,625**	**0.84%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Planner	1	-	-	-	-	-
Associate Planner	1	-	-	-	-	-
Community Work Serv Specialist	2	-	2	-	2	-
Engineering Technician III	-	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener 1	-	1	-	-	-	-
Gardener II - Regular	-	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	-	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Landscape Architect II	1	-	2	-	2	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Park Superintendent	1	-	-	-	-	-
Parks Caretaker I	-	58	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	1	-	2	-	2	-
Public Service Intern III	-	1	-	-	-	-
Seasonal Gardener I	-	29	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	10	-	-	-	14
Seasonal Parks Caretaker II	-	-	-	-	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	-	-	1	-	1	-
Position Detail as Budgeted Total	**35**	**107**	**37**	**99**	**36**	**119**

2019 and 2020 Position counts include Engineering Technician that is split between Anchorage and Eagle River

Parks & Recreation
Division Summary
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,342,166	4,203,717	4,312,960	2.60%
Supplies	241,821	154,828	195,328	26.16%
Travel	-	-	-	-
Contractual/Other Services	1,445,055	1,085,160	1,203,997	10.95%
Equipment, Furnishings	4,851	32,680	32,680	-
Manageable Direct Cost Total	**5,033,893**	**5,476,385**	**5,744,965**	**4.90%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**5,033,893**	**5,476,385**	**5,744,965**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	869,782	946,737	968,630	2.31%
Function Cost Total	**5,903,675**	**6,423,122**	**6,713,595**	**4.52%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,950,231	2,002,875	2,002,875	-
Program Generated Revenue Total	**1,950,231**	**2,002,875**	**2,002,875**	**-**
Net Cost Total	**3,953,444**	**4,420,247**	**4,710,720**	**6.57%**
Position Summary as Budgeted				
Full-Time	18	23	23	-
Part-Time	121	116	116	-
Position Total	**139**	**139**	**139**	**-**

Parks & Recreation
Division Detail
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	3,342,166	4,203,717	4,312,960	2.60%
Supplies	241,821	154,828	195,328	26.16%
Travel	-	-	-	-
Contractual/Other Services	1,445,055	1,085,160	1,203,997	10.95%
Equipment, Furnishings	4,851	32,680	32,680	-
Manageable Direct Cost Total	**5,033,893**	**5,476,385**	**5,744,965**	**4.90%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**5,033,893**	**5,476,385**	**5,744,965**	**4.90%**
Intragovernmental Charges				
Charges by/to Other Departments	869,782	946,737	968,630	2.31%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	5,476	10,100	10,100	-
406290 - Rec Center Rentals & Activities	891,731	482,750	482,750	-
406300 - Aquatics	562,117	723,935	723,935	-
406310 - Camping Fees	43,996	95,000	95,000	-
406330 - Park Land & Operations	181,016	415,590	415,590	-
406340 - Golf Fees	6,610	25,000	25,000	-
406560 - Service Fees - School District	258,420	250,500	250,500	-
408380 - Prior Year Expense Recovery	1,139	-	-	-
408550 - Cash Over & Short	(274)	-	-	-
Program Generated Revenue Total	**1,950,231**	**2,002,875**	**2,002,875**	**-**
Net Cost				
Direct Cost Total	5,033,893	5,476,385	5,744,965	4.90%
Charges by/to Other Departments Total	869,782	946,737	968,630	2.31%
Program Generated Revenue Total	(1,950,231)	(2,002,875)	(2,002,875)	-
Net Cost Total	**3,953,444**	**4,420,247**	**4,710,720**	**6.57%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	1	-	1	-
Asst Recreation Center Mgr	5	2	9	-	9	-
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	2	-	2	-	2
Public Service Student Aide I	-	20	-	20	-	20
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	2	1	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Recreation Prog Specialist III	-	1	-	-	-	-
Recreation Specialist I	2	33	-	33	-	33
Recreation Specialist II	-	17	-	19	-	19
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	3	4	7	1	7	1
Position Detail as Budgeted Total	**18**	**121**	**23**	**116**	**23**	**116**

Parks & Recreation
Division Summary
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	521,004	521,875	526,381	0.86%
Function Cost Total	**1,192,429**	**1,203,300**	**1,207,806**	**0.37%**
Net Cost Total	**1,192,429**	**1,203,300**	**1,207,806**	**0.37%**
Position Summary as Budgeted				
Position Total				**-**

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	521,004	521,875	526,381	0.86%
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	521,004	521,875	526,381	0.86%
Net Cost Total	**1,192,429**	**1,203,300**	**1,207,806**	**0.37%**

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	164	-	-	-
Manageable Direct Cost Total	**164**	**-**	**-**	**-**
Debt Service	2,262,062	2,867,506	2,874,553	0.25%
Non-Manageable Direct Cost Total	**2,262,062**	**2,867,506**	**2,874,553**	**0.25%**
Direct Cost Total	**2,262,226**	**2,867,506**	**2,874,553**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,248	1,351	1,353	0.15%
Function Cost Total	**2,263,474**	**2,868,857**	**2,875,906**	**0.25%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	170,960	36,246	-	(100.00%)
Program Generated Revenue Total	**170,960**	**36,246**	**-**	**(100.00%)**
Net Cost Total	**2,092,514**	**2,832,611**	**2,875,906**	**1.53%**

Position Summary as Budgeted	
Position Total	**-**

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161

(Fund Center # 551000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	164	-	-	-
Manageable Direct Cost Total	**164**	**-**	**-**	**-**
Debt Service	2,262,062	2,867,506	2,874,553	0.25%
Non-Manageable Direct Cost Total	**2,262,062**	**2,867,506**	**2,874,553**	**0.25%**
Direct Cost Total	**2,262,226**	**2,867,506**	**2,874,553**	**0.25%**
Intragovernmental Charges				
Charges by/to Other Departments	1,248	1,351	1,353	0.15%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	38,067	36,246	-	(100.00%)
450010 - Contributions from Other Funds	371	-	-	-
460030 - Premium On Bond Sales	132,522	-	-	-
Program Generated Revenue Total	**170,960**	**36,246**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	2,262,226	2,867,506	2,874,553	0.25%
Charges by/to Other Departments Total	1,248	1,351	1,353	0.15%
Program Generated Revenue Total	(170,960)	(36,246)	-	(100.00%)
Net Cost Total	**2,092,514**	**2,832,611**	**2,875,906**	**1.53%**

Parks & Recreation
Division Summary
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,476,358	1,996,705	2,200,237	10.19%
Supplies	258,269	103,300	103,300	-
Travel	-	-	-	-
Contractual/Other Services	1,342,460	1,615,912	1,495,741	(7.44%)
Equipment, Furnishings	-	9,840	9,840	-
Manageable Direct Cost Total	**3,077,087**	**3,725,757**	**3,809,118**	**2.24%**
Debt Service	140,517	203,113	164,619	(18.95%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**140,517**	**203,113**	**164,619**	**(18.95%)**
Direct Cost Total	**3,217,604**	**3,928,870**	**3,973,737**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	662,604	812,816	828,911	1.98%
Function Cost Total	**3,880,207**	**4,741,686**	**4,802,648**	**1.29%**
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	479,580	483,102	483,102	-
Program Generated Revenue Total	**479,580**	**483,102**	**483,102**	**-**
Net Cost Total	**3,400,628**	**4,258,584**	**4,319,546**	**1.43%**
Position Summary as Budgeted				
Full-Time	13	14	16	14.29%
Part-Time	37	37	37	-
Position Total	**50**	**51**	**53**	**3.92%**

2018, 2019 and 2020 Position counts include Director that is split between Anchorage and Eagle River

2019 and 2020 Position counts include Engineering Tech that is split between Anchorage and Eagle River

Parks & Recreation
Division Detail
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,476,358	1,996,705	2,200,237	10.19%
Supplies	258,269	103,300	103,300	-
Travel	-	-	-	-
Contractual/Other Services	1,342,460	1,615,912	1,495,741	(7.44%)
Equipment, Furnishings	-	9,840	9,840	-
Manageable Direct Cost Total	**3,077,087**	**3,725,757**	**3,809,118**	**2.24%**
Debt Service	140,517	203,113	164,619	(18.95%)
Non-Manageable Direct Cost Total	**140,517**	**203,113**	**164,619**	**(18.95%)**
Direct Cost Total	**3,217,604**	**3,928,870**	**3,973,737**	**1.14%**
Intragovernmental Charges				
Charges by/to Other Departments	662,604	812,816	828,911	1.98%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	12,143	120,500	120,500	-
406290 - Rec Center Rentals & Activities	211,105	65,000	65,000	-
406300 - Aquatics	158,878	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	27,240	26,002	26,002	-
407050 - Other Fines and Forfeitures	300	-	-	-
408405 - Lease & Rental Revenue	18,350	21,600	21,600	-
460030 - Premium On Bond Sales	44,174	-	-	-
460070 - MOA Property Sales	7,390	-	-	-
Program Generated Revenue Total	**479,580**	**483,102**	**483,102**	**-**
Net Cost				
Direct Cost Total	3,217,604	3,928,870	3,973,737	1.14%
Charges by/to Other Departments Total	662,604	812,816	828,911	1.98%
Program Generated Revenue Total	(479,580)	(483,102)	(483,102)	-
Net Cost Total	**3,400,628**	**4,258,584**	**4,319,546**	**1.43%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	-	-	1	-	1	-
Landscape Architect II	-	-	-	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Park Foreman	1	-	1	-	-	-
Parks Caretaker I	1	6	1	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker II - Regular	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Recreation Prog Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**13**	**37**	**14**	**37**	**16**	**37**

2018, 2019 and 2020 Position counts include Director that is split between Anchorage and Eagle River

2019 and 2020 Position counts include Engineering Technician that is split between Anchorage and Eagle River

Parks & Recreation
Division Summary
P&R Girdwood
(Fund Center # 558000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,271	7,550	7,701	2.00%
Supplies	19,664	34,495	34,495	-
Travel	-	-	-	-
Contractual/Other Services	177,399	273,500	273,500	-
Equipment, Furnishings	25,237	-	-	-
Manageable Direct Cost Total	**232,571**	**315,545**	**315,696**	**0.05%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**232,571**	**315,545**	**315,696**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	82,639	76,987	79,202	2.88%
Function Cost Total	**315,210**	**392,532**	**394,898**	**0.60%**
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,374	7,000	7,000	-
Program Generated Revenue Total	**10,374**	**7,000**	**7,000**	**-**
Net Cost Total	**304,835**	**385,532**	**387,898**	**0.61%**
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	**1**	**1**	**1**	**-**

Parks & Recreation
Division Detail
P&R Girdwood

(Fund Center # 558000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,271	7,550	7,701	2.00%
Supplies	19,664	34,495	34,495	-
Travel	-	-	-	-
Contractual/Other Services	177,399	273,500	273,500	-
Equipment, Furnishings	25,237	-	-	-
Manageable Direct Cost Total	**232,571**	**315,545**	**315,696**	**0.05%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**232,571**	**315,545**	**315,696**	**0.05%**
Intragovernmental Charges				
Charges by/to Other Departments	82,639	76,987	79,202	2.88%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	1,420	3,500	3,500	-
406290 - Rec Center Rentals & Activities	7,722	-	-	-
406310 - Camping Fees	1,233	3,500	3,500	-
Program Generated Revenue Total	**10,374**	**7,000**	**7,000**	**-**
Net Cost				
Direct Cost Total	232,571	315,545	315,696	0.05%
Charges by/to Other Departments Total	82,639	76,987	79,202	2.88%
Program Generated Revenue Total	(10,374)	(7,000)	(7,000)	-
Net Cost Total	**304,835**	**385,532**	**387,898**	**0.61%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 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 Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel 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. Historically, Anchorage Skates! has donated $10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.	560300	80,000	69,678	10,000	323	-	-	-	Ongoing
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	167,050	143,709	10,000	13,341	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	75,706	3,231	40,000	32,475	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	-	14,000	-	-	-	-	One-time
Total Grant and Alternative Operating Funding for Department		**346,756**	**216,617**	**75,000**	**55,139**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**23,365,164**		**78**	**23**	**250**	
Total Operating Budget for Department				**23,440,164**		**78**	**23**	**250**	

Anchorage: Performance. Value. Results

Parks and Recreation

Performance. Value. Results.

Mission

Provide for "Healthy Parks, Healthy People, Healthy Future" through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Deliver parks and recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

Evaluation Criteria	2018	2019 Q-2	2020	2021	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%			
Percentage of Parks Routinely Maintained per Week	95%	95%			
Percentage of parks and trails that are inspected weekly	93%	93%			
Percentage of playgrounds that are inclusive	27%	27%			
Percentage of parks that are patrolled r with park staff.	17%	15%			

Measure #2: The community's annual assessment of the Department's delivery of park and recreation services.

Evaluation Criteria	2018	2019 Q-2	2020	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%			
How well are Anchorage Parks & Trails cleaned & maintained?	66%	66%			
How safe do you feel in parks & on trails during the day?	72%	72%			
How safe do you feel in parks & on trails at night?	56%	54%			

Measure #3: Annual number of volunteer and their economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2018 Annual	2019 Q-2	2020	2021	2022
Volunteer Hours	11,000	3500			
Economic Value of Labor Hours	$231,000	94,500			
Rate of Return on Community Investment	1.7	.12			

Parks Operations Division
Parks and Recreation Department

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 assist the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.

- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.

Performance Measures
Progress in achieving goals will be measured by:

Measure #4: Park Maintenance operating expenditures & FTE per park acre

Service Area	Park Acres	2018		2019 Q-2		2020		2021	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	$331	.004	$90				
Eagle River/Chugiak	2,500	.005	$210	.002	$41				
Girdwood Valley	120	.004	$100	0	0				
National Area	5,643		$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-2	2020	2021
Number of campsite reported to Parks & Recreation				
Number of campsites cleaned-up per year	576	147		
Number of staff hours used to clean the sites	7,480	4092.3		
Number of volunteer hours used to clean the sites	3,243	0		
Average clean-up time per site	6.5 hours	9.5 hours		
Amount of trash removed from the sites	104 tons	175 tons		
Annual Cost	$299,350			

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020	2021
Parks	6			
Trails	4			
Inclusive Playgrounds	5			
Athletic Facilities	1			
Percentage of projects complete on schedule	.93			

Recreation Services Division
Parks and Recreation Department

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 #7: Number of park permits issued for use of municipal parkland and facilities

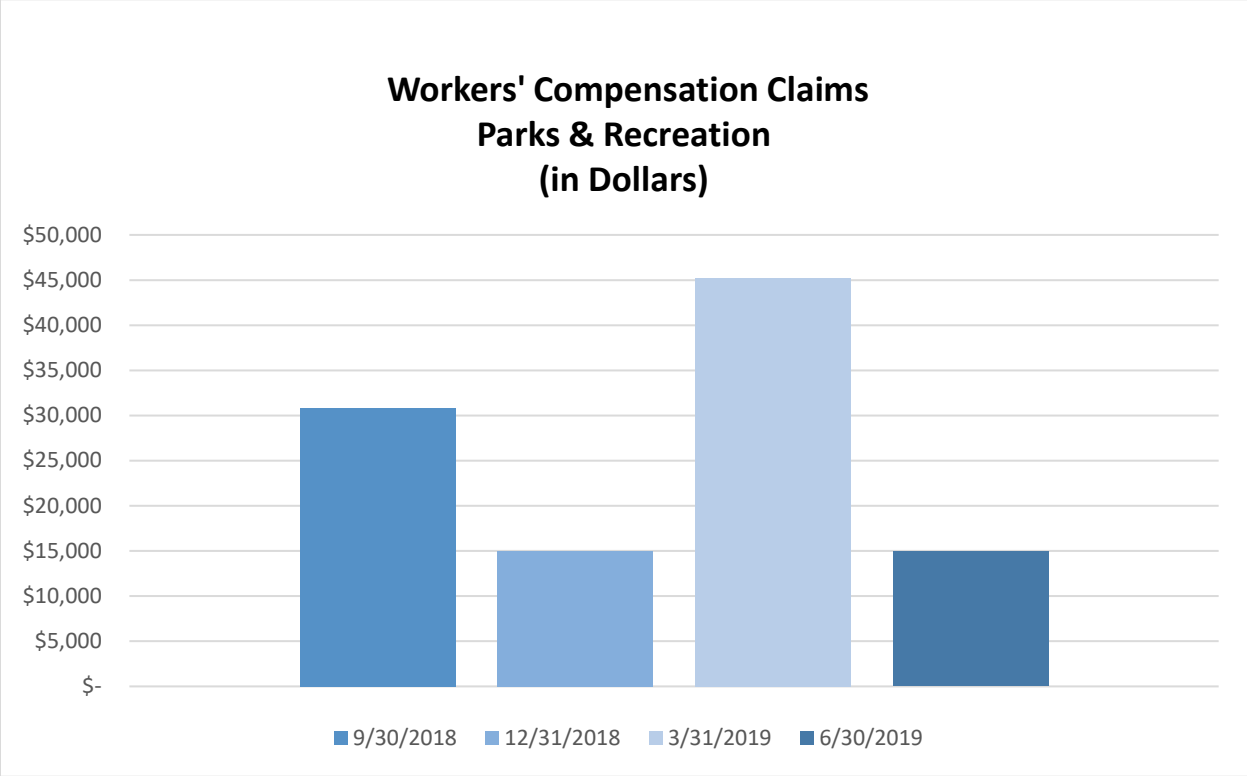
(Permitted days)

Park Facilities	2018	2019	2020	2021	2022
Parks & Park Shelters	1,190	799			
Trails	152	91			
Athletic Fields, Courts, Rinks	159	4259			
Vendor Sites	68	1817			
Community Gardens	181	11656			
Facilities	719				
Camper Park Sites	1,993	1897			

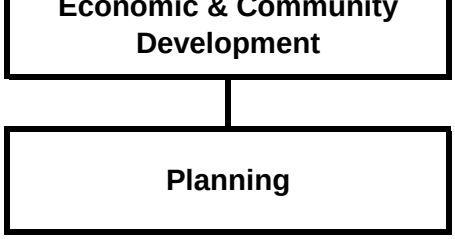
PVR Measure WC: Managing Workers' Compensation Claims

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 sub-area 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 plans;
  - Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
  - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
  - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
  - Applies for grants to further the vision and goals of the Municipality's land use and functional plans.

- Transportation Planning
  - Supervises and coordinates the AMATS (Anchorage Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
  - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
  - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
  - Develops and manages the Unified Planning Work Program (UPWP); and
  - Updates the Transportation Improvement Program (TIP);
  - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); 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

- Engage 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.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate 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.



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;
    - Administrative land use permits; and
    - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
    - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
    - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Planning
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
PL Planning	2,554,300	2,641,389	2,844,769	7.70%
PL Planning Administration	272,568	330,487	337,488	2.12%
Direct Cost Total	**2,826,868**	**2,971,876**	**3,182,257**	**7.08%**
Intragovernmental Charges				
Charges by/to Other Departments	1,299,060	1,600,135	1,648,805	3.04%
Function Cost Total	**4,125,928**	**4,572,011**	**4,831,062**	**5.67%**
Program Generated Revenue	(764,838)	(855,925)	(855,925)	-
Net Cost Total	**3,361,090**	**3,716,086**	**3,975,137**	**6.97%**
Direct Cost by Category				
Salaries and Benefits	2,689,100	2,739,041	2,947,312	7.60%
Supplies	21,035	14,944	14,944	-
Travel	2,563	26,837	26,837	-
Contractual/OtherServices	109,620	181,604	183,714	1.16%
Debt Service	-	-	-	-
Equipment, Furnishings	4,550	9,450	9,450	-
Direct Cost Total	**2,826,868**	**2,971,876**	**3,182,257**	**7.08%**
Position Summary as Budgeted				
Full-Time	21	22	22	-
Part-Time	-	-	-	-
Position Total	**21**	**22**	**22**	**-**

Planning
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	2,971,876	22	-	-
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Keep Senior Planner position vacant for only 2019; to be fully funded in 2020	146,868	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	61,403	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	2,110	-	-	-
2020 Continuation Level	**3,182,257**	**22**	**-**	**-**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**3,182,257**	**22**	**-**	**-**

Planning
Division Summary
PL Planning

(Fund Center # 190300, 190100, 190200)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,439,941	2,439,180	2,641,505	8.29%
Supplies	8,896	611	611	-
Travel	2,563	26,837	26,837	-
Contractual/Other Services	101,417	171,261	172,316	0.62%
Equipment, Furnishings	1,483	3,500	3,500	-
Manageable Direct Cost Total	**2,554,300**	**2,641,389**	**2,844,769**	**7.70%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,554,300**	**2,641,389**	**2,844,769**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,670,759	1,930,622	1,994,293	3.30%
Function Cost Total	**4,225,058**	**4,572,011**	**4,839,062**	**5.84%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	764,838	855,925	855,925	-
Program Generated Revenue Total	**764,838**	**855,925**	**855,925**	**-**
Net Cost Total	**3,460,220**	**3,716,086**	**3,983,137**	**7.19%**
Position Summary as Budgeted				
Full-Time	19	19	19	-
Position Total	**19**	**19**	**19**	**-**

Planning
Division Detail
PL Planning

(Fund Center # 190300, 190100, 190200)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,439,941	2,439,180	2,641,505	8.29%
Supplies	8,896	611	611	-
Travel	2,563	26,837	26,837	-
Contractual/Other Services	101,417	171,261	172,316	0.62%
Equipment, Furnishings	1,483	3,500	3,500	-
Manageable Direct Cost Total	**2,554,300**	**2,641,389**	**2,844,769**	**7.70%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**2,554,300**	**2,641,389**	**2,844,769**	**7.70%**
Intragovernmental Charges				
Charges by/to Other Departments	1,670,759	1,930,622	1,994,293	3.30%
Program Generated Revenue				
404180 - Park and Access Agreement	20,344	7,650	7,650	-
404220 - Miscellaneous Permits	51,146	44,250	44,250	-
406050 - Platting Fees	325,379	350,765	350,765	-
406060 - Zoning Fees	362,152	449,970	449,970	-
406110 - Sale Of Publications	4,117	2,690	2,690	-
406120 - Rezoning Inspections	(130)	-	-	-
406580 - Copier Fees	130	600	600	-
408580 - Miscellaneous Revenues	1,700	-	-	-
Program Generated Revenue Total	**764,838**	**855,925**	**855,925**	**-**
Net Cost				
Direct Cost Total	2,554,300	2,641,389	2,844,769	7.70%
Charges by/to Other Departments Total	1,670,759	1,930,622	1,994,293	3.30%
Program Generated Revenue Total	(764,838)	(855,925)	(855,925)	-
Net Cost Total	**3,460,220**	**3,716,086**	**3,983,137**	**7.19%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	1	-	1	-
Engineering Technician IV	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	2	-	2	-	2	-
Office Associate	1	-	1	-	1	-
Plan Reviewer II	1	-	1	-	1	-
Plan Reviewer III	1	-	1	-	1	-
Planning Technician	1	-	1	-	1	-
Prin Office Associate	1	-	1	-	1	-
Senior Planner	8	-	8	-	8	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Planning Technician	1	-	1	-	1	-
Position Detail as Budgeted Total	**19**	**-**	**19**	**-**	**19**	**-**

Planning
Division Summary
PL Planning Administration

(Fund Center # 190000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	249,159	299,861	305,807	1.98%
Supplies	12,139	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	8,203	10,343	11,398	10.20%
Equipment, Furnishings	3,067	5,950	5,950	-
Manageable Direct Cost Total	**272,568**	**330,487**	**337,488**	**2.12%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**272,568**	**330,487**	**337,488**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(371,699)	(330,487)	(345,488)	4.54%
Function Cost Total	**(99,131)**	**-**	**(8,000)**	**100.00%**
Net Cost Total	**(99,131)**	**-**	**(8,000)**	**100.00%**
Position Summary as Budgeted				
Full-Time	2	3	3	-
Position Total	**2**	**3**	**3**	**-**

Planning
Division Detail
PL Planning Administration

(Fund Center # 190000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	249,159	299,861	305,807	1.98%
Supplies	12,139	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	8,203	10,343	11,398	10.20%
Equipment, Furnishings	3,067	5,950	5,950	-
Manageable Direct Cost Total	**272,568**	**330,487**	**337,488**	**2.12%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**272,568**	**330,487**	**337,488**	**2.12%**
Intragovernmental Charges				
Charges by/to Other Departments	(371,699)	(330,487)	(345,488)	4.54%
Net Cost				
Direct Cost Total	272,568	330,487	337,488	2.12%
Charges by/to Other Departments Total	(371,699)	(330,487)	(345,488)	4.54%
Net Cost Total	**(99,131)**	**-**	**(8,000)**	**100.00%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director, Planning	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	**2**	**-**	**3**	**-**	**3**	**-**

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center / Grant	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel T	Program Expiration
NAPC Forum 2018 Travel Grant (State Dir/Fed Pass-Thru Grant) Travel/Training to attend the National Alliance of Preservation Commissions Forum	190200 1000059	5,051	5,051	-	-	-	-	-	Sep-19
2019 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2019 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	190200 1000067	1,343,047	1,343,047	-	-	5.5	-	-	Dec-19
2020 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020 (State Dir/Fed Pass-Thru Grant) Annual grant for local and regional studies that are required prior to transit and highway design and construction.	190200 TBD	1,343,047	-	1,343,047	-	*	-	-	Dec-20 *continued funding for 5.5 positions
AMATS Multimodal Trip Planner and Smartphone App (State Dir/Fed Pass-Thru Grant) Funding for professional consultant services to provide carpool, vanpool and bicycle commuter matching, transit and shuttle schedules and multimodal directions.	190200 1000056	60,371	60,371	-	-	-	-	-	Dec-19
AMATS: ASD Bike Sharing Education Trailer Program (State Dir/Fed Pass-Thru Grant and Private Donations) 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.	190200 1000049	128,011	128,011	-	-	-	-	-	Dec-19
AMATS Spenard Road Corridor Strategic Plan Grant (State Dir/Fed Pass-Thru 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.	190200 1000009	279,260	279,260	-	-	-	-	-	Dec-19
AMATS Smart Lighting Pilot Program (State Dir/Fed Pass-Thru Grant) MOA Parks and Recreation Department will purchase replacements for all 275 high pressure sodium lights along the Chester Creek Trail with Smart LED Technology fixtures. The 275 light count includes all fixtures maintained by Facility Maintenance for the trail corridor and the connecting spur trails.	550200 5000058	191,498	191,498	-	-	-	-	-	Dec-19

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center / Grant	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	PT	T	Program Expiration
AMATS Safe Routes to School (State Dir/Fed Pass-Thru Grant) A major component will be to resurrect the District's "Be Safe-Be Seen Program," which focuses on distribution of reflective materials to students and complementary lessons on the use to enhance walking and biking safety. For younger students, the MOA will support the cost of the "Little Yellow School Bus" programming and educational activity that involves the movement of the miniature school bus from the ASD Transportation Center. Program effectiveness will be evaluated with pre- and post-evaluations by students, the number of students reached with the "Little Yellow School Bus" activity, participation in "Bike/Walk to School Day," and the number of reflective materials distributed.	190200 1000064	114,648	2,521	112,127	-	-	-	-	Dec-20
AMATS Non-Motorized Plans Update (State Dir/Fed Pass-Thru Grant) 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.	190200 1000008	286,043	286,043	-	-	-	-	-	Dec-19
AMATS Consolidated MOA MTP Update (State Dir/Fed Pass-Thru Grant) 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.	190200 1000021	800,117	800,117	-	-	-	-	-	Dec-19
AMATS Vision Program (State Dir/Fed Pass-Thru Grant) 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.	510579 5000010	270,988	270,988	-	-	-	-	-	Dec-19
AMATS: University Medical (U-MED) District Transportation Demand Management (TDM) Study (State Dir/Fed Pass-Thru Grant) The project will identify the shared sense of need and provide recommendations to implement TDM projects that are attainable, enforceable, business-sensitive, and outcomes-based within the U-MED District area of the Municipality of Anchorage. The goal is to generate TDM projects, policies, incentive and strategies that reduce single-occupant vehicles trips arriving at or within the district; an increase in the use of the alternative travel modes; more efficient parting utilization; a reduction of vehicle miles traveled; and/or reduction of emissions.	1000074	419,361	9,222	410,139	-	-	-	-	Dec-20

Planning
Operating Grant and Alternative Funded Programs

Program	Fund Center / Grant	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	Personnel PT	Personnel T	Program Expiration
(AMATS): Chugach Way Area Transportation Element Study (State Dir/Fed Pass-Thru Grant) The study serves as an east-west link that connects Arctic Road to Spenard Road; it serves an entrance to the Spenard community and provides access to Fish Creek Trail. This focused study/masterplan for the Chugach Way area would benefit the community and the city. The study will include a detailed analysis and resulting plan for existing and future transportation facilities as well as supporting land use, design features, and utilities for the area surrounding the corridor.	1000075	125,808	2,767	61,500	61,541	-	-	-	Dec-21
Total Grant and Alternative Operating Funding for Department		**5,367,251**	**3,378,896**	**1,926,813**	**61,541**	**6**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**3,182,257**		**22**	**-**	**-**	
Total Operating Budget for Department				**5,109,070**		**28**	**-**	**-**	

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 Municipally 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 process for property owners to seek exceptions to (variances, grandfather rights, rezoning's, 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, rezoning's, 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 shall be measured by:

Measure #13: Average number of business days to complete initial reviews of land use determinations *(Land Use Review)*

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	16.7	8.45	6.8	6.82	17.13	14.08						
Total # Completed	13	11	10	14	26	18						
# of Staff	1.5	2	2	2	2	2						

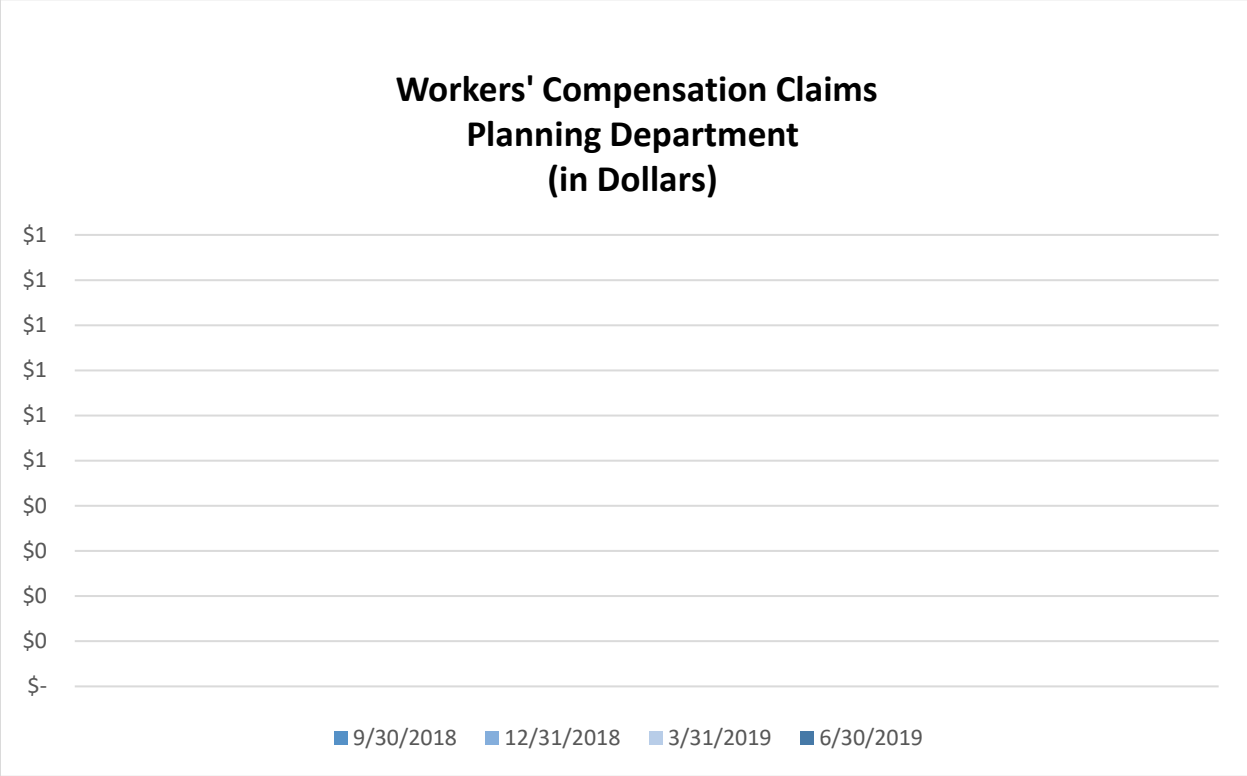
Measure #14: Average number of days to complete initial reviews of administrative land use permits. (Land Use Review)

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	5	4	5	2	5	1						
Total # Completed	24	10	19	30	6	16						
# of Staff	.5	.5	.5	.25	.25	.5						

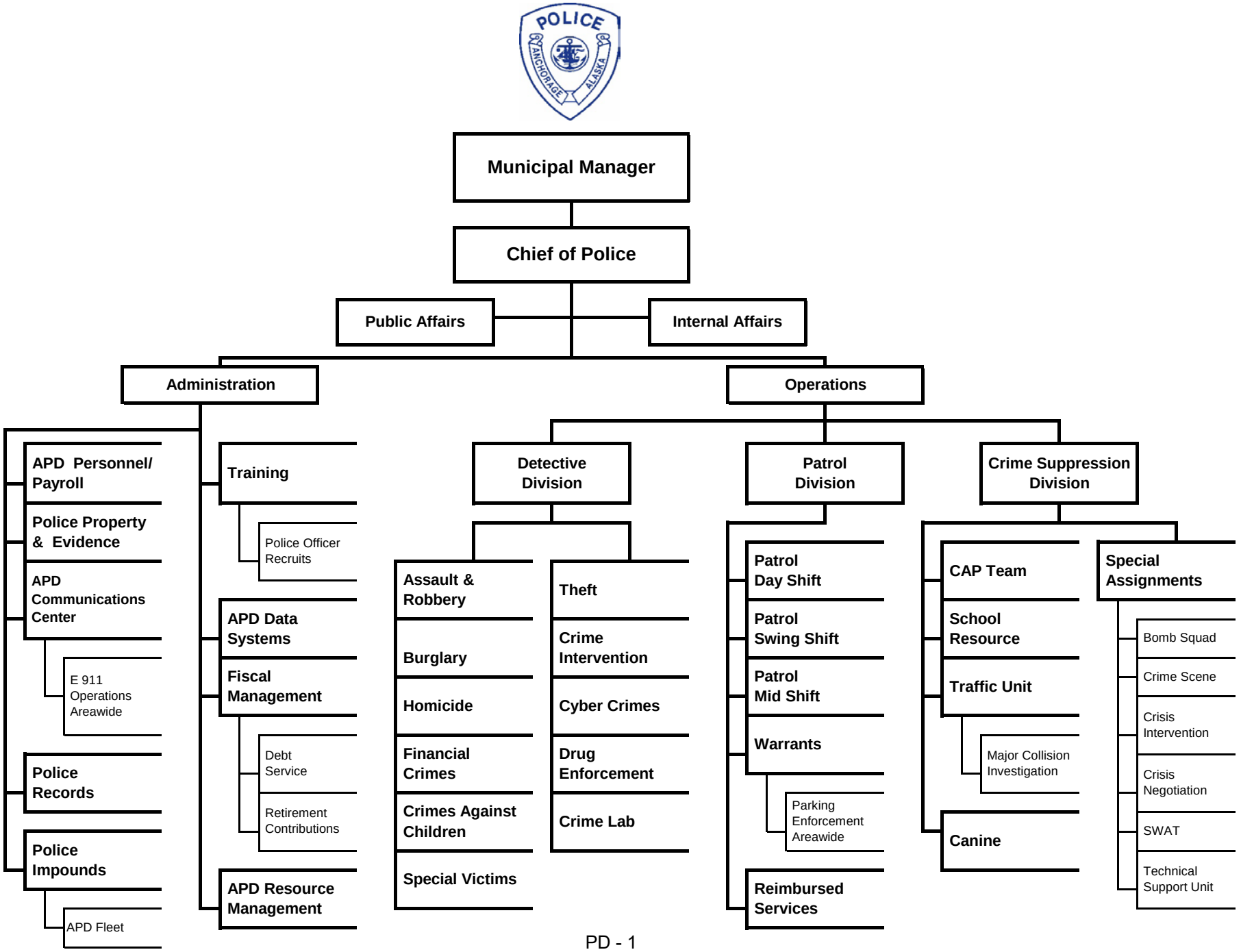
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Anchorage Police Department



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.

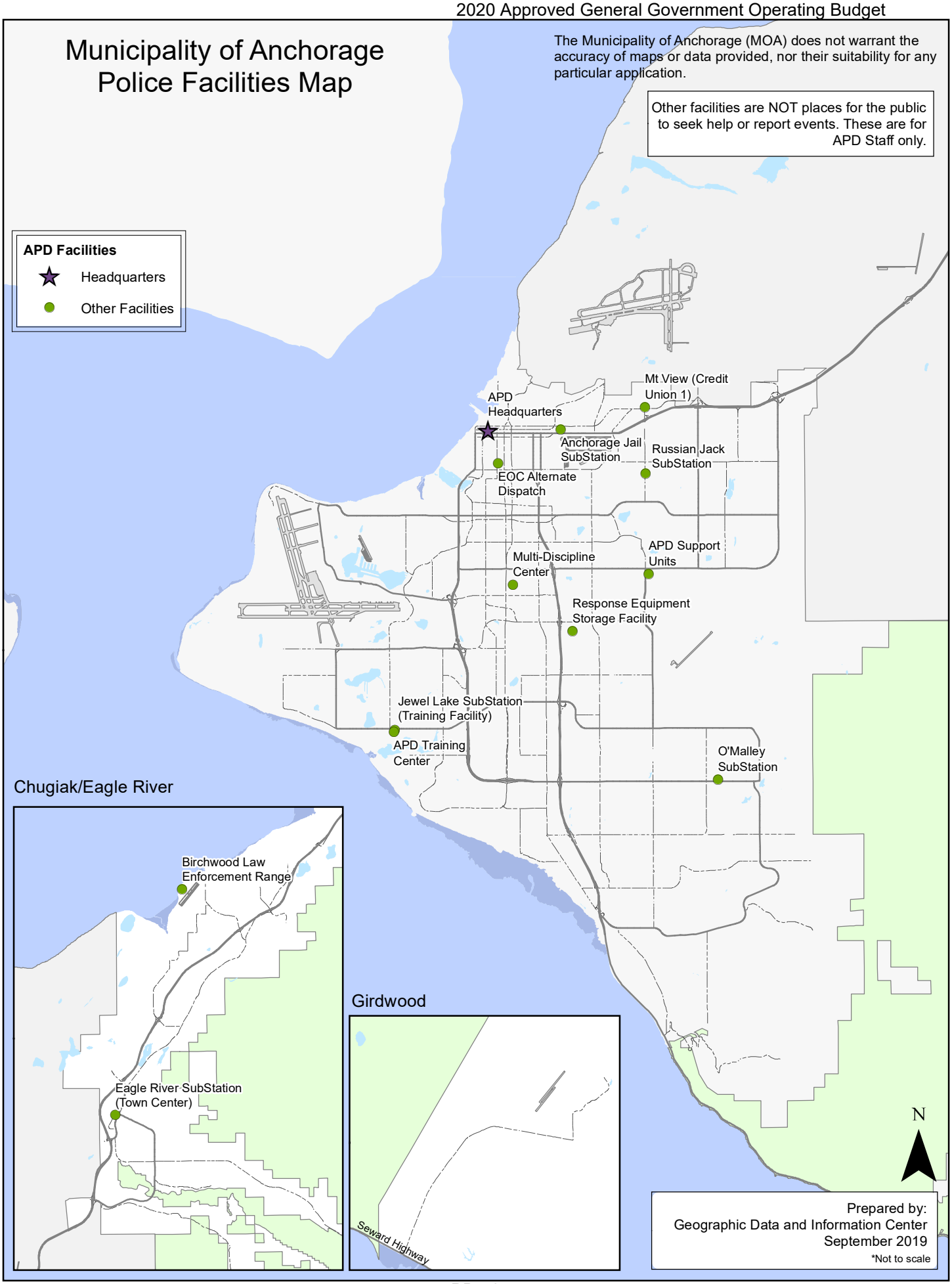
Community Development – Make Anchorage a welcoming, resilient, and affordable community.

- 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.

Municipality of Anchorage Police Facilities Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Other facilities are NOT places for the public to seek help or report events. These are for APD Staff only.



Police
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
PD Admin & Resources	51,063,989	56,302,670	58,161,986	3.30%
PD Chief of Police	3,481,772	3,426,645	3,321,449	(3.07%)
PD Girdwood	587,931	650,000	686,000	5.54%
PD Operations	57,896,994	58,301,955	59,518,911	2.09%
PD Turnagain Arm Police SA	13,687	-	-	-
Direct Cost Total	**113,044,371**	**118,681,270**	**121,688,346**	**2.53%**
Intragovernmental Charges				
Charges by/to Other Departments	12,142,373	12,283,359	12,698,154	3.38%
Function Cost Total	**125,186,745**	**130,964,629**	**134,386,500**	**2.61%**
Program Generated Revenue	(7,668,242)	(9,197,219)	(8,547,219)	(7.07%)
Net Cost Total	**117,518,503**	**121,767,410**	**125,839,281**	**3.34%**
Direct Cost by Category				
Salaries and Benefits	89,773,631	92,093,899	95,022,509	3.18%
Supplies	2,296,917	2,314,058	2,434,058	5.19%
Travel	27,146	29,500	29,500	-
Contractual/OtherServices	20,462,932	23,401,188	23,493,733	0.40%
Debt Service	355,190	783,625	649,546	(17.11%)
Equipment, Furnishings	128,554	59,000	59,000	-
Direct Cost Total	**113,044,371**	**118,681,270**	**121,688,346**	**2.53%**
Position Summary as Budgeted				
Full-Time	599	602	611	1.50%
Part-Time	-	-	-	-
Position Total	**599**	**602**	**611**	**1.50%**

Police
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	118,681,270	602	-	-
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Academy	(350,868)	-	-	-
- Remove 2019 1Q - ONE-TIME - Litigation fees	(200,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	79,921	-	-	-
- Tax Anticipation Notes (TANs)	(214,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including the reduction of one position to fund increases in other positions	1,785,656	(1)	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	(1,206,005)	-	-	-
- Police & Fire Retirement	642,550	-	-	-
- Contractual increase for DUI/evidence towing	160,000	-	-	-
- Contractual increase for junk/abandoned vehicles	110,000	-	-	-
- Ammunition cost increase	120,000	-	-	-
2020 Continuation Level	**119,608,524**	**601**	**-**	**-**
2020 Proposed Budget Changes				
- Annual academy	350,868	-	-	-
- New Dispatchers / non-sworn positions	606,042	6	-	-
- New Patrol Officers for trail safety, etc.	536,912	4	-	-
- Girdwood Service Area - Whittier Police contract and facility rent per Girdwood Board of Supervisors (GBOS) approved budget	36,000	-	-	-
2020 S Version Budget Changes				
- Housing and Homelessness ongoing services to include support to Mobile Intervention Team (MIT) transferred from Health	550,000	-	-	-
2020 Approved Budget	**121,688,346**	**611**	**-**	**-**

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	29,388,135	31,327,889	33,764,739	7.78%
Supplies	2,190,394	2,206,553	2,326,553	5.44%
Travel	13,947	13,500	13,500	-
Contractual/Other Services	18,987,769	21,912,103	21,348,648	(2.57%)
Equipment, Furnishings	128,554	59,000	59,000	-
Manageable Direct Cost Total	**50,708,799**	**55,519,045**	**57,512,440**	**3.59%**
Debt Service	355,190	783,625	649,546	(17.11%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**355,190**	**783,625**	**649,546**	**(17.11%)**
Direct Cost Total	**51,063,989**	**56,302,670**	**58,161,986**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(3,491,779)	(2,786,100)	(2,897,936)	4.01%
Function Cost Total	**47,572,210**	**53,516,570**	**55,264,050**	**3.27%**
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	169,151	170,300	170,300	-
Program Generated Revenue Total	**169,151**	**170,300**	**170,300**	**-**
Net Cost Total	**47,403,059**	**53,346,270**	**55,093,750**	**3.28%**
Position Summary as Budgeted				
Full-Time	239	242	251	3.72%
Position Total	**239**	**242**	**251**	**3.72%**

Police
Division Detail
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	29,388,135	31,327,889	33,764,739	7.78%
Supplies	2,190,394	2,206,553	2,326,553	5.44%
Travel	13,947	13,500	13,500	-
Contractual/Other Services	18,987,769	21,912,103	21,348,648	(2.57%)
Equipment, Furnishings	128,554	59,000	59,000	-
Manageable Direct Cost Total	**50,708,799**	**55,519,045**	**57,512,440**	**3.59%**
Debt Service	355,190	783,625	649,546	(17.11%)
Non-Manageable Direct Cost Total	**355,190**	**783,625**	**649,546**	**(17.11%)**
Direct Cost Total	**51,063,989**	**56,302,670**	**58,161,986**	**3.30%**
Intragovernmental Charges				
Charges by/to Other Departments	(3,491,779)	(2,786,100)	(2,897,936)	4.01%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	87,262	106,800	106,800	-
407040 - APD Counter Fines	400	-	-	-
407050 - Other Fines and Forfeitures	150	-	-	-
408550 - Cash Over & Short	(30)	-	-	-
408580 - Miscellaneous Revenues	63,400	48,500	48,500	-
450010 - Contributions from Other Funds	214	-	-	-
460070 - MOA Property Sales	17,756	15,000	15,000	-
Program Generated Revenue Total	**169,151**	**170,300**	**170,300**	**-**
Net Cost				
Direct Cost Total	51,063,989	56,302,670	58,161,986	3.30%
Charges by/to Other Departments Total	(3,491,779)	(2,786,100)	(2,897,936)	4.01%
Program Generated Revenue Total	(169,151)	(170,300)	(170,300)	-
Net Cost Total	**47,403,059**	**53,346,270**	**55,093,750**	**3.28%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk	-	-	-	-	3	-
Communications Clerk I	6	-	7	-	12	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	7	-	7	-	7	-
Community Service Officer	1	-	1	-	1	-
Data Systems Technician I	2	-	2	-	2	-
Data Systems Technician II	4	-	4	-	4	-
Evidence Manager	-	-	1	-	1	-
Evidence Technician	-	-	1	-	-	-
Evidence Technician I	8	-	9	-	9	-
Evidence Technician II	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Finance Manager	1	-	1	-	1	-
IT Manager	1	-	1	-	1	-
Patrol Officer	108	-	92	-	82	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Clerk	20	-	16	-	18	-
Police Clerk III	4	-	4	-	4	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Records Manager	1	-	1	-	1	-
Redaction Specialist	-	-	1	-	1	-
Resource Manager	1	-	1	-	1	-
Senior Patrol Officer	6	-	20	-	34	-
Senior Police Clerk	16	-	18	-	15	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	4	-	4	-	4	-
Tac Specialty Clerk	-	-	2	-	2	-
Training Officer	-	-	1	-	-	-
Position Detail as Budgeted Total	**239**	**-**	**242**	**-**	**251**	**-**

Police
Division Summary
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,851,512	2,950,890	3,045,694	3.21%
Supplies	35,775	8,460	8,460	-
Travel	3,616	6,000	6,000	-
Contractual/Other Services	590,869	461,295	261,295	(43.36%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**3,481,772**	**3,426,645**	**3,321,449**	**(3.07%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,481,772**	**3,426,645**	**3,321,449**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	9,540,694	9,247,568	9,486,240	2.58%
Function Cost Total	**13,022,466**	**12,674,213**	**12,807,689**	**1.05%**
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	85,745	97,155	97,155	-
Program Generated Revenue Total	**85,745**	**97,155**	**97,155**	**-**
Net Cost Total	**12,936,721**	**12,577,058**	**12,710,534**	**1.06%**
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)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	2,851,512	2,950,890	3,045,694	3.21%
Supplies	35,775	8,460	8,460	-
Travel	3,616	6,000	6,000	-
Contractual/Other Services	590,869	461,295	261,295	(43.36%)
Manageable Direct Cost Total	**3,481,772**	**3,426,645**	**3,321,449**	**(3.07%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,481,772**	**3,426,645**	**3,321,449**	**(3.07%)**
Intragovernmental Charges				
Charges by/to Other Departments	9,540,694	9,247,568	9,486,240	2.58%
Program Generated Revenue				
406621 - Reimbursed Cost-Payroll	(8)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	85,752	97,155	97,155	-
Program Generated Revenue Total	**85,745**	**97,155**	**97,155**	**-**
Net Cost				
Direct Cost Total	3,481,772	3,426,645	3,321,449	(3.07%)
Charges by/to Other Departments Total	9,540,694	9,247,568	9,486,240	2.58%
Program Generated Revenue Total	(85,745)	(97,155)	(97,155)	-
Net Cost Total	**12,936,721**	**12,577,058**	**12,710,534**	**1.06%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Specialist	2	-	2	-	2	-
Emergency Communications Manager	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Lieutenant	2	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	2	-	2	-
Sergeant	4	-	5	-	5	-
Special Admin Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	**16**	**-**	**16**	**-**	**16**	**-**

Police
Division Summary
PD Girdwood

(Fund Center # 450000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Supplies	2,737	-	-	-
Travel	-	-	-	-
Contractual/Other Services	585,193	650,000	686,000	5.54%
Manageable Direct Cost Total	**587,931**	**650,000**	**686,000**	**5.54%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**587,931**	**650,000**	**686,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	250	331	329	(0.60%)
Function Cost Total	**588,181**	**650,331**	**686,329**	**5.54%**
Net Cost Total	**588,181**	**650,331**	**686,329**	**5.54%**
Position Summary as Budgeted				
Position Total				**-**

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Supplies	2,737	-	-	-
Travel	-	-	-	-
Contractual/Other Services	585,193	650,000	686,000	5.54%
Manageable Direct Cost Total	**587,931**	**650,000**	**686,000**	**5.54%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**587,931**	**650,000**	**686,000**	**5.54%**
Intragovernmental Charges				
Charges by/to Other Departments	250	331	329	(0.60%)
Net Cost				
Direct Cost Total	587,931	650,000	686,000	5.54%
Charges by/to Other Departments Total	250	331	329	(0.60%)
Net Cost Total	**588,181**	**650,331**	**686,329**	**5.54%**

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	57,520,298	57,815,120	58,212,076	0.69%
Supplies	68,011	99,045	99,045	-
Travel	9,583	10,000	10,000	-
Contractual/Other Services	299,101	377,790	1,197,790	217.05%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**57,896,994**	**58,301,955**	**59,518,911**	**2.09%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**57,896,994**	**58,301,955**	**59,518,911**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	6,093,208	5,776,560	6,080,049	5.25%
Function Cost Total	**63,990,201**	**64,078,515**	**65,598,960**	**2.37%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	55,006	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	7,358,340	8,541,764	7,891,764	(7.61%)
Program Generated Revenue Total	**7,413,346**	**8,929,764**	**8,279,764**	**(7.28%)**
Net Cost Total	**56,576,856**	**55,148,751**	**57,319,196**	**3.94%**
Position Summary as Budgeted				
Full-Time	344	344	344	-
Position Total	**344**	**344**	**344**	**-**

Police
Division Detail
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	57,520,298	57,815,120	58,212,076	0.69%
Supplies	68,011	99,045	99,045	-
Travel	9,583	10,000	10,000	-
Contractual/Other Services	299,101	377,790	1,197,790	217.05%
Manageable Direct Cost Total	**57,896,994**	**58,301,955**	**59,518,911**	**2.09%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**57,896,994**	**58,301,955**	**59,518,911**	**2.09%**
Intragovernmental Charges				
Charges by/to Other Departments	6,093,208	5,776,560	6,080,049	5.25%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	153,863	104,687	104,687	-
406500 - Police Services	103,736	192,174	192,174	-
406530 - Incarceration Cost Recovery	247,199	359,000	249,000	(30.64%)
406621 - Reimbursed Cost-Payroll	(35)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	350,234	362,600	362,600	-
407010 - SOA Traffic Court Fines	2,542,877	2,598,000	2,538,000	(2.31%)
407020 - SOA Trial Court Fines	1,958,331	2,832,000	1,962,000	(30.72%)
407040 - APD Counter Fines	1,396,653	1,403,647	1,863,647	32.77%
407050 - Other Fines and Forfeitures	255,557	280,656	280,656	-
407100 - Curfew Fines	1,243	8,800	8,800	-
407110 - Parking Enforcement Fine	55,006	138,000	138,000	-
407120 - Minor Tobacco Fines	839	9,000	9,000	-
408380 - Prior Year Expense Recovery	10	-	-	-
408400 - Criminal Rule 8 Collect Costs	208,625	283,000	213,000	(24.73%)
408550 - Cash Over & Short	(9)	-	-	-
408580 - Miscellaneous Revenues	79,595	98,200	98,200	-
460070 - MOA Property Sales	59,623	260,000	260,000	-
Program Generated Revenue Total	**7,413,346**	**8,929,764**	**8,279,764**	**(7.28%)**
Net Cost				
Direct Cost Total	57,896,994	58,301,955	59,518,911	2.09%
Charges by/to Other Departments Total	6,093,208	5,776,560	6,080,049	5.25%
Program Generated Revenue Total	(7,413,346)	(8,929,764)	(8,279,764)	(7.28%)
Net Cost Total	**56,576,856**	**55,148,751**	**57,319,196**	**3.94%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Manager	1	-	1	-	1	-
Assistant ID Specialist	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communication Service Officer	1	-	-	-	-	-
Community Service Officer	1	-	2	-	2	-
Crime Analysis Clerk	-	-	1	-	1	-
Crime Lab Technician	1	-	2	-	1	-
DNA Analyst	-	-	-	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	3	-	3	-	5	-
Impound Technician	2	-	2	-	2	-
Patrol Officer	70	-	74	-	106	-
Police Captain	4	-	3	-	3	-
Police Clerk	6	-	5	-	6	-
Police Lieutenant	9	-	9	-	9	-
Senior Admin Officer	1	-	1	-	1	-
Senior Patrol Officer	198	-	194	-	160	-
Senior Police Clerk	8	-	8	-	7	-
Sergeant	36	-	36	-	36	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	**344**	**-**	**344**	**-**	**344**	**-**

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	13,687	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**13,687**	**-**	**-**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**13,687**	**-**	**-**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	45,000	29,472	(34.51%)
Function Cost Total	**13,687**	**45,000**	**29,472**	**(34.51%)**
Net Cost Total	**13,687**	**45,000**	**29,472**	**(34.51%)**
Position Summary as Budgeted				
Position Total				**-**

Police
Division Detail
PD Turnagain Arm Police SA

(Fund Center # 450100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	13,687	-	-	-
Travel	-	-	-	-
Manageable Direct Cost Total	**13,687**	**-**	**-**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**13,687**	**-**	**-**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	45,000	29,472	(34.51%)
Net Cost				
Direct Cost Total	13,687	-	-	-
Charges by/to Other Departments Total	-	45,000	29,472	(34.51%)
Net Cost Total	**13,687**	**45,000**	**29,472**	**(34.51%)**

Police
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	PT	T	Program Expiration
Justice Assistance Grant									
(Federal Grant)									
- Provide funding for mobile data portal security rehab	484300	400,949	33,066	367,883	-	-	-	-	Sep-20
and facilities surveillance system rehab safety	484300	419,080	4,146	214,000	200,934	-	-	-	Sep-21
	484300	423,021	-	210,000	213,021	-	-	-	Sep-22
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	176,811	-	176,811	-	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	7,621	-	7,621	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- 2018 Bulletproof Vest Partnership (BVP) (4000037)	484300	35,667	540	35,127	-	-	-	-	Aug-20
- Internet Crimes Against Children (ICAC) Task Force (4000045)	484300	347,552	25,000	322,552	-	-	-	-	Sep-20
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events	484100	77,952	77,952	-	-	-	-	-	Sep-19
- High Visibility Enforcement CIOT Events (4000039)	484100	104,400	104,400	-	-	-	-	-	Sep-19
- Glenn Hwy Speed Enforcement (4000040)	484100	162,400	162,400	-	-	-	-	-	Sep-19
- Impaired Driving Enforcement Unit (IDEU) (4000042)	484100	1,738,000	434,500	1,303,500	-	8	-	-	Sep-20
Legislative Grants									
(State Grant)									
- Seward Hwy Enforcement (4000024)	484100	200,000	160,975	39,025	-	-	-	-	Jun-22
- Crime Suppression (4000036)	484100	2,000,000	1,758,304	241,696	-	-	-	-	Jun-23
Total Grant and Alternative Operating Funding for Department		**4,093,453**	**1,002,979**	**2,676,519**	**413,955**	**8**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**121,138,346**		**611**	**-**	**-**	
Total Operating Budget for Department				**123,814,865**		**619**	**-**	**-**	

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results

Mission

To 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
    - Effectiveness: Number of arrests for non-collision-related OUI
    - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

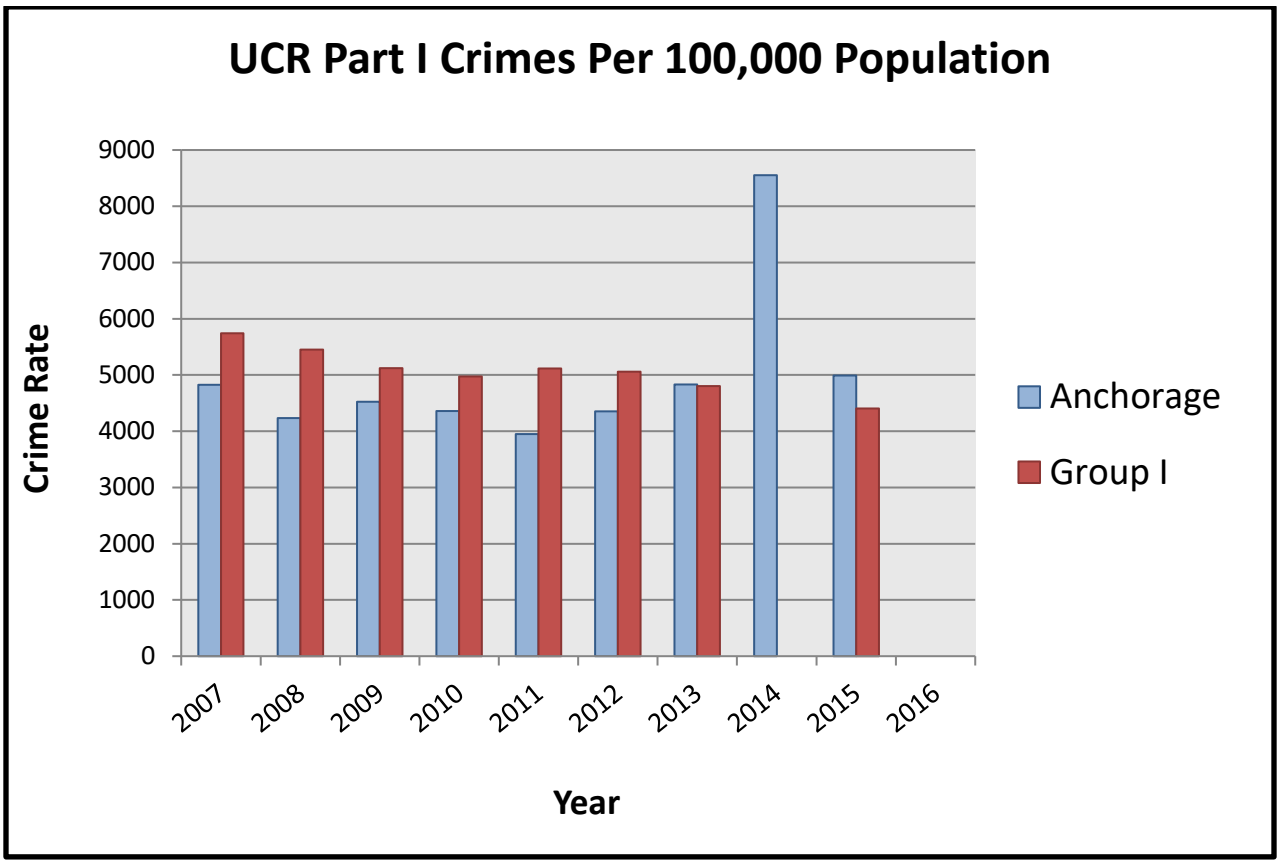
2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		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	4,988	4,402	6,042	4,363

2017		2018	
Anch	Group	Anch	Group

Note: Data are derived from FBI UCR Table 8 and Table 16. *Data for 2017 will not be released by the FBI until the fourth quarter of 2018.*

2016 Table 8 (Alaska):
https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-6/table-6-state-cuts/alaska.xls
2016 Table 16:
https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-11



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	$131,795	$127,364	$133,925	$144,268	$155,949	$164,436

2014	2015	2016	2017	2018
$174,654	178,913	167,215	$161,560	

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
116.5	116	150	133	158

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%

2016 1rst Qu	2016 2nd Qu	2016 3rd Qu	2016 4th Qu	2016
10.8%	12.9%	5.8%	5%	8.63%

2018 1rst Qu	2018 2nd Qu	2018 3rd Qu	2018 4th Qu	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2017 1rst Qu	2017 2nd Qu	2017 3rd Qu	2017 4th Qu	2017
12.8%	9.8%	21.9%	1.4%	11.48%

2019 1rst Qu	2019 2nd Qu	2019 3rd Qu	2019 4th Qu	2019
8.3%	8.7%			8.5%

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 1rst Qu	2016 2nd Qu	2016 3rd Qu	2016 4th Qu	2016
248	321	237	350	1156

2018 1rst Qu	2018 2nd Qu	2018 3rd Qu	2018 4th Qu	2018
296	253	250	240	1039

2017 1rst Qu	2017 2nd Qu	2017 3rd Qu	2017 4th Qu	2017
255	292	307	326	1180

2019 1rst Qu	2019 2nd Qu	2019 3rd Qu	2019 4th Qu	2019
358	280			638

Measure #6: Number of deaths associated with OUI-related collision

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 1rst Qtr	2016 2nd Qtr	2016 3rd Qtr	2016 4th Qtr	2016
.67	3	1	1	5.67

2017 1rst Qtr	2017 2nd Qtr	2017 3rd Qtr	2017 4th Qtr	2017
1	1	2	1	5

2018 1rst Qtr	2018 2nd Qtr	2018 3rd Qtr	2018 4th Qtr	2018
1***	1**	2**	3	7

2019 1rst Qtr	2019 2nd Qtr	2019 3rd Qtr	2019 4th Qtr	2018
9***	1			10***

Note: *** pending 3 toxicology reports
** pending toxicology report
*** pending 4 toxicology reports

Administration Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

To 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
    - o 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 data	No data	No data	No data	10 seconds	8 seconds	8 seconds	9 seconds	10 seconds	10.5 seconds	11.4 seconds

2016 1rst Qtr	2016 2nd Qtr	2016 3rd Qtr	2016 4th Qtr	2016	2017 1rst Qtr	2017 2nd Qtr	2017 3rd Qtr	2017 4th Qtr	2017
2 seconds	13 seconds	14 seconds	12 seconds	12.5 seconds	13 seconds	13 seconds	15.67 seconds	15 seconds	14 seconds

2018 1rst Qtr	2018 2nd Qtr	2018 3rd Qtr	2018 4th Qtr	2018	2019 1rst Qtr	2019 2nd Qtr	2019 3rd Qtr	2019 4th Qtr	2019
14.67 seconds	17.21 seconds	19.41 seconds	18.32 seconds	17.4 seconds	15.19 seconds	16.37 seconds			15.78 seconds

Crime Suppression Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

To 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 1rst Qtr	2016 2nd Qtr	2016 3rd Qtr	2016 4th Qtr	2016
2	1.3	1.67	2.3	7.27

2017 1rst Qtr	2017 2nd Qtr	2017 3rd Qtr	2017 4th Qtr	2017
1	1	1.3	2.34	5.64

2018 1rst Qtr	2018 2nd Qtr	2018 3rd Qtr	2018 4th Qtr	2018
1.6	1.3	2.01	2.72	7.63

2019 1rst Qtr	2019 2nd Qtr	2019 3rd Qtr	2019 4th Qtr	2019
3.06	.68			3.74

Detective Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

Direct Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
  - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Cases	17	21	25	12	17	19	18	18	19	14	27
Closed	14	17	23	10	15	16	17	17	16	11	19
Percentage	82%	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%

Year	2016 1rst Qtr	2016 2nd Qtr	2016 3rd Qtr	2016 4th Qtr	2016
Cases	9	3	18	8	38
Closed	6	3	12	7	28
Percentage	67%	100%	67%	87.5%	73.7%

Year	2017 1rst Qtr	2017 2nd Qtr	2017 3rd Qtr	2017 4th Qtr	2017
Cases	10	7	13	7	30
Closed	6	4	10	4	20
Percentage	60%	57%	77%	54%	67%

Year	2018 1rst Qtr	2018 2nd Qtr	2018 3rd Qtr	2018 4th Qtr	2018
Cases	6	5	7	12	30
Closed	4	5	4	9	22
Percentage	66.7%	100%	57%	75%	74.68%

Year	2019 1rst Qtr	2019 2nd Qtr	2019 3rd Qtr	2019 4th Qtr	2019
Cases	11	10			11
Closed	4	5			4
Percentage	64%	50%			57%

Patrol Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

Purpose

To respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

Direct Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
  - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
  - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014	2015
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes

2016 1rst Qtr	2016 2nd Qtr	2016 3rf Qtr	2016 4th Qtr	2016
4.7 minutes	4.5 minutes	4.65 minutes	4.85 minutes	4.67 minutes

2017 1rst Qtr	2017 2nd Qtr	2017 3rf Qtr	2017 4th Qtr	2017
5.33 minutes	4.86 minutes	5.47 minutes	5.37 minutes	5.26 minutes

2018 1rst Qtr	2018 2nd Qtr	2018 3rf Qtr	2018 4th Qtr	2018
5.17 minutes	5.04 minutes	4.49 minutes	5.02 minutes	4.93 minutes

2019 1rst Qtr	2019 2nd Qtr	2019 3rf Qtr	2019 4th Qtr	2019
4.42 minutes	4.25 minutes			4.34 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 1rst Qtr	2016 2nd Qtr	2016 3rd Qtr	2016 4th Qtr	2016
77	75	73	91	316

2017 1rst Qtr	2017 2nd Qtr	2017 3rd Qtr	2017 4th Qtr	2017
68	61	60	66	255

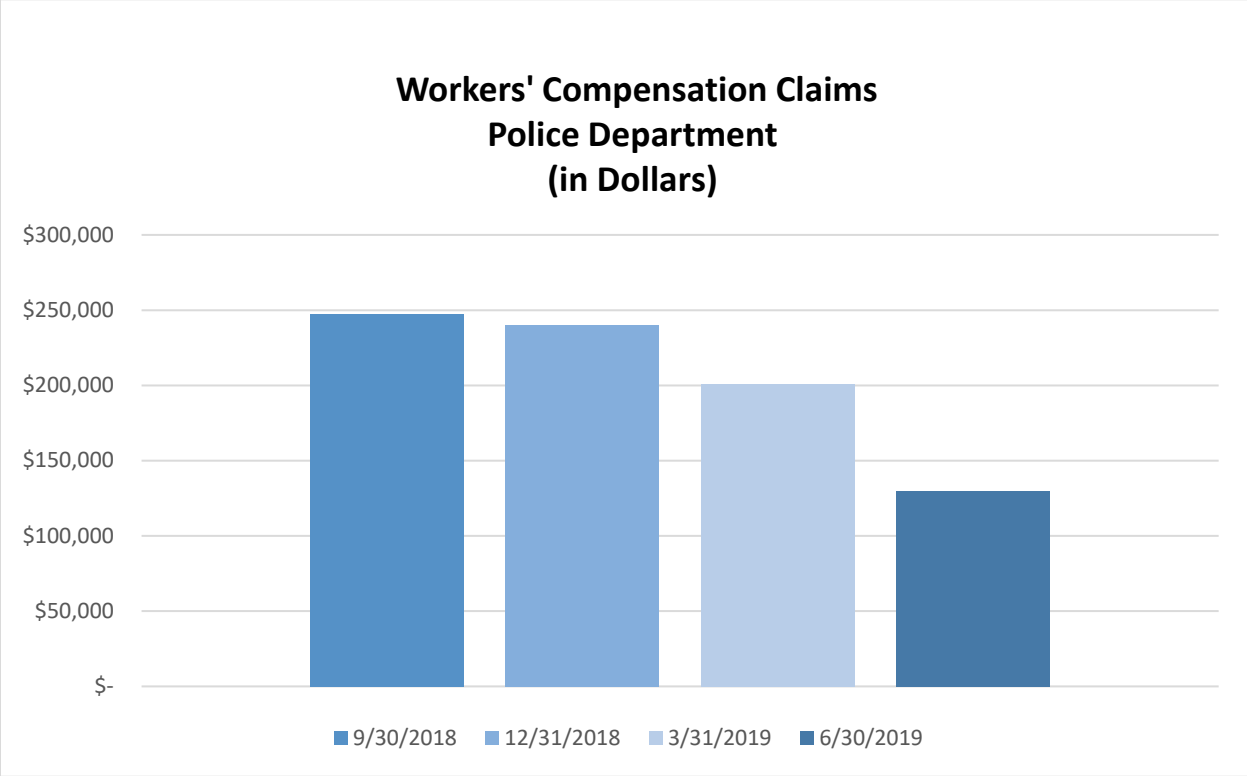
2018 1rst Qtr	2018 2nd Qtr	2018 3rd Qtr	2018 4th Qtr	2018
64	55	83	97	299

2019 1rst Qtr	2019 2nd Qtr	2019 3rd Qtr	2019 4th Qtr	2019
48	43			91

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



Municipal Manager

Project Management & Engineering

- Design
- Geotechnical Services
- Project Management
- Survey
- Watershed Management

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 and trails. 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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,005,015	1,406,928	1,448,768	2.97%
Direct Cost Total	**1,005,015**	**1,406,928**	**1,448,768**	**2.97%**
Intragovernmental Charges				
Charges by/to Other Departments	173,584	(413,545)	(431,624)	4.37%
Function Cost Total	**1,178,598**	**993,383**	**1,017,144**	**2.39%**
Program Generated Revenue	(295,533)	(402,170)	(394,610)	(1.88%)
Net Cost Total	**883,065**	**591,213**	**622,534**	**5.30%**
Direct Cost by Category				
Salaries and Benefits	875,671	1,136,773	1,172,895	3.18%
Supplies	9,581	8,784	8,784	-
Travel	-	-	-	-
Contractual/OtherServices	119,763	261,371	267,089	2.19%
Debt Service	-	-	-	-
Direct Cost Total	**1,005,015**	**1,406,928**	**1,448,768**	**2.97%**
Position Summary as Budgeted				
Full-Time	8	8	8	-
Part-Time	1	1	1	-
Position Total	**9**	**9**	**9**	**-**

Project Management & Engineering
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	1,406,928	8	-	1
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	36,122	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	5,718	-	-	-
2020 Continuation Level	**1,448,768**	**8**	**-**	**1**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**1,448,768**	**8**	**-**	**1**

Project Management & Engineering
Division Summary
PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	875,671	1,136,773	1,172,895	3.18%
Supplies	9,581	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	119,763	261,371	267,089	2.19%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**1,005,015**	**1,406,928**	**1,448,768**	**2.97%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,005,015**	**1,406,928**	**1,448,768**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	173,584	(413,545)	(431,624)	4.37%
Function Cost Total	**1,178,598**	**993,383**	**1,017,144**	**2.39%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	295,533	402,170	394,610	(1.88%)
Program Generated Revenue Total	**295,533**	**402,170**	**394,610**	**(1.88%)**
Net Cost Total	**883,065**	**591,213**	**622,534**	**5.30%**
Position Summary as Budgeted				
Full-Time	8	8	8	-
Part-Time	1	1	1	-
Position Total	**9**	**9**	**9**	**-**

Project Management & Engineering
Division Detail
PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	875,671	1,136,773	1,172,895	3.18%
Supplies	9,581	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	119,763	261,371	267,089	2.19%
Manageable Direct Cost Total	**1,005,015**	**1,406,928**	**1,448,768**	**2.97%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,005,015**	**1,406,928**	**1,448,768**	**2.97%**
Intragovernmental Charges				
Charges by/to Other Departments	173,584	(413,545)	(431,624)	4.37%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	180	-	-	-
404220 - Miscellaneous Permits	96,560	125,000	125,000	-
406010 - Land Use Permits-HLB	17,500	-	-	-
406020 - Inspections	152,268	252,170	244,610	(3.00%)
406050 - Platting Fees	29,025	25,000	25,000	-
Program Generated Revenue Total	**295,533**	**402,170**	**394,610**	**(1.88%)**
Net Cost				
Direct Cost Total	1,005,015	1,406,928	1,448,768	2.97%
Charges by/to Other Departments Total	173,584	(413,545)	(431,624)	4.37%
Program Generated Revenue Total	(295,533)	(402,170)	(394,610)	(1.88%)
Net Cost Total	**883,065**	**591,213**	**622,534**	**5.30%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
Engineering Technician III	1	1	1	1	1	1
Engineering Technician IV	2	-	2	-	2	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	**8**	**1**	**8**	**1**	**8**	**1**

Anchorage: Performance. Value. Results

Design Division
Project Management and Engineering Department

Anchorage: Performance. Value. Results.

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

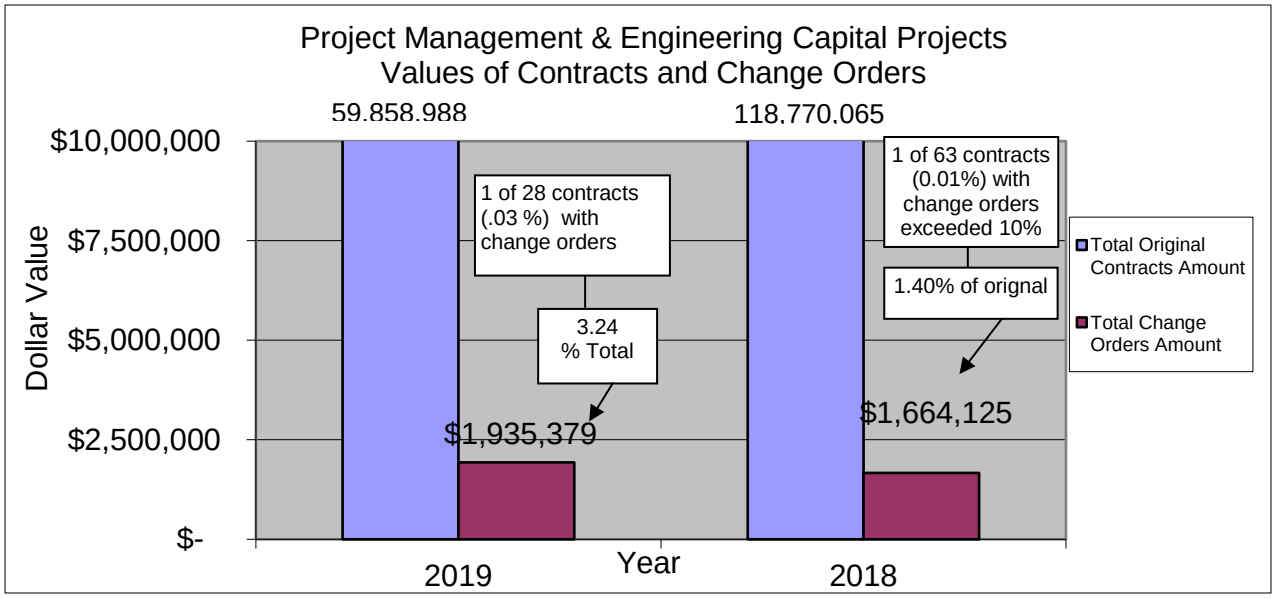
Accomplishment Goals

- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



Watershed Management Division
Project Management and 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.

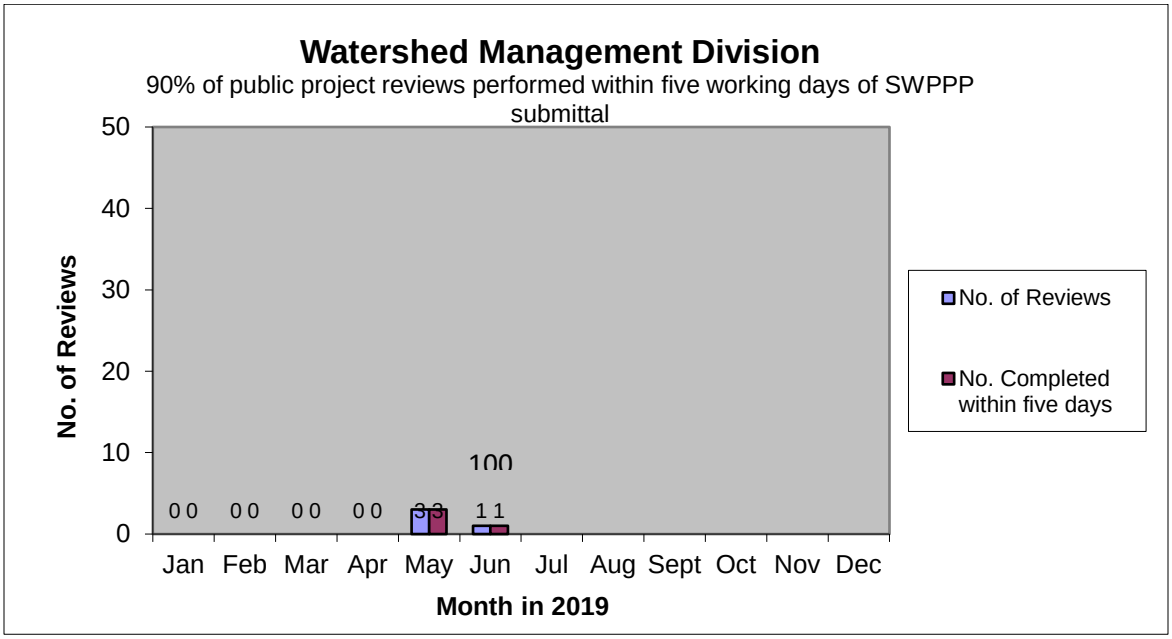
Accomplishment Goals

- 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.

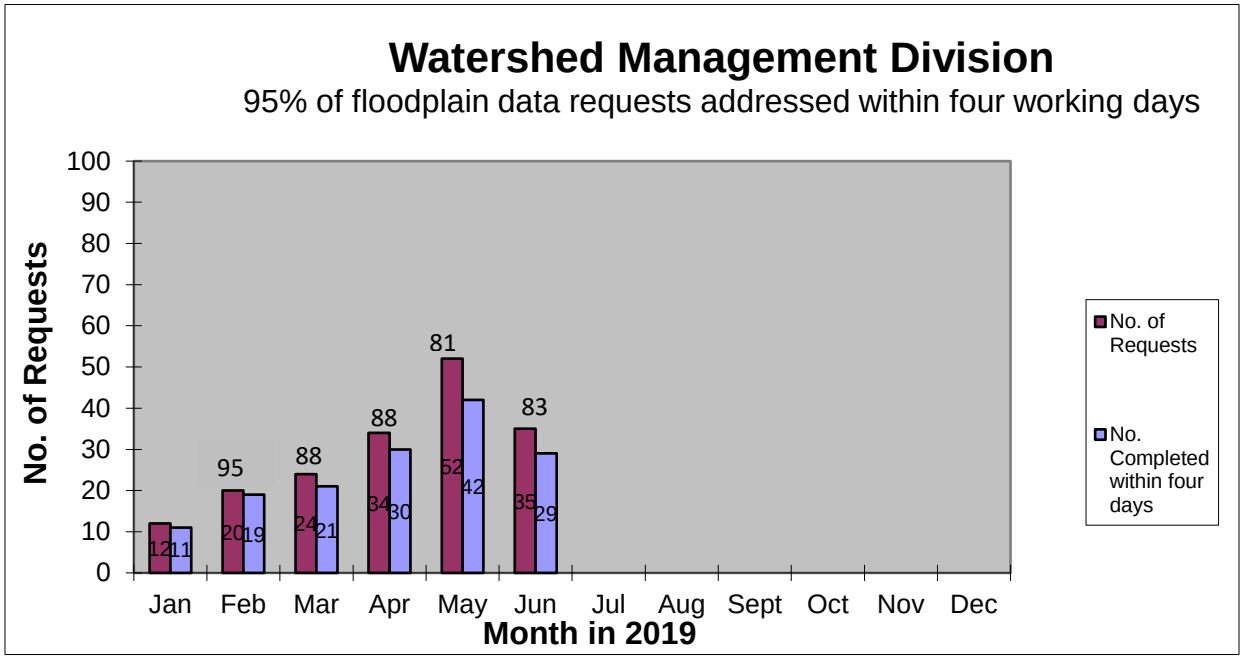
Performance Measures

Progress in achieving goals shall be measured by:

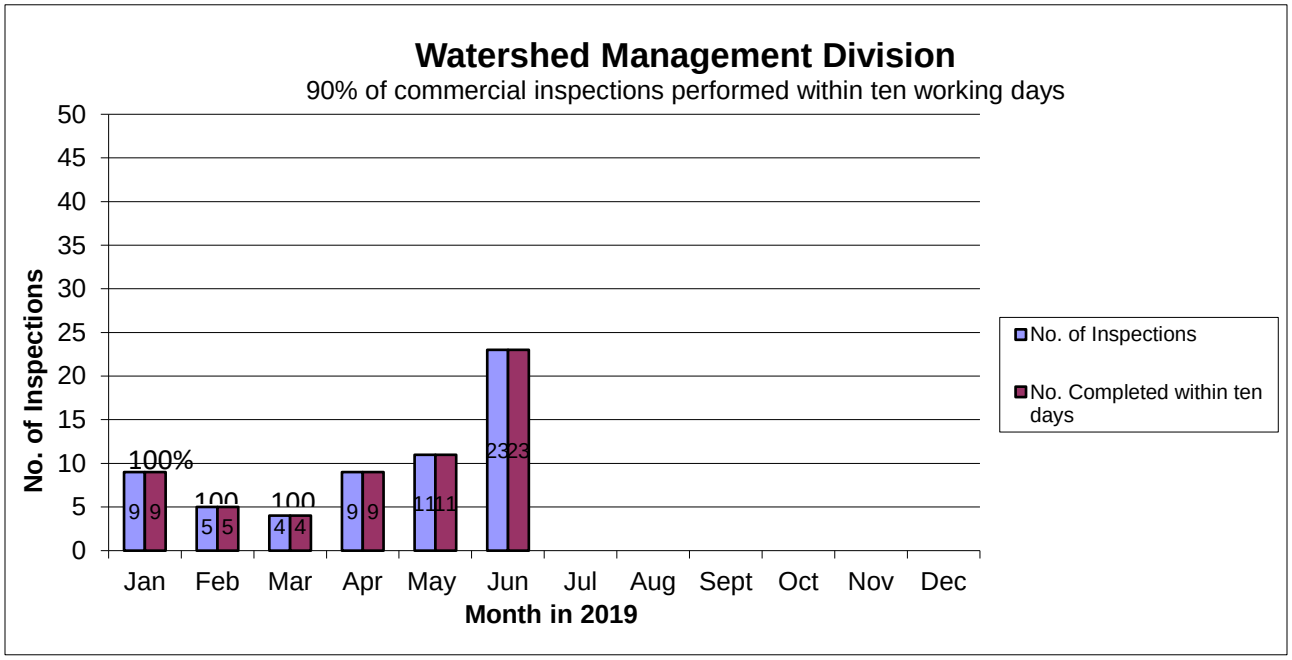
<u>Measure #2:</u> 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



Measure #3: 95% of floodplain data requests addressed within four working days



Measure #4: 90% of commercial APDES inspections performed within ten days



Performance Measure Methodology Sheet

Project Management Division
Project Management and Engineering Department

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders

Type:

Efficiency

Accomplishment Goal Supported:

By managing the planning and design of capital projects in a timely, context-sensitive, and safe manner, any required change order should be minimal compared to the contract award amount.

Definition:

This measure reports the percentage of construction change orders.

Data Collection Method:

The data will be collected and maintained by Project Management manager.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Project Management manager in an Excel spreadsheet table. The table will calculate the percentage of construction change orders less than 10 percent of the original contract prices, including elective change orders. The calculation is the total number of construction change orders issued divided by the number of construction change orders issued during the period multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Project Management manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

The information will help the Project Management manager assess the adequacy of the design and staffing levels during the construction season and to schedule staffing during the weekends to ensure the completion of capital project on time and in a cost-effective manner.

Performance Measure Methodology Sheet

Watershed Management Division
Project Management and Engineering Department

Measure #2: 90% of public project reviews performed within five working days of Storm Water Pollution Prevention Plan (SWPPP) submittal

Type:

Efficiency

Accomplishment Goal Supported:

Watershed employees' public project reviews are timely and coincide with the permit plan reviews.

Definition:

This measure reports the percentage of public project reviews performed within five working days of SWPPP.

Data Collection Method:

The data will be collected and maintained by Watershed manager.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of public project reviews performed. The calculation is the total number of public project reviews completed on time divided by the total number of public project reviews required multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly

Used By:

The information will help the Watershed manager assess the adequacy of staffing levels to ensure public project reviews are performed within five days of SWPPP.

Performance Measure Methodology Sheet

Watershed Management Division
Project Management and Engineering Department

Measure #3: 95% of floodplain data requests addressed within four working days

Type:

Efficiency

Accomplishment Goal Supported:

Flood plain data is maintained as per regulatory National Flood Insurance Program (NFIP) requirements and is accessible to the public in a timely manner.

Definition:

Measures response time to requests for floodplain data and information.

Data Collection Method:

Watershed staff will keep a log of telephone, email and in-person requests and record when the request was received and responded to.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of requests completed within four days. The calculation is the total number of requests completed on time divided by the total number of requests received multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to provide the necessary oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage. The division manager and department director will use the information to gain a clearer understanding of how well the Municipality is meeting its obligation to disseminate floodplain information to the public. The report will be presented to the Municipal Manager at staff meetings and the public via the Municipal Website.

Explanatory Note: Municipal compliance with the permit is the responsibility of many different departments and individuals. Success depends on each department understanding their responsibilities and their role in overall success. Communication is the key to this success and Watershed Management Service's performance in successful communication shall be demonstrated through both written and verbal means with each participating department.

Performance Measure Methodology Sheet

Watershed Management Division
Project Management and Engineering Department

Measure #4: 90% of commercial inspections performed within ten working days

Type:

Efficiency

Accomplishment Goal Supported:

Alaska Pollution Discharge Elimination System (APDES) inspections for commercial projects are performed within the approved APDES permit requirements.

Definition:

This measure reports the percentage of commercial projects inspected within ten working days.

Data Collection Method:

The data will be collected and maintained by Watershed staff and reported to the Watershed manager.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of commercial projects inspected within ten days. The calculation is the total number of inspections completed on time divided by the number of inspections required during the period multiplied by 100 to equal a percentage.

Reporting:

The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

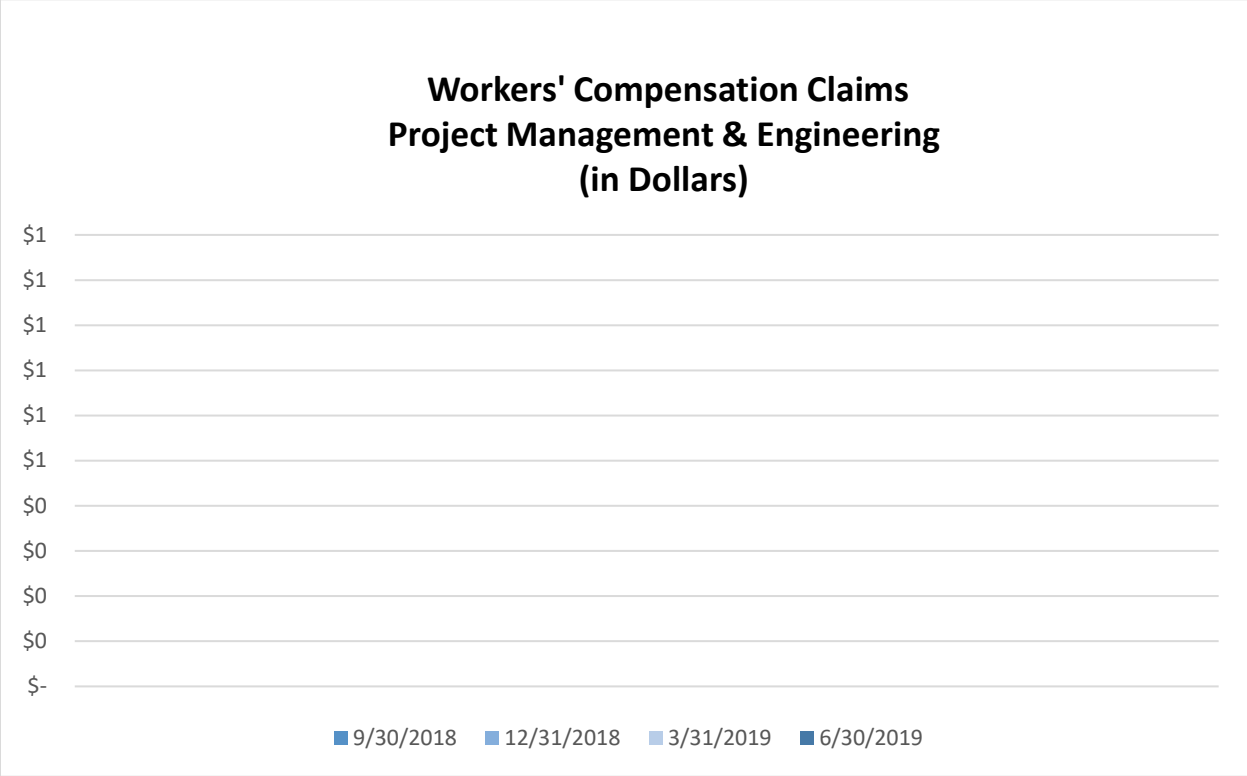
Used By:

The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to schedule staffing during the weekends to ensure the Municipality of Anchorage meets the APDES Permit requirements.

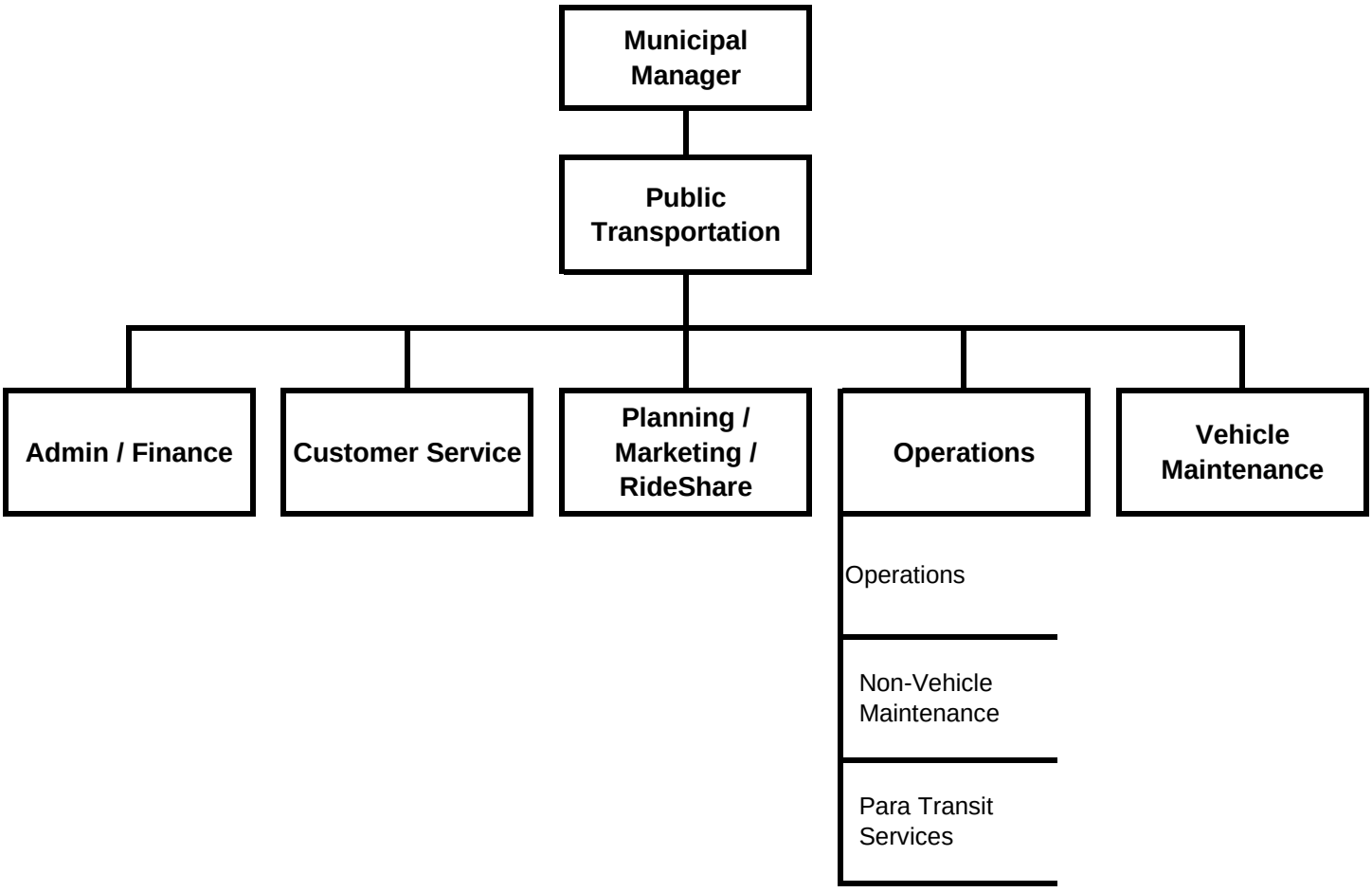
PVR Measure WC: Managing Workers' Compensation Claims

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 about 3.2 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 transit routes (4 frequent routes, 4 standard routes, 4 neighborhood routes, and 2 commuter routes).

Public Transportation offers services for those facing challenges in using the People Mover. We also provide coordination of travel options with individuals, groups, organizations, private businesses, non-profits as well as our medical and university institutions.

Department Services
- Operations Division
  - Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
  - Provide contractual management and oversight of AnchorRIDES and RideShare services.
- Vehicle Maintenance Division
  - Provide a safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Planning, Marketing, and RideShare Division
  - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community.
  - Perform passenger surveys and transportation studies to assess service needs of the public.
  - Develop bus schedules, running times, and bus operator work schedules.
  - 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.
- Administration & Finance Division
  - Provide oversight of Departmental Operating and Capital Budgets.
  - Prepare and administer Federal and State grants, 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

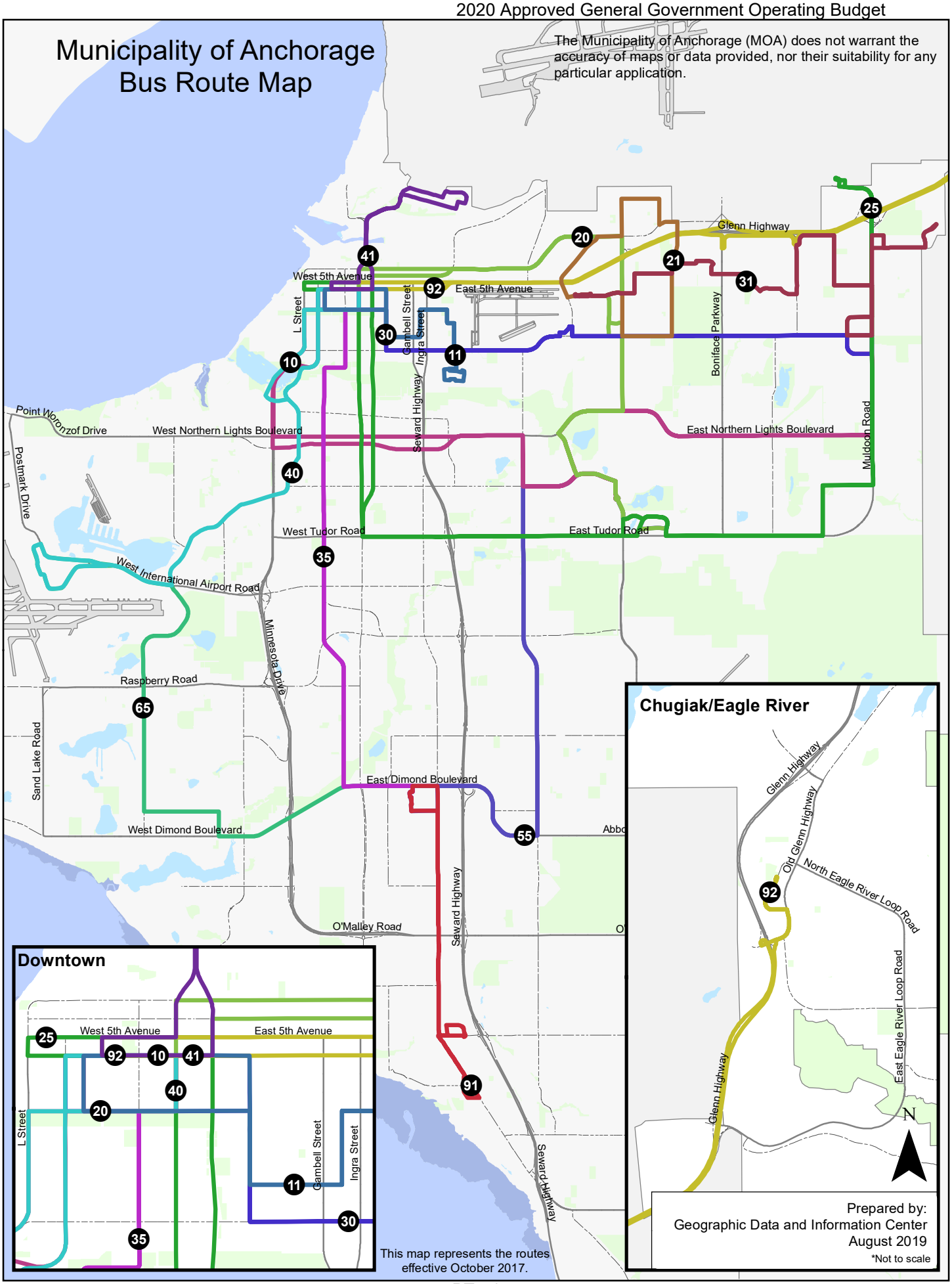
- Provide cost effective service.

- Install and maintain hardware and applications providing automated operating systems to most efficiently and effectively meet the needs of transit customers.



Community Development – Make Anchorage a welcoming, resilient, 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.


Municipality of Anchorage
Bus Route Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Glenn Highway
West 5th Avenue
East 5th Avenue
L Street
Gambell Street
Ingra Street
Seward Highway
Boniface Parkway
Muldoon Road
Point Woronzof Drive
West Northern Lights Boulevard
East Northern Lights Boulevard
Postmark Drive
West Tudor Road
East Tudor Road
West International Airport Road
Minnesota Drive
Raspberry Road
Sand Lake Road
East Dimond Boulevard
West Dimond Boulevard
O'Malley Road
Abbo
Chugiak/Eagle River
Old Glenn Highway
North Eagle River Loop Road
East Eagle River Loop Road
Downtown
Prepared by:
Geographic Data and Information Center
August 2019
*Not to scale
This map represents the routes effective October 2017.
N

Public Transportation
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
PTD Administration	1,166,147	1,240,089	1,276,300	2.92%
PTD Marketing & Customer Service	431,163	358,772	334,956	(6.64%)
PTD Operations & Maintenance	18,569,404	18,303,279	20,045,714	9.52%
PTD Program Planning	3,704,453	4,046,318	4,095,021	1.20%
Direct Cost Total	**23,871,167**	**23,948,458**	**25,751,991**	**7.53%**
Intragovernmental Charges				
Charges by/to Other Departments	1,297,124	1,641,889	1,854,486	12.95%
Function Cost Total	**25,168,291**	**25,590,347**	**27,606,477**	**7.88%**
Program Generated Revenue	(4,979,794)	(3,674,634)	(3,673,500)	(0.03%)
Net Cost Total	**20,188,497**	**21,915,713**	**23,932,977**	**9.20%**
Direct Cost by Category				
Salaries and Benefits	14,106,964	16,488,211	17,837,162	8.18%
Supplies	3,095,736	2,808,955	2,613,955	(6.94%)
Travel	6,059	3,000	3,000	-
Contractual/OtherServices	5,837,935	4,090,561	4,759,561	16.35%
Debt Service	515,935	557,731	538,313	(3.48%)
Equipment, Furnishings	308,537	-	-	-
Direct Cost Total	**23,871,167**	**23,948,458**	**25,751,991**	**7.53%**
Position Summary as Budgeted				
Full-Time	148	165	165	-
Part-Time	-	-	-	-
Position Total	**148**	**165**	**165**	**-**

Public Transportation
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	23,948,458	165	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(19,418)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including full year costing of 16 Bus Operators and 1 Dispatcher positions that were added mid-year	1,348,951	-	-	-
- Contractual increase for software maintenace	40,000	-	-	-
2020 Continuation Level	**25,317,991**	**165**	**-**	**-**
2020 Proposed Budget Changes				
- ParaTransit Services due to loss of Alaska Mental Health Trust grant, this would be used for operations and as grant match	185,000	-	-	-
2020 Assembly Amendments				
- Amendment #15D - removes travel for Public Transportation Dept	(1,000)	-	-	-
2020 S Version Budget Changes				
- New bus route to provide service to Old Seward Highway and 36th Avenue (Loussac Library) for 3 years, matched with anticipated AMATS grant funding to start no earlier than August 2020	250,000	-	-	-
2020 Approved Budget	**25,751,991**	**165**	**-**	**-**

Public Transportation
Division Summary
PTD Administration

(Fund Center # 611000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	628,470	672,358	725,987	7.98%
Supplies	3,719	1,000	3,000	200.00%
Travel	324	3,000	3,000	-
Contractual/Other Services	17,700	6,000	6,000	-
Manageable Direct Cost Total	**650,212**	**682,358**	**737,987**	**8.15%**
Debt Service	515,935	557,731	538,313	(3.48%)
Non-Manageable Direct Cost Total	**515,935**	**557,731**	**538,313**	**(3.48%)**
Direct Cost Total	**1,166,147**	**1,240,089**	**1,276,300**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	3,551,418	3,798,354	3,933,545	3.56%
Function Cost Total	**4,717,565**	**5,038,443**	**5,209,845**	**3.40%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	30,660	1,134	-	(100.00%)
Program Generated Revenue Total	**30,660**	**1,134**	**-**	**(100.00%)**
Net Cost Total	**4,686,905**	**5,037,309**	**5,209,845**	**3.43%**
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	**5**	**5**	**5**	**-**

Public Transportation
Division Detail
PTD Administration

(Fund Center # 611000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	628,470	672,358	725,987	7.98%
Supplies	3,719	1,000	3,000	200.00%
Travel	324	3,000	3,000	-
Contractual/Other Services	17,700	6,000	6,000	-
Manageable Direct Cost Total	**650,212**	**682,358**	**737,987**	**8.15%**
Debt Service	515,935	557,731	538,313	(3.48%)
Non-Manageable Direct Cost Total	**515,935**	**557,731**	**538,313**	**(3.48%)**
Direct Cost Total	**1,166,147**	**1,240,089**	**1,276,300**	**2.92%**
Intragovernmental Charges				
Charges by/to Other Departments	3,551,418	3,798,354	3,933,545	3.56%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,191	1,134	-	(100.00%)
450010 - Contributions from Other Funds	20	-	-	-
460030 - Premium On Bond Sales	29,449	-	-	-
Program Generated Revenue Total	**30,660**	**1,134**	**-**	**(100.00%)**
Net Cost				
Direct Cost Total	1,166,147	1,240,089	1,276,300	2.92%
Charges by/to Other Departments Total	3,551,418	3,798,354	3,933,545	3.56%
Program Generated Revenue Total	(30,660)	(1,134)	-	(100.00%)
Net Cost Total	**4,686,905**	**5,037,309**	**5,209,845**	**3.43%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Transportation Dir	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	**5**	**-**	**5**	**-**	**5**	**-**

Public Transportation
Division Summary
PTD Marketing & Customer Service

(Fund Center # 613000, 616000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	372,163	299,772	267,956	(10.61%)
Supplies	11,704	19,300	9,300	(51.81%)
Travel	-	-	-	-
Contractual/Other Services	47,297	39,700	57,700	45.34%
Manageable Direct Cost Total	**431,163**	**358,772**	**334,956**	**(6.64%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**431,163**	**358,772**	**334,956**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	19,812	74,942	84,318	12.51%
Function Cost Total	**450,975**	**433,714**	**419,274**	**(3.33%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	291,872	399,000	264,000	(33.83%)
Program Generated Revenue Total	**291,872**	**399,000**	**264,000**	**(33.83%)**
Net Cost Total	**159,103**	**34,714**	**155,274**	**347.30%**
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	**4**	**4**	**4**	**-**

Public Transportation
Division Detail
PTD Marketing & Customer Service

(Fund Center # 613000, 616000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	372,163	299,772	267,956	(10.61%)
Supplies	11,704	19,300	9,300	(51.81%)
Travel	-	-	-	-
Contractual/Other Services	47,297	39,700	57,700	45.34%
Manageable Direct Cost Total	**431,163**	**358,772**	**334,956**	**(6.64%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**431,163**	**358,772**	**334,956**	**(6.64%)**
Intragovernmental Charges				
Charges by/to Other Departments	19,812	74,942	84,318	12.51%
Program Generated Revenue				
406110 - Sale Of Publications	1,790	4,000	4,000	-
406220 - Transit Advertising Fees	267,930	260,000	260,000	-
406250 - Transit Bus Pass Sales	-	135,000	-	(100.00%)
408390 - Insurance Recoveries	11,168	-	-	-
408550 - Cash Over & Short	(466)	-	-	-
408580 - Miscellaneous Revenues	11,451	-	-	-
Program Generated Revenue Total	**291,872**	**399,000**	**264,000**	**(33.83%)**
Net Cost				
Direct Cost Total	431,163	358,772	334,956	(6.64%)
Charges by/to Other Departments Total	19,812	74,942	84,318	12.51%
Program Generated Revenue Total	(291,872)	(399,000)	(264,000)	(33.83%)
Net Cost Total	**159,103**	**34,714**	**155,274**	**347.30%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	**4**	**-**	**4**	**-**	**4**	**-**

Public Transportation
Division Summary
PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	12,941,733	15,282,887	16,597,322	8.60%
Supplies	2,737,120	2,564,576	2,377,576	(7.29%)
Travel	4,246	-	-	-
Contractual/Other Services	2,598,091	455,816	1,070,816	134.92%
Equipment, Furnishings	288,213	-	-	-
Manageable Direct Cost Total	**18,569,404**	**18,303,279**	**20,045,714**	**9.52%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**18,569,404**	**18,303,279**	**20,045,714**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(2,280,584)	(2,246,026)	(2,178,590)	(3.00%)
Function Cost Total	**16,288,819**	**16,057,253**	**17,867,124**	**11.27%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,657,261	3,274,500	3,409,500	4.12%
Program Generated Revenue Total	**4,657,261**	**3,274,500**	**3,409,500**	**4.12%**
Net Cost Total	**11,631,558**	**12,782,753**	**14,457,624**	**13.10%**
Position Summary as Budgeted				
Full-Time	136	153	153	-
Position Total	**136**	**153**	**153**	**-**

Public Transportation
Division Detail
PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	12,941,733	15,282,887	16,597,322	8.60%
Supplies	2,737,120	2,564,576	2,377,576	(7.29%)
Travel	4,246	-	-	-
Contractual/Other Services	2,598,091	455,816	1,070,816	134.92%
Equipment, Furnishings	288,213	-	-	-
Manageable Direct Cost Total	**18,569,404**	**18,303,279**	**20,045,714**	**9.52%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**18,569,404**	**18,303,279**	**20,045,714**	**9.52%**
Intragovernmental Charges				
Charges by/to Other Departments	(2,280,584)	(2,246,026)	(2,178,590)	(3.00%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	1,905,357	1,765,000	1,900,000	7.65%
406260 - Transit Fare Box Receipts	1,558,247	1,509,500	1,509,500	-
406625 - Reimbursed Cost-NonGrant Funded	4,203	-	-	-
408390 - Insurance Recoveries	107,940	-	-	-
408550 - Cash Over & Short	73	-	-	-
450010 - Contributions from Other Funds	1,000,000	-	-	-
460070 - MOA Property Sales	81,440	-	-	-
Program Generated Revenue Total	**4,657,261**	**3,274,500**	**3,409,500**	**4.12%**
Net Cost				
Direct Cost Total	18,569,404	18,303,279	20,045,714	9.52%
Charges by/to Other Departments Total	(2,280,584)	(2,246,026)	(2,178,590)	(3.00%)
Program Generated Revenue Total	(4,657,261)	(3,274,500)	(3,409,500)	4.12%
Net Cost Total	**11,631,558**	**12,782,753**	**14,457,624**	**13.10%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	96	-	112	-	111	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Supervisor	1	-	1	-	1	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	-	-	-	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Maintenance Worker I	2	-	2	-	2	-
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	3	-	3	-	3	-
Parts Warehouser	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	3	-	4	-	4	-
Position Detail as Budgeted Total	**136**	**-**	**153**	**-**	**153**	**-**

Public Transportation
Division Summary
PTD Program Planning

(Fund Center # 614000, 615000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	164,598	233,194	245,897	5.45%
Supplies	343,193	224,079	224,079	-
Travel	1,489	-	-	-
Contractual/Other Services	3,174,848	3,589,045	3,625,045	1.00%
Equipment, Furnishings	20,324	-	-	-
Manageable Direct Cost Total	**3,704,453**	**4,046,318**	**4,095,021**	**1.20%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,704,453**	**4,046,318**	**4,095,021**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	6,478	14,619	15,213	4.06%
Function Cost Total	**3,710,931**	**4,060,937**	**4,110,234**	**1.21%**
Net Cost Total	**3,710,931**	**4,060,937**	**4,110,234**	**1.21%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Public Transportation
Division Detail
PTD Program Planning

(Fund Center # 614000, 615000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	164,598	233,194	245,897	5.45%
Supplies	343,193	224,079	224,079	-
Travel	1,489	-	-	-
Contractual/Other Services	3,174,848	3,589,045	3,625,045	1.00%
Equipment, Furnishings	20,324	-	-	-
Manageable Direct Cost Total	**3,704,453**	**4,046,318**	**4,095,021**	**1.20%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,704,453**	**4,046,318**	**4,095,021**	**1.20%**
Intragovernmental Charges				
Charges by/to Other Departments	6,478	14,619	15,213	4.06%
Net Cost				
Direct Cost Total	3,704,453	4,046,318	4,095,021	1.20%
Charges by/to Other Departments Total	6,478	14,619	15,213	4.06%
Net Cost Total	**3,710,931**	**4,060,937**	**4,110,234**	**1.21%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Public Transportation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	PT	T	Program Expiration
Program Planning Division									
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING									
(State Grant - Revenue Pass Thru) #6000003 / 6000046									
- Provide partial funding for Public Transportation planning function.	614000	842,415	100,696	324,000	195,009	2	-	-	Dec-20
Transportation Operation and Maintenance Division									
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)									
(State Grant - Direct) #6000028 / 6000037 / 6000049	615000	719,481	216,969	-	-	-	-	-	Jun-19
- Provide senior transportation services	615000	741,481	370,741	370,740	-	-	-	-	Jun-20
ACT AMHT Grant									
#6000029 and 6000044									
- AMHT Grant for AnchorRIDES Services	615000	147,656	147,656	-	-	-	-	-	Jun-19
Transit Section 5307 - Transit Operating Assistance									
(Federal Grant) #6000011 / 6000043 /									
- Provide funds to assist public transportation operations for seniors and disabled patrons.	615000	1,000,000	66,694	-	-	3	-	-	Dec-20
- Provide funds for fleet maintenance	630000	3,721,740	3,721,740	-	-	1	-	-	Dec-19
- Provide funds for Mechanic position	630000	3,721,740	-	3,721,740	-	1	-	-	Dec-20
- Provide funds for facilities maintenance	640000	120,000	120,000	-	-	2	-	-	Dec-19
	640000	120,000	-	120,000	-	3	-	-	Dec-20
- Provide funds for radio shop / vehicle maintenance	630000	85,000	85,000	-	-	-	-	-	Dec-19
	630000	85,000	-	85,000	-	-	-	-	Dec-20
CMAQ - Transit Operating Assistance									
(Federal Grant) #6000032 and 6000039									
- Provide funds to assist public transportation fixed route service.	622000	2,000,000	2,000,000	-	-	-	-	-	Dec-20
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru)									
- Mobility Management / Travel Training Program	615000	188,521	100,000	88,521	-	3	-	-	Dec-20
ACT Legislative State Match Grant									
(State Match Grant)									
- Provide funds for Vehicle/Facility Maintenance	630000	110,120	110,120	-	-	1	-	-	Jun-19
Rideshare & Marketing									
(State Grant - Revenue Pass Thru) #6000001									
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.	611000	997,992	37,332	-	-	1	-	-	Apr-19
(State Grant - Revenue Pass Thru) #6000002									
- Develop and implement marketing programs to reduce single-occupant vehicle travel.	614000	1,568,632	202,051	-	-	2	-	-	Apr-19
	614000	851,950	156,000	312,000	383,950	3	-	-	Mar-22
Total Grant and Alternative Operating Funding for Department		**17,021,728**	**7,434,999**	**5,022,001**	**578,959**	**13**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**25,502,991**		**165**	**-**	**-**	
Total Operating Budget for Department				**30,524,992**		**178**	**-**	**-**	

Anchorage: Performance. Value. Results

Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.

	Total 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
PEOPLE MOVER						
% of trips on time*	84.01%	83.22%	86.61%	86.74%		
Number of trips with insufficient capacity	10	2	0	0		
Number of passengers bypassed	44 out of 3,241,290 Passengers	3 out of 3,253,906 Passengers	0 out of 792,298 Passengers	0 out of 904,156 Passengers		
ANCHORRIDES						
% of trips on time **	92.91%	92.68%	93.9%	94.58%		
System Trip Denials (capacity)	8	15	0	0		
ADA Trip Denials (capacity)	3	0	0	0		
Note Reference #	1					

* 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.

Note 1: Following the 10/23/17 service change, technical and training issues resulted in a period of unreliable data collection. Actual on-time percentage may differ from what the data shows for Q4 2017.

Measure #2: Cost per passenger, adjusted for CPI/U

	2017	2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
CPI/U*	219.131	224.381	223.971	229.121		
PEOPLE MOVER						
Passenger trips	3,241,290	3,226,906	792,298	904,156		
Annual Local Tax Supported Expenditures	$17,744,985	$20,188,123	$4,468,909	$3,859,485		
Cost per Trip	$6.46	$6.26	$5.64	$4.27		
Adjusted Cost per Trip for CPI^	$6.33	$6.06	$5.46	$4.04		
AnchorRIDES						
Passenger trips**	147,158	145,124	30,255	32,365		
Annual Local Tax Supported Expenditures	$3,764,157	$3,315,525	$589,150	$1,192,424		
Cost per Trip	$37.29	$22.85	$19.47	$36.84		
Adjusted Cost per Trip^	$36.55	$22.14	$18.86	$34.89		
VANPOOL						
Passenger trips	184,668	201,749	52,645	53,550		
Annual Tax Supported Expenditures	$0	$0	$0	$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #			1			

1. 2019 First Qtr Passenger Trips updated to include March UPTs.

***** 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 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Total AnchorRIDES Trips	147,158	126,039	30,255	32,365		
Trips funded by M.O.A.	98,628	81,925	19,321	20,565		
% funded by Non-MOA sources (Medicaid Waiver,UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	33%	38%	36%	36%		
Note Reference #	1					

1: Trips funded by the MOA include ADA, Senior Citizen trips ineligible for 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)

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 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Vanpool Participants	676	701	706	682		
% change over prior year (same period)	+1.92%	+3.7%	+3.8%	-3.1%		
Note Reference #	1	1		1		

Comments/Notes:

1. 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
2019	$260,000	70.6%	$38,921.67	$144,626.73			
% change over prior year (same period)				100%			
2018	$260,000	100%	$0.00	$0.00	$223,757.28	$44,172.44	$267,929.72
% change over prior year (same period)			0.00%	-100.00%	44.20%	100.00%	68.49%
2017	$350.000	52.4%	$0.00	$84,591.75	$98,909.66	$0.00	$183,501.41
% change over prior year (same period)			-100.00%	5.77%	-27.24%	-100.00%	-35.7%
Note Reference#	1						

Comments/Notes:

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.

	12/31/2016	12/31/2017	12/31/2018	12/31/2019
# of Bus Stops	1078	609	599	
# meeting ADA Standards	802	505	491	
% meeting ADA Standards	74%	83%	82%	
Note Reference #	1	2	3	

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.
2. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Implemented system redesign abandoned 469 of the previous 1078 stops, 297 of which were non-compliant, resulting in the increased compliance rate.
3. Bus stop database is still in the process of being updated and verified for recording of ADA compliance. Adjustments made during the 7/2018 service change abandoned 14 of the previous 505 stops.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2017	2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
People Mover Passengers per timetable revenue hour	22.28	22.83	23.59	25.49		
% change from prior year (same period)	-18.7%	2.4%	4.4%	1.9%		
Note Reference #						

ROUTE	PEAK /OFF PEAK	1/19	2/19	3/19	4/19	5/19	6/19	7/19	8/19	9/19	10/19	11/19	12/19
10 – N Lights	:15/:30	20.8	23.7	23.3	23.8	23.0	22.4						
11 – City Hall / Senior Center	:60/:60	15.3	16.5	16.7	15.4	16.1	13.6						
20 – Mtn View	:15/:30	32.5	36.5	37.6	37.1	37.0	35.5						
21 – Mtn View Connector	:30/:30	11.9	14.0	15.3	15.3	15.0	12.4						
25 - Tudor	:15/:30	24.1	26.6	27.7	28.6	30.3	30.3						
30 - Debarr	:15/:30	21.3	23.6	24.1	24.8	25.6	25.8						
31 – East Anchorage	:30/:60	10.5	11.9	12.5	12.1	12.8	12.2						
35 – Arctic	:30/:60	27.5	30.3	30.1	32.3	33.4	32.1						
40 – Spenard / Airport	:15/:30	17.6	19.5	19.8	19.7	22.0	25.6						
41 – City Hall / Gov't Hill	:60/:60	24.7	29.6	29.6	30.2	34.9	33.8						
55 – Lk Otis	:60/:60	28.2	30.8	30.0	31.3	29.6	31.2						
65 – Jewel Lk	:60/:60	19.4	20.8	19.9	21.1	21.9	21.4						
91 – Huffman	PEAK HOURS	10.1	9.9	9.8	12.0	12.7	9.4						
92 – E. R.	PEAK HOURS	6.7	8.3	7.6	7.1	6.9	7.8						
System		21.8	24.3	24.7	25.1	25.8	25.6						
Note Ref #													

Administration Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

Direct Services

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

Accomplishment Goals

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

Performance Measures

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

Deleted PM #8: because IT should be tracking it and does not report it.
LW. April 27, '15

Operations & Maintenance Division
Public Transportation Department

Anchorage: Performance. Value. Results.

Purpose

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2015	2016	2017	2018	2019
Fleet Miles	2,160,517	2,172,970	2,070,871	2,343,197	
Safety/Major Mechanical	336	417	237	65	
Miles between	6,430	5,211	8,738	36,049	

Major mechanical failures are computed during preparation of the annual NTD report and will be available by the 2nd quarter of the following calendar year.

Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

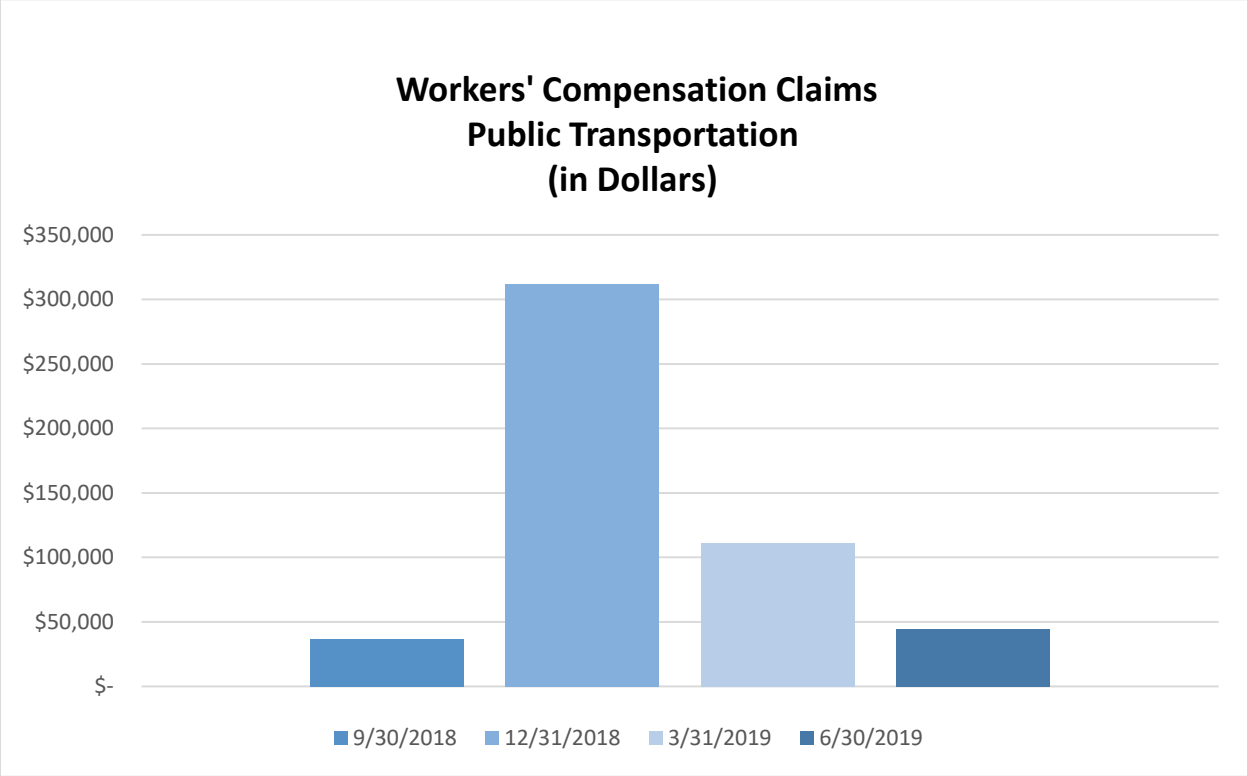
	Total 2017	Total 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019
Fleet Miles	2,070,871	2,103,221	304,421	466,255		
Preventable Accidents	32	15	6	2		
Preventable Accidents per 100,000 miles	1.55	1.40	1.97	0.43		
Note Reference #			1			

1. Fleet miles reported through February 2019. March mileage not available at time of quarterly reporting.

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



Municipal Manager

Public Works Administration

- Administration
- Finance
- Other Service Areas (SA)
- Public Art

Public Works Administration

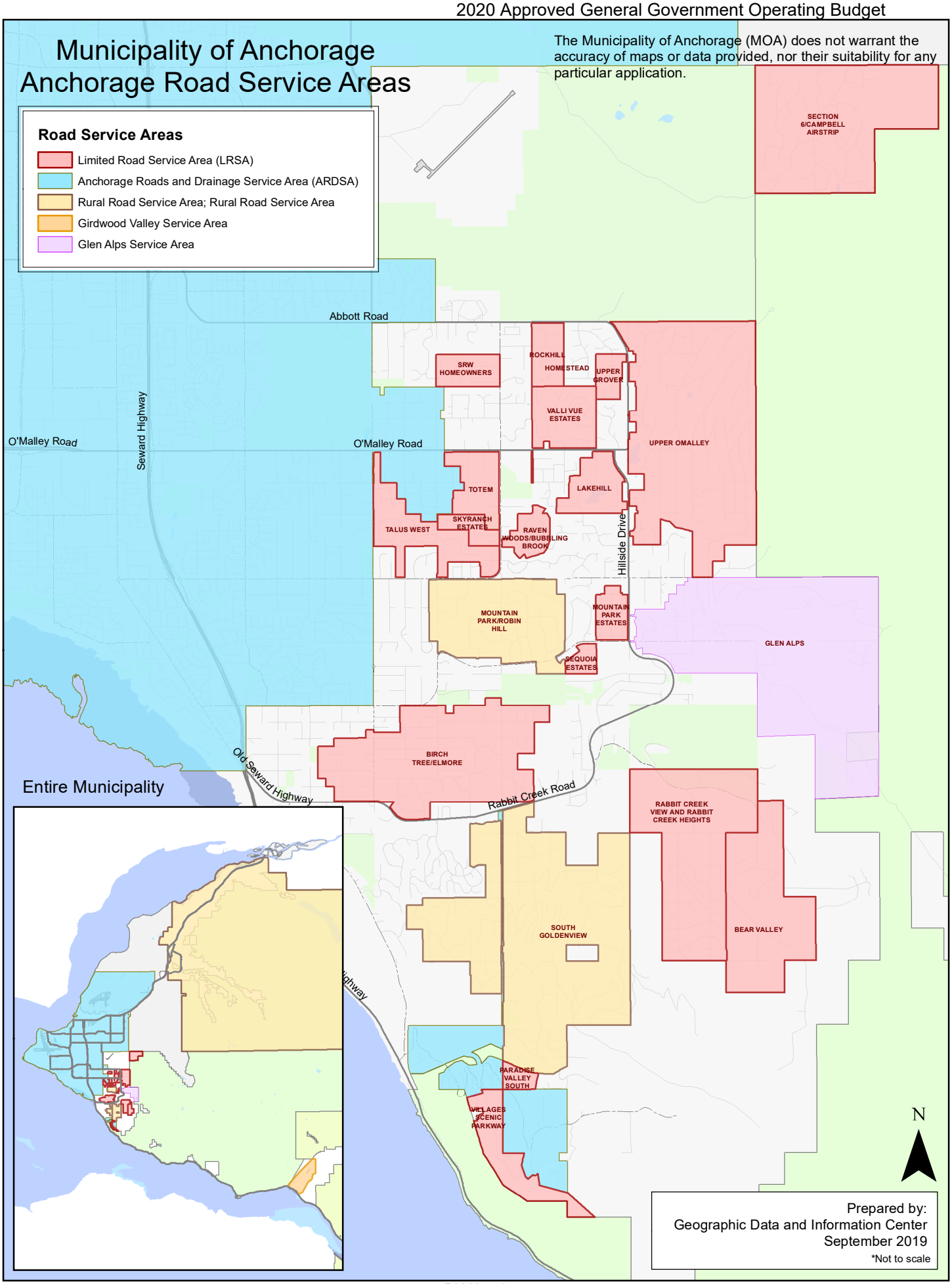
Description
Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure.

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

- Reduce capital projects construction contracts with change orders.


Municipality of Anchorage
Anchorage Road Service Areas
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Road Service Areas
Limited Road Service Area (LRSA)
Anchorage Roads and Drainage Service Area (ARDSA)
Rural Road Service Area; Rural Road Service Area
Girdwood Valley Service Area
Glen Alps Service Area
SECTION 6/CAMPBELL AIRSTRIP
Abbott Road
SRW HOMEOWNERS
ROCKHILL HOMESTEAD
UPPER GROVER
VALLI VUE ESTATES
UPPER OMALLEY
O'Malley Road
Seward Highway
O'Malley Road
TOTEM
LAKEHILL
SKYRANCH ESTATES
TALUS WEST
RAVEN WOODS/BUBBLING BROOK
Hillside Drive
MOUNTAIN PARK/ROBIN HILL
MOUNTAIN PARK ESTATES
GLEN ALPS
SEQUOIA ESTATES
BIRCH TREE/ELMORE
Old Seward Highway
Rabbit Creek Road
RABBIT CREEK VIEW AND RABBIT CREEK HEIGHTS
SOUTH GOLDENVIEW
BEAR VALLEY
PARADISE VALLEY SOUTH
VILLAGES SCENIC PARKWAY
Entire Municipality
N
Prepared by:
Geographic Data and Information Center
September 2019
*Not to scale

Public Works Administration
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
PW Administration	1,837,419	1,745,163	1,818,153	4.18%
PW Other Service Areas	10,069,557	10,048,252	10,094,149	0.46%
Direct Cost Total	**11,906,976**	**11,793,415**	**11,912,302**	**1.01%**
Intragovernmental Charges				
Charges by/to Other Departments	(103,809)	(1,155,319)	(1,559,732)	35.00%
Function Cost Total	**11,803,167**	**10,638,096**	**10,352,570**	**(2.68%)**
Program Generated Revenue	(49,884)	(90,250)	(84,430)	(6.45%)
Net Cost Total	**11,753,282**	**10,547,846**	**10,268,140**	**(2.65%)**
Direct Cost by Category				
Salaries and Benefits	2,060,927	2,205,403	2,258,408	2.40%
Supplies	191,328	169,759	169,759	-
Travel	120	-	-	-
Contractual/OtherServices	9,644,499	9,412,253	9,478,135	0.70%
Debt Service	-	-	-	-
Equipment, Furnishings	10,102	6,000	6,000	-
Direct Cost Total	**11,906,976**	**11,793,415**	**11,912,302**	**1.01%**
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	-	-	-	-
Position Total	**17**	**17**	**17**	**-**

Public Works Administration
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	11,793,415	17	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	53,005	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	8,052	-	-	-
2020 Continuation Level	**11,854,472**	**17**	**-**	**-**
2020 Proposed Budget Changes				
- 1% for Art provide contribution for maintenance of over 491 installations of public artwork, in line with 2020 Proposed Capital Improvement Budget	50,000	-	-	-
- Special assessment interfund loan repayment funded with special assessment collections	7,830	-	-	-
2020 Approved Budget	**11,912,302**	**17**	**-**	**-**

Public Works Administration
Division Summary
PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,533,876	1,646,661	1,661,821	0.92%
Supplies	2,092	2,472	2,472	-
Travel	120	-	-	-
Contractual/Other Services	291,705	96,030	153,860	60.22%
Equipment, Furnishings	9,625	-	-	-
Manageable Direct Cost Total	**1,837,419**	**1,745,163**	**1,818,153**	**4.18%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,837,419**	**1,745,163**	**1,818,153**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(325,922)	(1,544,675)	(1,951,014)	26.31%
Function Cost Total	**1,511,497**	**200,488**	**(132,861)**	**(166.27%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	(14,725)	63,650	57,830	(9.14%)
Program Generated Revenue Total	**(14,725)**	**63,650**	**57,830**	**(9.14%)**
Net Cost Total	**1,526,222**	**136,838**	**(190,691)**	**(239.36%)**
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	**13**	**13**	**13**	**-**

Public Works Administration
Division Detail
PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,533,876	1,646,661	1,661,821	0.92%
Supplies	2,092	2,472	2,472	-
Travel	120	-	-	-
Contractual/Other Services	291,705	96,030	153,860	60.22%
Equipment, Furnishings	9,625	-	-	-
Manageable Direct Cost Total	**1,837,419**	**1,745,163**	**1,818,153**	**4.18%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,837,419**	**1,745,163**	**1,818,153**	**4.18%**
Intragovernmental Charges				
Charges by/to Other Departments	(325,922)	(1,544,675)	(1,951,014)	26.31%
Program Generated Revenue				
403020 - P & I on Assessments(MOA/AWWU)	-	-	7,830	100.00%
406020 - Inspections	-	3,650	-	(100.00%)
406560 - Service Fees - School District	-	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	294	20,000	10,000	(50.00%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	50,834	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	28,695	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(94,548)	-	-	-
Program Generated Revenue Total	**(14,725)**	**63,650**	**57,830**	**(9.14%)**
Net Cost				
Direct Cost Total	1,837,419	1,745,163	1,818,153	4.18%
Charges by/to Other Departments Total	(325,922)	(1,544,675)	(1,951,014)	26.31%
Program Generated Revenue Total	14,725	(63,650)	(57,830)	(9.14%)
Net Cost Total	**1,526,222**	**136,838**	**(190,691)**	**(239.36%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	-	-	1	-	1	-
Administrative Officer	1	-	-	-	-	-
Capital Projects Accountant	-	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Principal Accountant	1	-	-	-	-	-
Senior Accountant	2	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Staff Accountant	-	-	1	-	1	-
Position Detail as Budgeted Total	**13**	**-**	**13**	**-**	**13**	**-**

Public Works Administration
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	527,051	558,742	596,587	6.77%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,352,793	9,316,223	9,324,275	0.09%
Equipment, Furnishings	476	6,000	6,000	-
Manageable Direct Cost Total	**10,069,557**	**10,048,252**	**10,094,149**	**0.46%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**10,069,557**	**10,048,252**	**10,094,149**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	222,113	389,356	391,282	0.49%
Function Cost Total	**10,291,670**	**10,437,608**	**10,485,431**	**0.46%**
Program Generated Revenue by Fund				
Fund 105000 - Glen Alps SA	4,992	-	-	-
Fund 113000 - Valli Vue Estates LRSA	955	-	-	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	58,663	26,600	26,600	-
Program Generated Revenue Total	**64,610**	**26,600**	**26,600**	**-**
Net Cost Total	**10,227,060**	**10,411,008**	**10,458,831**	**0.46%**
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,...)

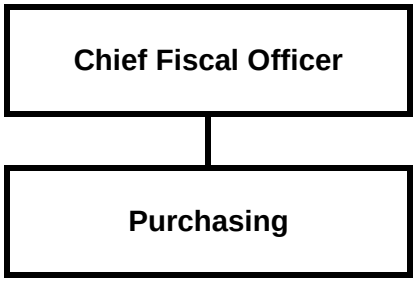
	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	527,051	558,742	596,587	6.77%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,352,793	9,316,223	9,324,275	0.09%
Equipment, Furnishings	476	6,000	6,000	-
Manageable Direct Cost Total	**10,069,557**	**10,048,252**	**10,094,149**	**0.46%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**10,069,557**	**10,048,252**	**10,094,149**	**0.46%**
Intragovernmental Charges				
Charges by/to Other Departments	222,113	389,356	391,282	0.49%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	33,469	25,000	25,000	-
408380 - Prior Year Expense Recovery	955	-	-	-
408390 - Insurance Recoveries	4,992	-	-	-
408580 - Miscellaneous Revenues	25,194	1,600	1,600	-
Program Generated Revenue Total	**64,610**	**26,600**	**26,600**	**-**
Net Cost				
Direct Cost Total	10,069,557	10,048,252	10,094,149	0.46%
Charges by/to Other Departments Total	222,113	389,356	391,282	0.49%
Program Generated Revenue Total	(64,610)	(26,600)	(26,600)	-
Net Cost Total	**10,227,060**	**10,411,008**	**10,458,831**	**0.46%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative 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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Purchasing	1,716,763	2,119,928	2,106,560	(0.63%)
Direct Cost Total	**1,716,763**	**2,119,928**	**2,106,560**	**(0.63%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,159,840)	(1,650,428)	(1,641,060)	(0.57%)
Function Cost Total	**556,923**	**469,500**	**465,500**	**(0.85%)**
Program Generated Revenue	(559,398)	(469,500)	(465,500)	(0.85%)
Net Cost Total	**(2,475)**	**-**	**-**	**-**
Direct Cost by Category				
Salaries and Benefits	1,548,131	1,978,361	1,964,993	(0.68%)
Supplies	14,666	5,964	5,964	-
Travel	555	-	-	-
Contractual/OtherServices	153,411	135,603	135,603	-
Debt Service	-	-	-	-
Direct Cost Total	**1,716,763**	**2,119,928**	**2,106,560**	**(0.63%)**
Position Summary as Budgeted				
Full-Time	13	15	15	-
Part-Time	-	-	-	-
Position Total	**13**	**15**	**15**	**-**

Purchasing
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	2,119,928	15	-	-
2019 One-Time Requirements				
- Remove 2019 Approved - ONE-TIME - Funding for long-term employee retirement leave cash-out	(40,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	13,616	-	-	-
2020 Continuation Level	**2,093,544**	**15**	**-**	**-**
2020 Proposed Budget Changes				
- Labor adjustments	13,016	-	-	-
2020 Approved Budget	**2,106,560**	**15**	**-**	**-**

Purchasing
Division Summary
Purchasing

(Fund Center # 138100, 138179)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,548,131	1,978,361	1,964,993	(0.68%)
Supplies	14,666	5,964	5,964	-
Travel	555	-	-	-
Contractual/Other Services	153,411	135,603	135,603	-
Manageable Direct Cost Total	**1,716,763**	**2,119,928**	**2,106,560**	**(0.63%)**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,716,763**	**2,119,928**	**2,106,560**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(1,159,840)	(1,650,428)	(1,641,060)	(0.57%)
Function Cost Total	**556,923**	**469,500**	**465,500**	**(0.85%)**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	559,398	469,500	465,500	(0.85%)
Program Generated Revenue Total	**559,398**	**469,500**	**465,500**	**(0.85%)**
Net Cost Total	**(2,475)**	**-**	**-**	**-**
Position Summary as Budgeted				
Full-Time	13	15	15	-
Position Total	**13**	**15**	**15**	**-**

Purchasing
Division Detail
Purchasing

(Fund Center # 138100, 138179)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,548,131	1,978,361	1,964,993	(0.68%)
Supplies	14,666	5,964	5,964	-
Travel	555	-	-	-
Contractual/Other Services	153,411	135,603	135,603	-
Manageable Direct Cost Total	**1,716,763**	**2,119,928**	**2,106,560**	**(0.63%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,716,763**	**2,119,928**	**2,106,560**	**(0.63%)**
Intragovernmental Charges				
Charges by/to Other Departments	(1,159,840)	(1,650,428)	(1,641,060)	(0.57%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	282,816	255,000	255,000	-
408570 - Sale of Contractor Specifications	-	4,500	500	(88.89%)
408580 - Miscellaneous Revenues	276,582	210,000	210,000	-
Program Generated Revenue Total	**559,398**	**469,500**	**465,500**	**(0.85%)**
Net Cost				
Direct Cost Total	1,716,763	2,119,928	2,106,560	(0.63%)
Charges by/to Other Departments Total	(1,159,840)	(1,650,428)	(1,641,060)	(0.57%)
Program Generated Revenue Total	(559,398)	(469,500)	(465,500)	(0.85%)
Net Cost Total	**(2,475)**	**-**	**-**	**-**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	2	-	3	-	3	-
Deputy Officer	2	-	2	-	2	-
Director	1	-	-	-	-	-
Junior Administrative Officer	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Purchasing Director	-	-	1	-	1	-
Senior Administrative Officer	2	-	3	-	3	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**13**	**-**	**15**	**-**	**15**	**-**

Anchorage: Performance. Value. Results

Purchasing Department

Anchorage: Performance. Value. Results

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:

2016 -- .1%
2017 -- .1%
2018 -- .1%
2019 -- .2%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2016 -- 1 - (Upper O'Malley LRSA)
2017 -- 0
2018 -- 1 Asplund Waste Water Treatment Facility Improvements
2019 -- 0

Goal: 0

Measure #3: Expenditures in the local area

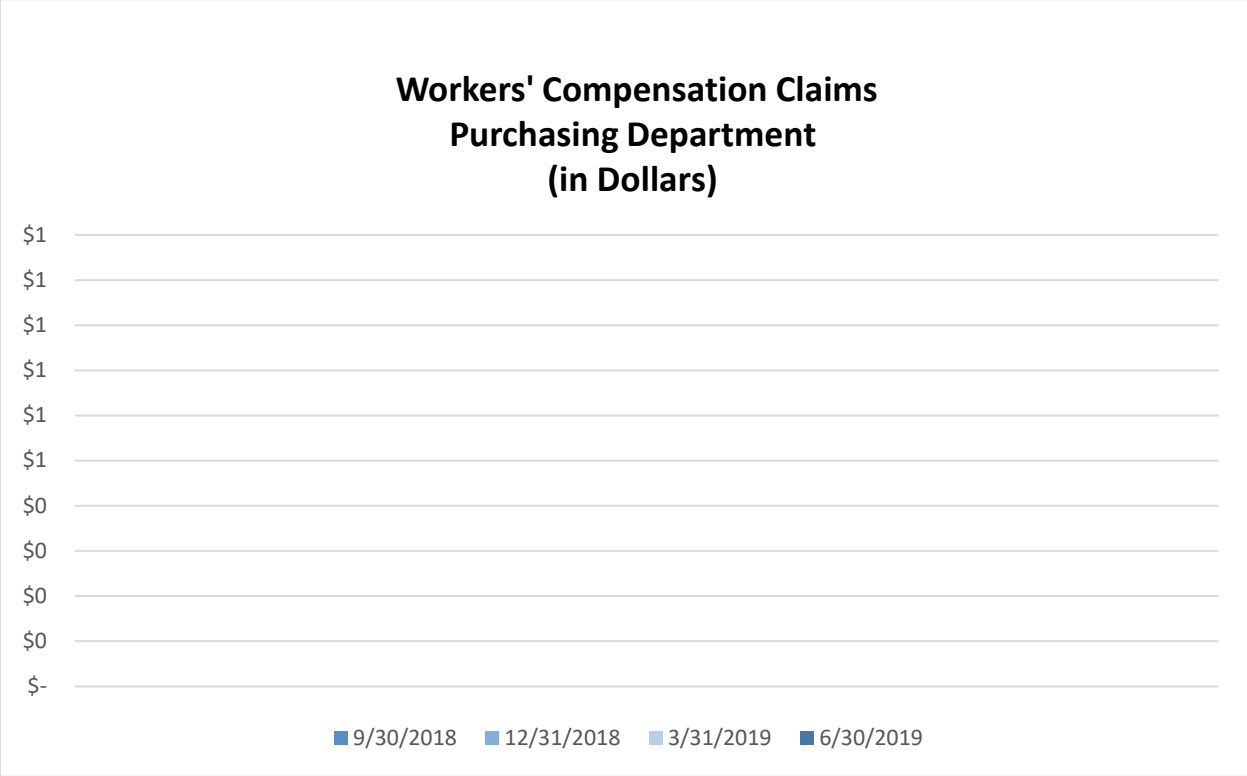
2016 - 41% (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 79%)
2017 – 65% (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 68%)
2018 – 40% - We have changed our measures from reflecting all of Alaska to just reflect Anchorage, of the $258 Million spent, 40% was in Anchorage.
2019 – 38% of $173 Million, inclusive of P-cards

No formal Goal but matter of local interest.

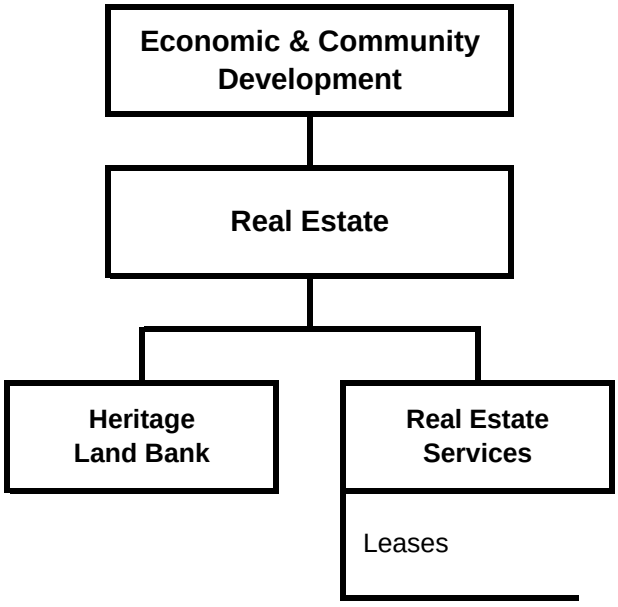
PVR Measure WC: Managing Workers' Compensation Claims

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.



Real Estate


Economic & Community Development
Real Estate
Heritage Land Bank
Real Estate Services
Leases

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.
- Mortgage Foreclosure Registry: Maintain mortgage foreclosure registry records and database, monitor State of Alaska Recorder's Office website for recorded Notices of Default and communicate with the various lending entities of duty to register.

Divisions
- Heritage Land Bank (HLB)
  - Manages municipally owned real estate in the HLB inventory, consistent with the HLB Work Program and Five-Year Management Plan (Plan), in a manner designed to benefit the citizens of Anchorage and promote orderly development.
  - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB 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
  - Buys, sells, and leases land for other municipal departments.
  - Maintains and manages all municipal land for which no other managing agency has been designated.
  - Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
  - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
  - Maintain a current inventory of all municipal land.

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

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

- Generate revenue 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.



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

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Maximize amount of acreage available for development of housing by reviewing inventories, determining if surplus to municipal needs, perform steps necessary for disposal, market approved disposals, complete real estate transactions with private parties to create a larger available housing inventory.
- Identify municipal raw lands suitable for pre-development activities; e.g. zoning, platting, roads, water/sewer, etc.

Real Estate
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
RED Heritage Land Bank	624,478	618,774	697,214	12.68%
RED Real Estate Services	7,570,760	7,370,688	7,487,210	1.58%
Direct Cost Total	**8,195,239**	**7,989,462**	**8,184,424**	**2.44%**
Intragovernmental Charges				
Charges by/to Other Departments	(5,843,501)	(5,999,671)	(6,058,448)	0.98%
Function Cost Total	**2,351,738**	**1,989,791**	**2,125,976**	**6.84%**
Program Generated Revenue	(1,567,134)	(1,051,765)	(1,081,903)	2.87%
Net Cost Total	**784,603**	**938,026**	**1,044,073**	**11.31%**
Direct Cost by Category				
Salaries and Benefits	584,823	598,593	696,893	16.42%
Supplies	1,999	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/OtherServices	7,608,417	7,375,861	7,472,523	1.31%
Debt Service	-	-	-	-
Equipment, Furnishings	-	8,300	8,300	-
Direct Cost Total	**8,195,239**	**7,989,462**	**8,184,424**	**2.44%**
Position Summary as Budgeted				
Full-Time	5	5	6	20.00%
Part-Time	1	1	1	-
Position Total	**6**	**6**	**7**	**16.67%**

2020 Positon count is 6 because the Director is split between RES and HLB

Real Estate
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	7,989,462	5	1	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	21,825	-	-	-
- Lease and facilities contractual increases	81,662	-	-	-
2020 Continuation Level	**8,092,949**	**5**	**1**	**-**
2020 Proposed Budget Changes				
- Real Estate Director funding increase due to Chief Housing Officer (CHO) Grant award reduction in 2020	63,147	-	-	-
- Labor adjustments	13,328	-	-	-
2020 Assembly Amendments				
- Amendment #10 - Addition of $15,000 for a land use study or selecting a site or the Chugiak Eagle River Cemetery. The concept of developing a cemetery is listed in the Chugiak Eagle River Comprehensive Plan and is in the Heritage Land Bank development plan. It is believed that the Anchorage Memorial Cemetery will be full in the next five to ten years. Funded with $15,000 from the Office of Information Technology travel budget.	15,000	-	-	-
2020 Approved Budget	**8,184,424**	**5**	**1**	**-**

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	349,272	304,314	382,754	25.78%
Supplies	1,051	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	274,156	301,460	301,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	**624,478**	**618,774**	**697,214**	**12.68%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**624,478**	**618,774**	**697,214**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	367,535	329,210	337,984	2.67%
Function Cost Total	**992,014**	**947,984**	**1,035,198**	**9.20%**
Program Generated Revenue by Fund				
Fund 221000 - HLB Fund	763,613	343,563	513,703	49.52%
Program Generated Revenue Total	**763,613**	**343,563**	**513,703**	**49.52%**
Net Cost Total	**228,400**	**604,421**	**521,495**	**(13.72%)**
Position Summary as Budgeted				
Full-Time	2	2	3	50.00%
Part-Time	1	1	1	-
Position Total	**3**	**3**	**4**	**33.33%**

2020 Position count includes Director that is split between RES and HLB

Real Estate
Division Detail
RED Heritage Land Bank

(Fund Center # 122100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	349,272	304,314	382,754	25.78%
Supplies	1,051	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	274,156	301,460	301,460	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	**624,478**	**618,774**	**697,214**	**12.68%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**624,478**	**618,774**	**697,214**	**12.68%**
Intragovernmental Charges				
Charges by/to Other Departments	367,535	329,210	337,984	2.67%
Program Generated Revenue				
406010 - Land Use Permits-HLB	188,007	132,529	169,910	28.21%
406080 - Lease & Rental Revenue-HLB	338,678	86,135	185,366	115.20%
406090 - Pipeline in ROW Fees	157,892	62,899	66,427	5.61%
440010 - GCP CshPool ST-Int(MOA/ML&P)	51,549	35,000	65,000	85.71%
440040 - Other Short-Term Interest	27,487	27,000	27,000	-
Program Generated Revenue Total	**763,613**	**343,563**	**513,703**	**49.52%**
Net Cost				
Direct Cost Total	624,478	618,774	697,214	12.68%
Charges by/to Other Departments Total	367,535	329,210	337,984	2.67%
Program Generated Revenue Total	(763,613)	(343,563)	(513,703)	49.52%
Net Cost Total	**228,400**	**604,421**	**521,495**	**(13.72%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	-	-	-	-	1	-
Special Admin Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	**2**	**1**	**2**	**1**	**3**	**1**

2020 Position count includes Director that is split between RES and HLB

Real Estate
Division Summary
RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	235,551	294,279	314,139	6.75%
Supplies	948	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	7,334,262	7,074,401	7,171,063	1.37%
Equipment, Furnishings	-	800	800	-
Manageable Direct Cost Total	**7,570,760**	**7,370,688**	**7,487,210**	**1.58%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**7,570,760**	**7,370,688**	**7,487,210**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	(6,211,037)	(6,328,881)	(6,396,432)	1.07%
Function Cost Total	**1,359,724**	**1,041,807**	**1,090,778**	**4.70%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	803,521	708,202	568,200	(19.77%)
Program Generated Revenue Total	**803,521**	**708,202**	**568,200**	**(19.77%)**
Net Cost Total	**556,203**	**333,605**	**522,578**	**56.65%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

2020 Position count includes Director that is split between RES and HLB

Real Estate
Division Detail
RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	235,551	294,279	314,139	6.75%
Supplies	948	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	7,334,262	7,074,401	7,171,063	1.37%
Equipment, Furnishings	-	800	800	-
Manageable Direct Cost Total	**7,570,760**	**7,370,688**	**7,487,210**	**1.58%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**7,570,760**	**7,370,688**	**7,487,210**	**1.58%**
Intragovernmental Charges				
Charges by/to Other Departments	(6,211,037)	(6,328,881)	(6,396,432)	1.07%
Program Generated Revenue				
401041 - Foreclosed Prop-RES	159,780	255,000	159,780	(37.34%)
406010 - Land Use Permits-HLB	815	-	-	-
406540 - Other Charges For Services	-	7,981	-	(100.00%)
406605 - Contracted Services-PW Project	300	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	14,690	15,000	15,000	-
406640 - Parking Garages & Lots	28,522	50,171	25,000	(50.17%)
408405 - Lease & Rental Revenue	455,812	380,050	368,420	(3.06%)
408580 - Miscellaneous Revenues	380	-	-	-
460080 - Land Sales-Cash	143,222	-	-	-
Program Generated Revenue Total	**803,521**	**708,202**	**568,200**	**(19.77%)**
Net Cost				
Direct Cost Total	7,570,760	7,370,688	7,487,210	1.58%
Charges by/to Other Departments Total	(6,211,037)	(6,328,881)	(6,396,432)	1.07%
Program Generated Revenue Total	(803,521)	(708,202)	(568,200)	(19.77%)
Net Cost Total	**556,203**	**333,605**	**522,578**	**56.65%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

2020 Position count includes Director that is split between RES and HLB

Real Estate
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel FT	PT	T	Program Expiration
Rasmuson Foundation Grant									
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, January - March, 2020. (third party grant)	122100/ 122200	135,000	101,250	33,750	-	-	-	-	3/31/2020
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2020 - March, 2021. (third party grant)	122100/ 122200	105,000	-	78,750	26,250	-	-	-	3/31/2021
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2021 - March, 2022. (third party grant)	122100/ 122200	80,000	-	-	80,000	-	-	-	3/31/2022
Real Estate Services & Heritage Land Bank: Chief Housing Officer for MOA, April, 2022 - March, 2023. (third party grant)	122100/ 122200	40,000	-	-	40,000	-	-	-	3/31/2023
Environmental Protection Agency: Brownfields Coalition Grant									
Real Estate Department & Planning Department includes mandator travel in December 2019. (federal grant)	122200	600,000	25,000	375,000	200,000	-	-	-	9/30/2022
Oscar Anderson House Museum Grant									
Passed through from Alaska Community Foundation for Oscar Anderson House Museum costs, including, but not limited to repairs and collection acquisition. (third party grant)	122200	11,300	-	11,300	-	-	-	-	N/A
Total Grant and Alternative Operating Funding for Department		**971,300**	**126,250**	**498,800**	**346,250**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**8,169,424**		**5**	**1**	**-**	
Total Operating Budget for Department				**8,668,224**		**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:

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2018	Q1	Q2	Q3	Q4	EOY 2018
Contract Files Reviewed		35	53	56	58	202
	2019	Q1	Q2	Q3	Q4	YTD 2019
Contract Files Reviewed		23	57			80

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						
	2018	2019 Q1	2019 Q2	2019 Q3	2019 Q4	YTD 2019
Region 1 (Eagle River)	17	0	18			18
Region 2 (SE Anchorage)	6	0	7			7
Region 3 (NE Anchorage)	20	0	8			8
Region 4 (NW Anchorage)	25	2	23			25
Region 5 (SW Anchorage)	2	5	3			8
Region 6 (Bird, Indian & Girdwood)	15	10	2			12
TOTAL	**85**	**17**	**61**			**78**

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, and wetlands mitigation credits for the land management of conservation easements in perpetuity:

Revenue Type	Total 2018	2019 Q2	YTD 2019
Land Use Permits	$188,007.36	$ 3,561.16	$ 13,457.95
ROW Fees	147,892.31	16,448.70	32,897.40
Leases	338,678.00	66,979.26	160,158.30
Land Sales	0.00	266,600.00	266,600.00
Wetlands Mitigation Credits	0.00	408,750.00	408,750.00
TOTALS	**$674,577.67**	**$762,339.12**	**$881,863.65**

Unaudited data with financial software conversion effective 2017 Q4.

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

YEAR	Year	No. Accts.		Interest, Cost	Year	No. Accts.		Interest, Cost	Year	No. Accts.		Interest, Cost
2016	2017	Tax	1,473	$7,191,357	2017	Tax	944	$5,088,046	2018	Tax	22	$60,381
	1st Pub 3/2/17	DID	61	$74,584	Apr	DID	50	$50,399	Oct	DID	1	$759
		S.A.	25	$53,456		S.A.	15	$41,076		S.A.	0	$0
	3AN-17-05180		1,559	$7,319,396			1,009	$5,179,522			23	$61,140
2017	2018	Tax	1,348	$6,994,029	2018	Tax	759	$4,887,521	2019	Tax		
	1st Pub 3/8/18	DID	47	$72,352		DID	23	$52,122		DID		
		S.A.	20	$31,981		S.A.	15	$24,574		S.A.		
	3AN-18-		1,415	$7,098,362			797	$4,964,217			0	$0
2018	2019	Tax	1,506	$7,774,896	2019	Tax	763	$4,966,654	2020	Tax		
	1st Pub 3/6/19	DID	54	$87,015		DID	25	$38,057		DID		
		S.A.	19	$25,109		S.A.	12	$15,873		S.A.		
	3AN-19-		1,579	$7,887,020			800	$5,020,584			0	$0

Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

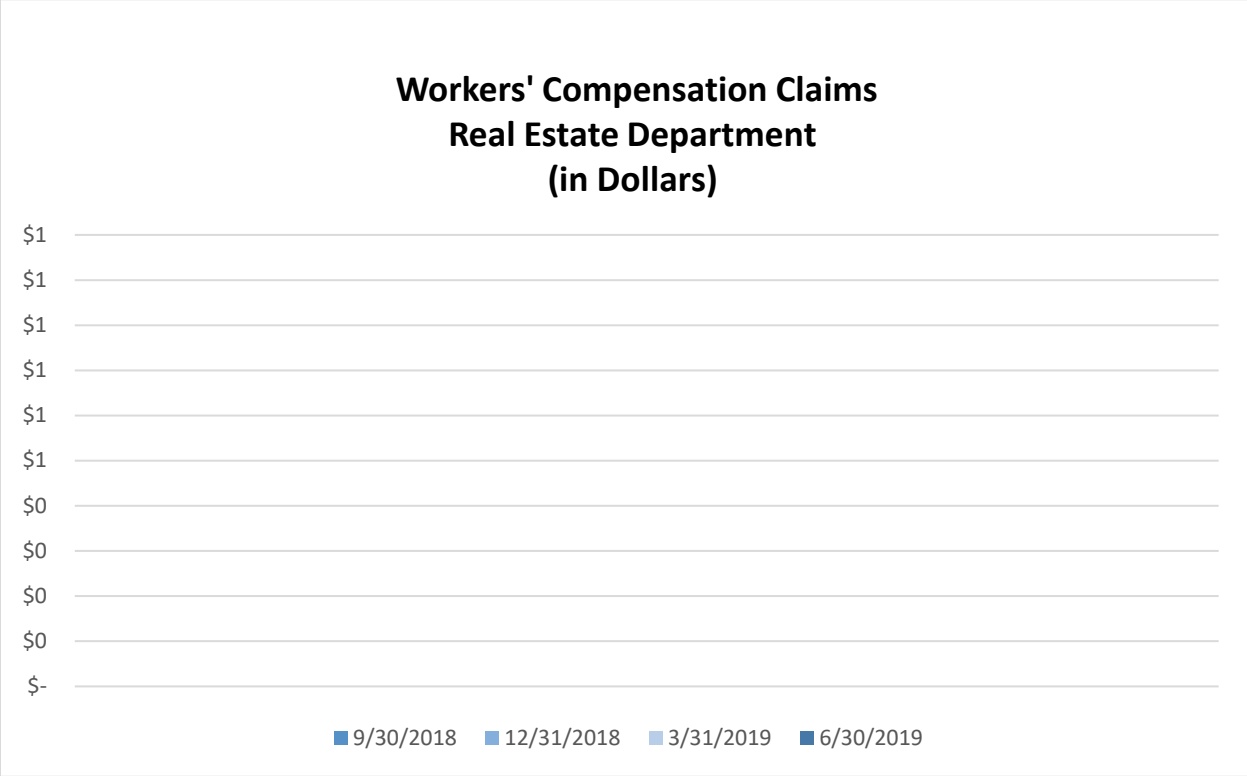
Tax Foreclosed Properties Sale: 2009 - 2019											
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Properties Sold	3	11	3	3	9	5	5	6	4	3	3

In 2019 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2019-30, as Amended). An amended list of 10 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.

PVR Measure WC: Managing Workers' Compensation Claims

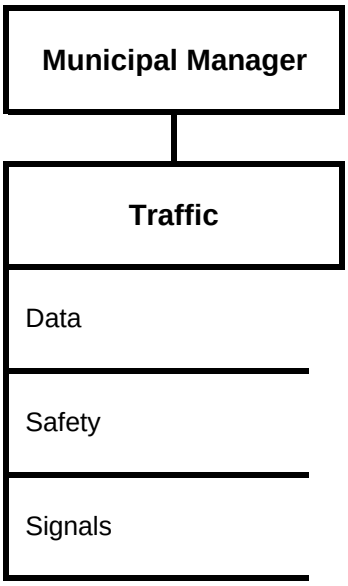
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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



Traffic


TRAFFIC
DEPARTMENT


Municipal Manager
Traffic
Data
Safety
Signals

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,313,980	5,806,152	5,967,196	2.77%
Direct Cost Total	**5,313,980**	**5,806,152**	**5,967,196**	**2.77%**
Intragovernmental Charges				
Charges by/to Other Departments	1,971,704	1,489,545	1,615,902	8.48%
Function Cost Total	**7,285,685**	**7,295,697**	**7,583,098**	**3.94%**
Program Generated Revenue	(1,824,907)	(1,572,840)	(1,540,740)	(2.04%)
Net Cost Total	**5,460,778**	**5,722,857**	**6,042,358**	**5.58%**
Direct Cost by Category				
Salaries and Benefits	4,300,831	4,723,180	4,825,824	2.17%
Supplies	238,360	804,180	761,739	(5.28%)
Travel	-	5,360	5,360	-
Contractual/OtherServices	750,131	248,352	349,193	40.60%
Debt Service	-	-	-	-
Equipment, Furnishings	24,659	25,080	25,080	-
Direct Cost Total	**5,313,980**	**5,806,152**	**5,967,196**	**2.77%**
Position Summary as Budgeted				
Full-Time	27	27	28	3.70%
Part-Time	4	4	4	-
Position Total	**31**	**31**	**32**	**3.23%**

Traffic
Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2019 Revised Budget	5,806,152	27	-	4
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments including non-labor adjustments to cover the addition of a Sr Electronic Technician position	102,644	1	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	58,400	-	-	-
2020 Continuation Level	**5,967,196**	**28**	**-**	**4**
2020 Proposed Budget Changes				
- None	-	-	-	-
2020 Approved Budget	**5,967,196**	**28**	**-**	**4**

Traffic
Division Summary
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,300,831	4,723,180	4,825,824	2.17%
Supplies	238,360	804,180	761,739	(5.28%)
Travel	-	5,360	5,360	-
Contractual/Other Services	750,131	248,352	349,193	40.60%
Equipment, Furnishings	24,659	25,080	25,080	-
Manageable Direct Cost Total	**5,313,980**	**5,806,152**	**5,967,196**	**2.77%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**5,313,980**	**5,806,152**	**5,967,196**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,971,704	1,489,545	1,615,902	8.48%
Function Cost Total	**7,285,685**	**7,295,697**	**7,583,098**	**3.94%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,824,907	1,572,840	1,540,740	(2.04%)
Program Generated Revenue Total	**1,824,907**	**1,572,840**	**1,540,740**	**(2.04%)**
Net Cost Total	**5,460,778**	**5,722,857**	**6,042,358**	**5.58%**
Position Summary as Budgeted				
Full-Time	27	27	28	3.70%
Part-Time	4	4	4	-
Position Total	**31**	**31**	**32**	**3.23%**

Traffic
Division Detail
TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	4,300,831	4,723,180	4,825,824	2.17%
Supplies	238,360	804,180	761,739	(5.28%)
Travel	-	5,360	5,360	-
Contractual/Other Services	750,131	248,352	349,193	40.60%
Equipment, Furnishings	24,659	25,080	25,080	-
Manageable Direct Cost Total	**5,313,980**	**5,806,152**	**5,967,196**	**2.77%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**5,313,980**	**5,806,152**	**5,967,196**	**2.77%**
Intragovernmental Charges				
Charges by/to Other Departments	1,971,704	1,489,545	1,615,902	8.48%
Program Generated Revenue				
404140 - Constr and Right-of-Way Permits	600	-	-	-
404220 - Miscellaneous Permits	44,225	38,800	24,000	(38.14%)
405030 - SOA Traffic Signal Reimbursement	1,437,995	1,420,440	1,420,440	-
406020 - Inspections	-	15,900	-	(100.00%)
406030 - Landscape Plan Review Pmt	9,006	26,200	26,200	-
406110 - Sale Of Publications	100	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	129,981	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	100	(93.33%)
408380 - Prior Year Expense Recovery	794	-	-	-
408390 - Insurance Recoveries	203,079	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(873)	-	-	-
Program Generated Revenue Total	**1,824,907**	**1,572,840**	**1,540,740**	**(2.04%)**
Net Cost				
Direct Cost Total	5,313,980	5,806,152	5,967,196	2.77%
Charges by/to Other Departments Total	1,971,704	1,489,545	1,615,902	8.48%
Program Generated Revenue Total	(1,824,907)	(1,572,840)	(1,540,740)	(2.04%)
Net Cost Total	**5,460,778**	**5,722,857**	**6,042,358**	**5.58%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	3	-	3	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Municipal Traffic Engineer	1	-	1	-	1	-

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Tech I	-	4	-	4	-	4
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Sr Electronic Technician	5	-	5	-	6	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	**27**	**4**	**27**	**4**	**28**	**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 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 and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

Type:

Safety

Accomplishment Goal Supported:

Maintain traffic signal efficiency and roadway capacity by ensuring that traffic signals operations are functioning properly within 48 hours 90% of the time.

Definition:

This measure reports the percentage of failed signal detectors that are repaired within 48 hours of notification of failure.

Data Collection Method:

The data will be collected by tracking work orders developed through use of a failed signal detector report and reports from outside sources such as APD and the public.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Electronics Foreman of the Signal Electronics Section in an Excel spreadsheet. The total number of failed signal detector reports and the number of repairs that are performed within 48 hours will be recorded.

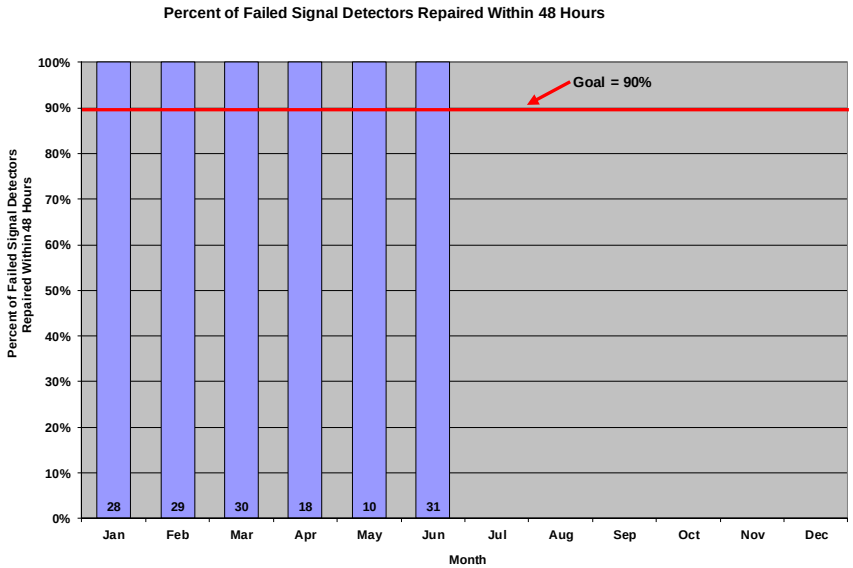
Reporting:

The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

This information will be used by Traffic to evaluate department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Signal Electronics Section to maintain efficient and effective repair of the traffic signal system.

2019



Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

Type:

Safety and Efficiency

Accomplishment Goal Supported:

Ensures punctual responses to damaged stop signs throughout our road system. Goal is 100% of the time.

Definition:

This measure reports the percentage of signs replaced and the amount of time it takes to get them installed from the time the Traffic Department is notified.

Data Collection Method:

The data will be collected spreadsheets and tracking of hours worked by staff.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Foreman of the Paint and Sign Section in an Excel spreadsheet. The spreadsheet will calculate the percentage of signs repaired/replaced based and the amount of time elapsed from report to completion.

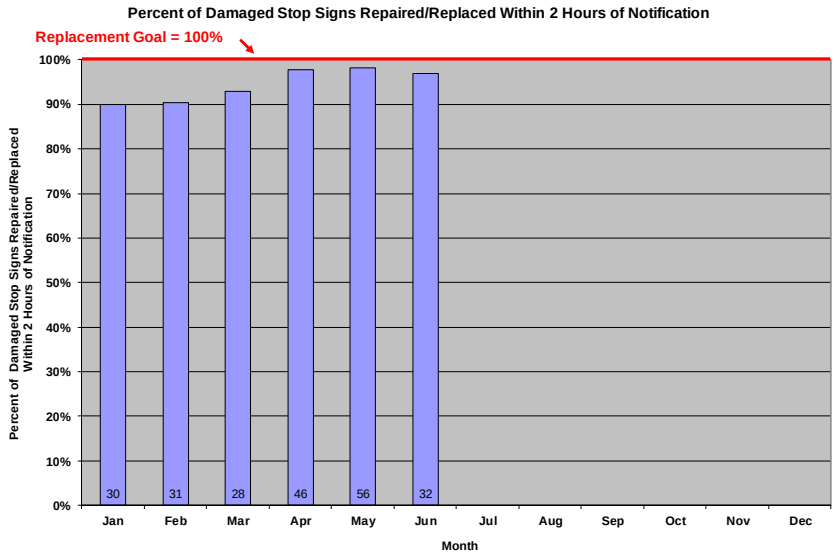
Reporting:

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Paint and Sign Section to provide timely repairs.

2019



Measure #3: Percent of building permits reviewed within 10 working days of submittal

Type:

Efficiency

Accomplishment Goal Supported:

Ensures timely reviews and/or approvals of building permits 90% of the time.

Definition:

This measure reports the percentage of building permit reviews completed by the Traffic Safety Division within 10 working days of submittal.

Data Collection Method:

The data will be tracked using the Infor/Hanson permitting system.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the administrative staff of the Traffic Department in an Excel spreadsheet. The spreadsheet will calculate the percentage of building permits that were reviewed within 10 working days.

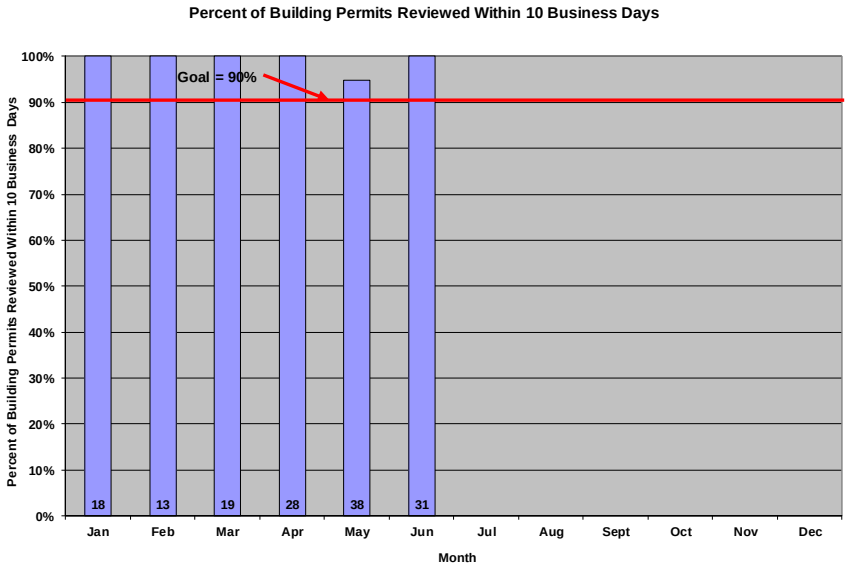
Reporting:

The data collected in the Excel spreadsheet will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

This information will be used by Traffic to evaluate their annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Traffic Engineer assess the adequacy of staffing levels in the Traffic Safety Division to provide timely reviews of building permits.

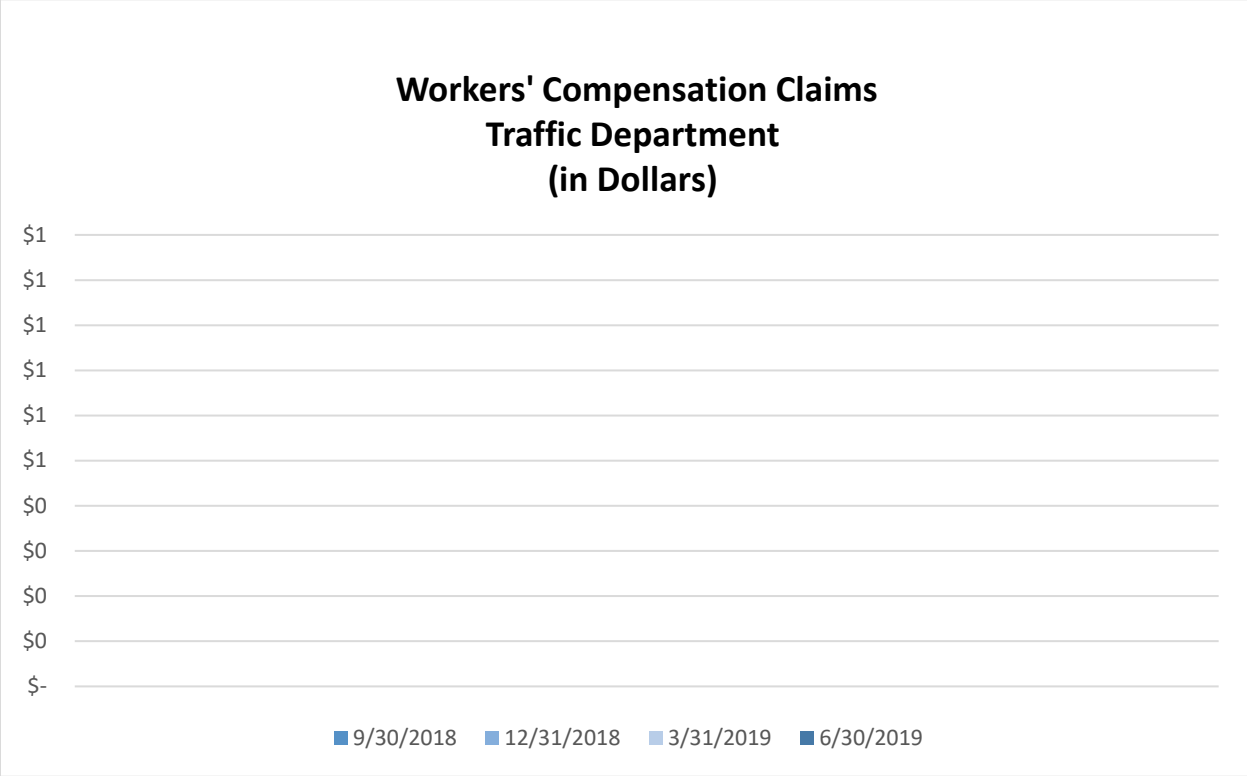
2019



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.



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).

Once approved by the Assembly, the amount of specific appropriations, project descriptions, and budget years for individual projects within the CIB/CIP are considered permanent legislative actions of the Assembly and may be altered in subsequent years only by majority vote of the Assembly (AMC 6.10.045)

Annual Capital Improvement Budget (CIB)[1] and Capital Improvement Program (CIP)[2] Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
						CIB/CIP REVIEW						
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE [3] / FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session		Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)				Legislative program developed	

[1] Refers to the current budget year, i.e., the next calendar year
[2] Refers to the six year program including the current budget year and an additional five years
[3] Grant funding requests are detailed in the CIB/CIP; State 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
2020 Budget Preparation Calendar (Preliminary) - May 2019

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 5		All
OMB request CIB/CIP projects from Departments	June 17		Capital
All Department preliminary capital budget changes to CIB due to OMB	June 28		Capital
OMB review, analyze, compile preliminary CIB to Mayor	July 1-12		Capital
Mayor's first preliminary review of list of projects	July 15-17		Capital
Send preliminary CIB to Finance for fund certification	July 17-19		Capital
CIB discussion with Mayor	July 22-26		Capital
OMB compiles summaries of department operating budget changes for Mayor review	July 30-Aug 2		All
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 5 or 12		Capital
Public Finance to provide OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, and statement of cash sources and uses with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug		All
Mayor's decisions on proposed CIB/CIP to OMB	Aug 19		Capital
OMB submits Six-Year Fiscal Program to Mayor	Aug 19		All
("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) { note: due Sat. Sept 1 by code, Monday Sept 3rd MOA holiday}	Aug 30	**A**	All
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 3-6		Capital
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 9-13		All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 16-20		All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	**B**	All
Assembly worksession, Overview & Highlights of Proposed Budgets	Oct 4		All
Formal introduction of Mayor's budgets to Assembly	Oct 8		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 14		Capital
Assembly Worksession - General Government Operating & Capital	Oct 18		All
Assembly Public Hearing # 1 on proposed budgets	Oct 22	***C***	All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2020 Budget Preparation Calendar (Preliminary) - May 2019

Action	Date		Category
Assembly Public Hearing # 2 on proposed budgets	Nov 5		All
Assembly Worksession - Assembly proposed amendments	Nov 15		All
Administration prepares S-Version	Nov 14-18		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 19	**D**	All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.

2. Proposed utility business plans and update to utility strategic plans.

3. Preliminary general government revenue plan, tax limitation, and administration service priorities.

4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year 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.

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 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 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, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

Operations & Maintenance (O&M)

Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

General Obligation Bond Propositions
History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
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	**652.7**	**89.0**	**52.6**	**794.2**

State Legislative Grants
History of Awards to the Municipality of Anchorage

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
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**	**10,664,800**	**255,000**	**2,945,000**	**512,333,353**	**32,691,206**	**164,086,553**	**177,217,294**	**919,487,206**

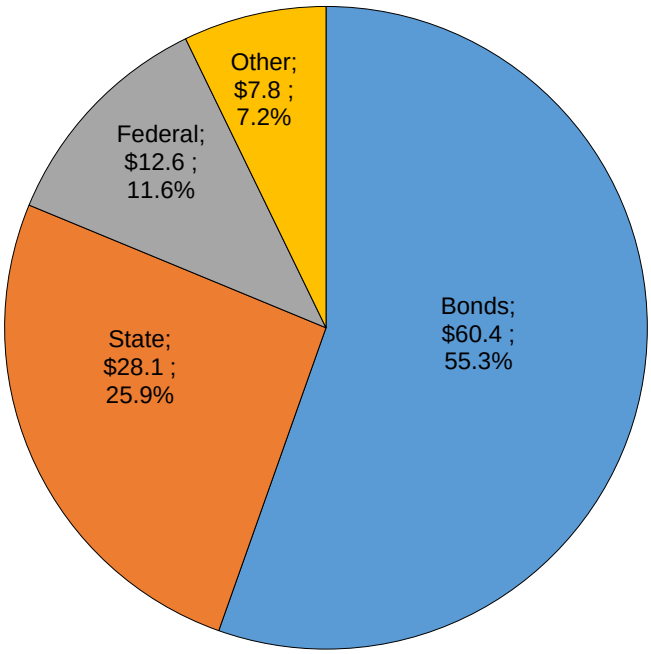
* Includes grants to Port of Alaska

** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), and 2017 (SFY 2018).

2020 Capital Improvement Budget

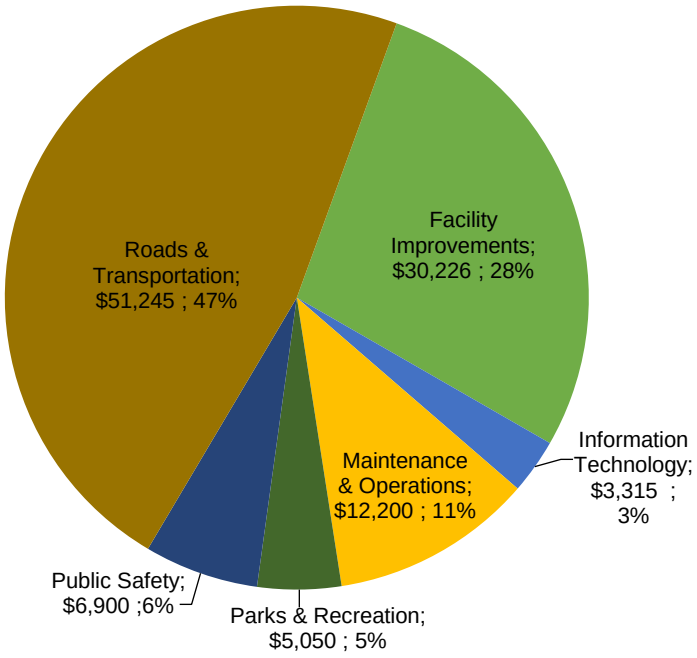
2020 Approved Funding Sources

Source	$ (millions)	%
Bonds	$ 60.4	55.3%
State	$ 28.1	25.9%
Federal	$ 12.6	11.6%
Other	$ 7.8	7.2%
Total	**$ 108.9**	**100.0%**



2020 Project Totals by Functioning Group (in thousands)

Category	$	%
Facility Improvements	$ 30,226	28%
Information Technology	$ 3,315	3%
Maintenance & Operations	$ 12,200	11%
Parks & Recreation	$ 5,050	5%
Public Safety	$ 6,900	6%
Roads & Transportation	$ 51,245	47%
Total	**$ 108,936**	**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.

36th Ave Resurfacing – Old Seward Hwy to Lake Otis Pkwy – $3,000,000
Resurface 36th Avenue and bring all pedestrian facilities into Americans with Disabilities Act (ADA) compliance. Design study is underway and construction is anticipated in phases. The first phase is expected to be the segment between the New Seward Highway and Latouche Street. The ruts are the deepest in this section. (Project Management & Engineering Department, page PME - 22)

Academy Dr/Vanguard Dr Area Traffic Circulation Improvements – $1,500,000
This project will upgrade Academy Drive/Vanguard Road to urban collector standards. The improvements will be coordinated with the state project that will construct a 92nd Avenue underpass at the Seward Highway. Improvements are expected to include new pavement and drainage, pedestrian facilities on both sides, street lighting to current standards, and landscaping. A traffic light or roundabout at the intersection with Abbott Road may be included with the project. The 2019 and 2020 bond amounts are for right-of-way acquisition and are necessary to keep the project on schedule ahead of the State of Alaska (SOA) Department of Transportation's planned underpass in the 92nd Avenue alignment. (Project Management & Engineering Department, page PME - 35)

APD New/Replacement Fleet Vehicles – $2,400,000
This funding will be used to right-size the Anchorage Police Department (APD) fleet based on increased officer count. Between 2015-2017 there were 75 sworn positions added within APD, however, the vehicles associated with adding additional sworn positions were not included at that time due to significant budget constraints. This funding would be used to purchase approximately 36 patrol vehicles ($65,000/vehicle x 36) to bring the department closer to right-size based on the number of sworn positions within APD (Maintenance & Operations Department, page MO - 13)

Commercial Dr Surface Rehab – Post Rd to Mountain View Dr – $4,000,000
This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance. The project is in design, which was funded with 2019 road bonds. The 2020 bonds will be used for construction. The condition of the road surface is deteriorating as evidenced by rutting and pot holing. (Project Management & Engineering Department, page PME - 61)

Image Dr/Reflection Dr Area Road Reconstruction – $3,500,000
Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades. 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 creating flooding for nearby property owners. The purpose of the 2020 bond funding is for Phase I construction. Phase II construction funding is proposed for 2021. The total project cost is estimated to be $18,600,000. (Project Management & Engineering Department, page PME - 91)

Old Seward Hwy Surface Rehab – Tudor Rd to International Airport Rd – $2,000,000

The project will rehabilitate the road surface, curbs, and sidewalks as needed. Design was funded with 2019 road bonds and is underway. The 2020 bonds will fund construction. The roadway surface is deteriorating rapidly. (Project Management & Engineering Department, page PME - 117)

Pleasant Valley Subdivision Area Road and Drainage Rehab – $3,500,000

The 2020 bond funding will complete Phase 1 construction of the unimproved west side of the subdivision. 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. In addition, property owners report extensive icing in the winter months and standing water in the summer. The project is in design. Construction funding for the second and third phases is programmed in future years with bond funds. (Project Management & Engineering Department, page PME - 124)

Replace Glacier City Hall and Little Bears Facilities – Girdwood – $2,200,000

It is the intent of the Girdwood community to build a new facility in the existing location at 154 Egloff Road to house a community owned building that can be used by the Little Bears Playhouse program and for other community purposes. The existing little Bears building and old Fire Station (Glacier City Hall) would be demolished. Taxpayers in Girdwood would pay for the entire cost of the bond. The community owned building will be compliant with code requirements for a Child Care Facility and will also be able to hold community functions and public gatherings. The existing facility is 2130 sq. ft.; the proposed facility is 3955 sq. ft. (Maintenance & Operations Department, page MO - 34)

Senior Centers – $3,709,000

Both the Anchorage and Chugiak Senior Centers are in need of extensive improvements and upgrades. The Anchorage Senior Center (ASC) was established in 1983 to enhance the quality of life of our seniors by promoting health, fitness, wellness and social interaction to appr. 350 individuals daily. Improvements to the ASC will include replacement and upgrades to roofing, seismic, security code and parking improvements for $2,750,000. (Maintenance & Operations Department, page MO – 11) The Chugiak Senior Center (CSC) was built in 1975 to support seniors with activities, transportation and providing 100-250 meals daily and their need for services is increasing. Improvements to the CSC includes; code, energy, and equipment upgrades to the kitchen, flooring, and parking area improvements for $959,000. (Maintenance & Operations Department, page MO - 17)

W 32nd and E 33rd Ave Upgrades – Spenard Rd to Old Seward Hwy – $4,000,000

The project will upgrade this midtown collector to a safer and more pedestrian/bicycle friendly corridor while maintaining its functionality of a collector in moving vehicular traffic. Improvements are expected to include a new road base or resurfacing, installing or repairing storm drain as needed, making pedestrian facilities Americans with Disabilities Act (ADA) compliant and extending where warranted, upgrading lighting to current standards, installing transit facilities, adding traffic calming and landscaping appropriate for the usage. Construction is anticipated to occur in three phases. The first phase will include the section from Spenard Road to Arctic Boulevard. The scope envisions a combination of roadway and trail improvements through this corridor. (Project Management & Engineering Department, page PME - 154)

2020 - 2025 Capital Improvement Program

The 2020-2025 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 2020-2025 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. 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.

2020 – 2025 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 2020 – 2025 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:

2020 - 2025 Capital Improvement Program
Operations & Maintenance Estimate

(In Thousands)

Department	2020	2021	2022	2023	2024	2025	Total
Information Technology	650	1,184	1,174	1,156	1,134	957	6,255
Library	-	193	193	693	693	693	2,465
Maintenance & Operations	77	117	151	154	157	157	813
Parks & Recreation	202	178	172	160	124	-	836
Project Management & Engineering	223	224	224	224	240	240	1,375
Traffic	35	35	35	35	35	35	210
Total	**1,187**	**1,931**	**1,949**	**2,422**	**2,383**	**2,082**	**11,954**

2020 Capital Improvement Budget
Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	3,850	-	-	-	3,850
Information Technology	-	-	-	3,315	3,315
Library	1,175	-	-	-	1,175
Maintenance & Operations	10,100	28,125	-	2,826	41,051
Parks & Recreation	3,950	-	-	1,100	5,050
Project Management & Engineering	38,000	-	-	600	38,600
Public Transportation	1,995	-	12,600	-	14,595
Traffic	1,300	-	-	-	1,300
Total	**60,370**	**28,125**	**12,600**	**7,841**	**108,936**

2020 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	-	-	50	50
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PME	1,500	-	-	-	1,500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PME	400	-	-	-	400
36th Ave Resurfacing - Old Seward Hwy to Lake Otis Pkwy	PME	3,000	-	-	-	3,000
88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy	PME	500	-	-	-	500
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	1,500	-	-	-	1,500
ADA Improvements	PME	500	-	-	-	500
AFD Facility Improvements	FD	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	250	-	-	-	250
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	1,300	-	-	-	1,300
Anchorage Golf Course	MO	-	6,250	-	-	6,250
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920
Anchorage Senior Center Renovations	MO	2,750	-	-	-	2,750
Anchorage Signal System, Signage, and Safety Improvements	TR	500	-	-	-	500
APD New/Replacement Fleet Vehicles	MO	2,400	-	-	-	2,400
APDES Stormwater Maintenance Equipment	MO	-	2,600	-	-	2,600
ARDSA Alley Paving	PME	300	-	-	-	300
ARDSA Street Light Improvements	PME	500	-	-	-	500
Beach Lake Park NW ¼ Section 25	PR	-	-	-	400	400
Ben Boeke Ice Arena Upgrades	MO	-	745	-	-	745
Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd	PME	500	-	-	-	500
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Chanshtnu Muldoon Park, Phase III	PR	450	-	-	-	450
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	200	-	-	-	200
Chester Creek Flooding - Lagoon to A St	PME	1,700	-	-	-	1,700
Chugiak Senior Center Phase II and III	MO	960	-	-	-	960
Commercial Dr Surface Rehab - Post Rd to Mountain View Dr	PME	4,000	-	-	-	4,000
Dave Rose Park - Parking Lot Expansion	PR	300	-	-	-	300
Dempsey Anderson Ice Arena Upgrades	MO	-	680	-	-	680
Dena'ina Center	MO	-	1,225	-	-	1,225
Desktop Life Cycle Management	IT	-	-	-	40	40
Deteriorated Properties Remediation	MO	-	900	-	-	900
Downtown Lighting and Signals Upgrades	PME	1,500	-	-	-	1,500
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Egan Center Upgrades	MO	-	175	-	-	175
Elderberry Park	PR	250	-	-	-	250
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	MO	490	-	-	-	490
Far North Bicentennial Park Trail Safety Upgrades	PR	50	-	-	-	50
Fire Ambulance Replacement	FD	1,400	-	-	-	1,400
Fire Ladder Truck Replacement	FD	1,400	-	-	-	1,400
Fire Lifepack 12 Cardiac Monitors the Lucas CPR Chest Compression Systems Replacement	FD	400	-	-	-	400
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Fleet Maintenance Shop	MO	-	750	-	-	750
Flooding, Glaciation, and Drainage Annual Program	PME	1,000	-	-	-	1,000
Government Hill Community-wide Park Plan and Improvements	PR	100	-	-	-	100
GRC - Governance, Risk and Compliance	IT	-	-	-	175	175
Greenbelt Dr Reconstruction	PME	500	-	-	-	500
Image Dr/Reflection Dr Area Road Reconstruction	PME	3,500	-	-	-	3,500
Intersection Resurfacing	PME	150	-	-	-	150

DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; OECD - Economic & Community Development; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

2020 Capital Improvement Budget
All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
ITS/Automated Operating System/Management Information Systems	PT	676	-	2,650	-	3,326
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	PME	500	-	-	-	500
Lakehurst Dr Area Drainage Improvements Phase IV	PME	200	-	-	-	200
Lore Rd Traffic Calming - Sandlewood Pl to Lake Otis Pkwy	TR	300	-	-	-	300
Loussac Library - Building Safety Rehabilitation and Upgrades	LIB	150	-	-	-	150
Loussac Library - Elevator Modernization	LIB	950	-	-	-	950
Low Impact Development Annual Program	PME	250	-	-	-	250
Maintenance Equipment	PR	-	-	-	200	200
Maintenance Shop - Fish Hatchery Road - Acquisition	PR	-	-	-	500	500
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	-	500	-	-	500
Major Municipal Facility Upgrade Projects	MO	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200
Mountain View Library - Safety Rehabilitation and Upgrades	LIB	75	-	-	-	75
Moving SAP HEC to On-Premise	IT	-	-	-	1,100	1,100
Network Life Cycle Replacement	IT	-	-	-	500	500
Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd	PME	2,000	-	-	-	2,000
Pavement and Subbase Rehabilitation	PME	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Performing Arts Center Upgrades	MO	-	2,705	-	-	2,705
Playground Development - All-Inclusive	PR	600	-	-	-	600
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	3,500	-	-	-	3,500
Pool Filtration System	MO	-	2,000	-	-	2,000
Records Management Storage	IT	-	-	-	225	225
Reeve Blvd Street Maintenance Facility	MO	-	2,300	-	-	2,300
Replace Glacier City Hall and Little Bears Facilities - Girdwood	MO	2,200	-	-	-	2,200
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Russian Jack Springs Park Safety and ADA Improvements	PR	300	-	-	-	300
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Security Hardware & Software Upgrade	IT	-	-	-	600	600
Server & Storage Hardware & Software Life Cycle Mgmt	IT	-	-	-	600	600
Shop Expansion	FD	450	-	-	-	450
Sound Barrier/Retaining Wall Replacement	PME	250	-	-	-	250
Sperstad Subdivision Area Road Reconstruction	PME	500	-	-	-	500
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Sullivan Arena Facility Upgrades	MO	-	975	-	-	975
Taku Park Improvements	PR	500	-	-	-	500
Tasha Dr Reconstruction	PME	500	-	-	-	500
Tikishla Park	PR	250	-	-	-	250
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facilities, Centers, and Bus Stop Improvements	PT	730	-	4,664	-	5,394
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	589	-	5,286	-	5,875
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500
University Lake Park	PR	250	-	-	-	250
VOIP Phone System Life Cycle Mgmt	IT	-	-	-	75	75
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	PME	4,000	-	-	-	4,000
West Anchorage Snow Disposal Site	PME	700	-	-	-	700
Zodiac Manor Subd Area Surface Rehab Phase 1	PME	300	-	-	-	300
Total		**60,370**	**28,125**	**12,600**	**7,841**	**108,936**

DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; OECD - Economic & Community Development; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

AFD Facility Improvements

Project ID	FD2019009	**Department**	Fire
Project Type	Improvement	**Start Date**	May 2020
Location		**End Date**	

Description

This would provide for station maintenance and updates that are of substantial cost. Items like upgrading the power (electricity) capabilities and flooring updates. This would include installing an additional extractor at Station #1 for cleaning contaminated structural firefighter gear.

Comments

Station #1 is in need of additional electricity to provide heat in the station bay area. The station is approximately 18 years old and in need of some maintenance and improvements due to the increase in apparatus deployed from that location. The heating system currently in the station's apparatus bay is not adequate to keep the ambulances from cooling down. Crews are plugging in portable heaters on the ambulances to keep them at proper temperatures. This is a patient safety concern as a cold ambulance could exacerbate underlying medical conditions.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	200	280	-	-	-	-	480
Total (in thousands)		**200**	**280**	**-**	**-**	**-**	**-**	**480**

Emergency Service Staff Light Duty Vehicle Replacement

Project ID	FD2019008	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2021
Location		**End Date**	

Description

Programmed replacement of EMS staff 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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	250	-	-	-	-	250
Total (in thousands)		**-**	**250**	**-**	**-**	**-**	**-**	**250**

Fire Ambulance Replacement

Project ID	AFD07008	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

Programmed replacement of Areawide Emergency Medical Service (EMS) Medical Intensive Care Unit (MICU) ambulances to provide basic and advanced life support services and transport patients throughout the Municipality of Anchorage. Replace MICU ambulances in accordance with the Anchorage Fire Department's (AFD) vehicle replacement plan. Ambulances are heavily used and incur high levels of mileage. Ambulances are replaced approximately every 7 years. The funding in 2020 will replace four (4) ambulances. The regular scheduled replacement calls for three (3) ambulances to be replaced in 2020, however, there was an ambulance that was involved in a motor vehicle collision and totaled, requiring a fourth to be added to the request.

Comments

There are 13 ambulances that serve within the Anchorage Areawide Service Area; they are located at:
Station #1 - three (3)
Station #3 - one (1)
Station #4 - two (2)
Station #5 - one (1)
Station #6 - two (2)
Station #7 - one (1)
Station #9 - one (1)
Station #11 - one (1)
Station #12 - one (1)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	1,400	375	375	250	250	700	3,350
Total (in thousands)		**1,400**	**375**	**375**	**250**	**250**	**700**	**3,350**

Fire Engine Replacement

Project ID	AFD07011	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2017
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This project is to replace Fire Engine(s) in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Fire Engine is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Fire Engines typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding for Fire Engines to replace two (2) in 2021, two (2) in 2022, one (1) in 2023 and two (2) in 2025 that may include tools, equipment and fire hose.

Comments

There are 14 Fire Engines that serve within the Anchorage Fire Service Area; they are located at:
Station #1 - two (2)
Station #3 - one (1)
Station #4 - one (1)
Station #5 - one (1)
Station #6 - one (1)
Station #7 - one (1)
Station #8 - one (1)
Station #9 - one (1)
Station #10 - one (1)
Station #11 - one (1)
Station #12 - one (1)
Station #14 - one (1)
Station #15 - one (1)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	1,600	1,600	800	-	1,700	5,700
Total (in thousands)		**-**	**1,600**	**1,600**	**800**	**-**	**1,700**	**5,700**

Fire Ladder Truck Replacement

Project ID	AFD07018	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This project is to replace front line ladder trucks in accordance with the Anchorage Fire Department's (AFD) apparatus replacement schedule.
The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The standard is for ladder trucks to be in front line operational service for the first 20 years and in reserve status for another 5 years, for a total of 25 years of service. The ladder truck carries a ladder, pump and hose. It responds to all types of emergencies including fire and medical emergencies. The 2020 funding request is to replace one (1) ladder truck at Station #3, given its unreliable and is often in the maintenance shop undergoing repairs. The manufacturer ceased operations in 2007, therefore, it is extremely difficult and expensive to obtain parts to keep it up and running.

Comments

There are 5 Ladder Trucks that serve within the Anchorage Fire Service Area; they are located at:
Station #1 - one (1)
Station #3 - one (1)
Station #5 - one (1)
Station #11 - one (1)
Station #12 - one (1)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,400	-	1,400	-	-	-	2,800
Total (in thousands)		**1,400**	**-**	**1,400**	**-**	**-**	**-**	**2,800**

Fire Lifepack 12 Cardiac Monitors the Lucas CPR Chest Compression Systems Replacement

Project ID	AFD07022	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 2025

Description

Areawide Emergency Medical Service (EMS) replacement of five (5) LifePack 12 cardiac monitors with new upgraded units and five (5) Lucas Cardiopulmonary Resuscitation (CPR) Chest Compression Systems for the Anchorage Fire Department (AFD). There are 23 Lucas (chest compression) devices deployed on AFD Engines (14), Advanced Life Support (ALS) 1 & 4 and the ambulances in Chugiak and Girdwood with three (3) spares. There are 34 Lifepacks deployed on all Areawide EMS ambulances (11), ALS 1 & 4, Chugiak and Girdwood ALS chase vehicles and AFD Engines (14) with four (4) spares.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	400	300	310	310	310	310	1,940
Total (in thousands)		**400**	**300**	**310**	**310**	**310**	**310**	**1,940**

Fire Staff Light Duty Vehicle Replacement

Project ID	FD2019007	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2020
Location		**End Date**	

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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	400	-	-	-	-	400
Total (in thousands)		**-**	**400**	**-**	**-**	**-**	**-**	**400**

Fire Water Tender Replacement

Project ID	AFD07023	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This project is to replace water tenders. Water tenders are used to shuttle water to areas without fire hydrants.

Comments

There are 5 water tenders that serve within the Anchorage Fire Service Area; they are located at:
Station #8 - one (1)
Station #9 - one (1)
Station #10 - one (1)
Station #11 - one (1)
Station #14 - one (1)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	425	-	425	-	850
Total (in thousands)		**-**	**-**	**425**	**-**	**425**	**-**	**850**

HAZMAT Response Vehicle

Project ID	FD2019001	**Department**	Fire
Project Type	Replacement	**Start Date**	May 2023
Location		**End Date**	December 2024

Description

This project is to replace the Hazardous Materials (HAZMAT) Response Vehicle in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. Front line Fire Apparatus typically have a lifespan of 20 years or 150,000 miles. The Municipality is requesting funding to replace one (1) HAZMAT Response Vehicle.

Comments

There is one (1) Hazmat Response Vehicle that serves within the Anchorage Fire Service Area; it is located at Station #1.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	1,000	-	-	1,000
Total (in thousands)		**-**	**-**	**-**	**1,000**	**-**	**-**	**1,000**

Replace Fire Station #11 in Eagle River

Project ID	FD2019003	**Department**	Fire
Project Type	Improvement	**Start Date**	May 2022
Location	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher, Community: Sand Lake, Community: Taku/Campbell	**End Date**	

Description

This would replace Fire Station #11 in Eagle River. This will be a relocation that will require land acquisition.

Comments

Current structure was a temporary building meant to be replaced within five years. It has been occupied since 2001. There are structural issues as it is located on unstable ground.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	8,000	-	-	-	8,000
Total (in thousands)		**-**	**-**	**8,000**	**-**	**-**	**-**	**8,000**

Replace Fire Station #12 in South Anchorage

Project ID	AFD2019001	**Department**	Fire
Project Type	Improvement	**Start Date**	May 2021
Location	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher, Community: Sand Lake, Community: Taku/Campbell	**End Date**	

Description

This funding would replace Fire Station #12 in South Anchorage. This will be a relocation that will require land acquisition. The first year will be spent on site selection along with the land acquisition.

Comments

This station houses the Fire 911, Dispatch, and Fire data servers, management information systems, and records. A ladder truck company, an engine company, a medic unit and Battalion Chief are also housed at Station #12.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	2,000	8,500	-	-	-	10,500
Total (in thousands)		**-**	**2,000**	**8,500**	**-**	**-**	**-**	**10,500**

Replace/Combine Fire Station #8 & #10 Upper Hillside

Project ID	FD2019004	**Department**	Fire
Project Type	Improvement	**Start Date**	May 2025
Location	Assembly: Section 3, Seats D & E, 25-M: Abbott, 27-N: Basher, Community: Sand Lake, Community: Taku/Campbell	**End Date**	

Description

This would replace Fire Station #8 & #10 on the Upper Hillside of Anchorage. This will be a relocation that will require land acquisition.
Consolidation of response resources on the Upper Hillside would improve efficiencies and reduce operational cost.

Legislative Scope

Fire Station 10 has a long history of well water problems and has delivered bottled drinking water.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	8,000	-	-	8,000
Total (in thousands)		**-**	**-**	**-**	**8,000**	**-**	**-**	**8,000**

Shop Expansion

Project ID	FD2019006	**Department**	Fire
Project Type	Improvement	**Start Date**	May 2020
Location		**End Date**	

Description

The request is for a design study and analysis to accommodate an addition onto the existing shop, providing additional bays. The funding request in 2021 is the construction and build of the expansion/addition.

Comments

Bays are needed to enable work on large apparatus, for example the tiller. This funding would reduce the congestion of the shop so staff could work on multiple units at a time.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	450	4,500	-	-	-	-	4,950
Total (in thousands)		**450**	**4,500**	**-**	**-**	**-**	**-**	**4,950**

Public Health Facility Replacement FF&E

Project ID	HHS98001	**Department**	Health
Project Type	Upgrade	**Start Date**	February 2021
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	September 2021

Description

The Municipality is seeking funding for the Furniture, Fixtures, and Equipment (FF&E) associated with the replacement of the 9th and L Street headquarters for the Anchorage Health Department (AHD).

Comments

#1 - Department priority. Estimated cost $2,265,000. The Municipality is actively taking steps to relocate the Anchorage Health Department. The current timing and schedule of the relocation and development process recommends a request for bond funds in 2021. The existing facility was first built in 1960 as a three-story hospital and subsequently expanded to five floors. Currently, the facility houses AHD, serving residents of Anchorage as a major health care clinic. The new building proposal involves redevelopment of the current AHD location as well as development in the Tudor area. This funding request is contingent upon the successful development efforts. FF&E is not included in the cost of the AHD facility replacement and must be funded separately.

Replacement of the facility is necessary because 1) the structure and its major systems have passed their useful life expectancy, resulting in high maintenance costs, 2) the configuration of the facility was not designed for its current use, resulting in inefficient use of space, and 3) non-friable asbestos exists throughout the building, creating a potential health hazard. FF&E is critical for operations in the new facility.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	2,265	-	-	-	-	2,265
Total (in thousands)		**-**	**2,265**	**-**	**-**	**-**	**-**	**2,265**

Desktop Life Cycle Management

Project ID	IT2020001	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	December 9999

Description

The purchase of new desktop/laptop computers to replace existing IT computers that have reached end of life. This funding is used to replace computers used by staff within the Information Technology (IT) Department. Desktops will have a 5-year lifespan & laptops a 3-year lifespan.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	40	20	20	20	20	20	140
Total (in thousands)		**40**	**20**	**20**	**20**	**20**	**20**	**140**
O & M Costs								
Depreciation		4	8	8	8	8	4	40
LT Contracts Pay Int		-	1	1	1	-	-	3
Total (in thousands)		**4**	**9**	**9**	**9**	**8**	**4**	**43**

GRC - Governance, Risk and Compliance

Project ID	IT2020007	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	November 2020

Description

MOA purchased a trial version of SAP's GRC and ready to move forward with a permanent platform. GRC monitors and controls who has access to what within our organization, both in the cloud and on premise. It monitors risk level based on MOA's risk appetite. Allows for management of regulatory and compliance policies/procedures. (Licenses estimate of $373K will be acquired at no cost due to a swap program which MOA turns in unused license for licenses of purpose) This is $175k for professional services.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	175	-	-	-	-	-	175
Total (in thousands)		**175**	**-**	**-**	**-**	**-**	**-**	**175**
O & M Costs								
LT Contracts Pay Int		1	5	4	3	2	1	16
Depreciation		9	35	35	35	35	26	175
Total (in thousands)		**10**	**40**	**39**	**38**	**37**	**27**	**191**

Moving SAP HEC to On-Premise

Project ID	IT2020008	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	November 2025

Description

Moving SAP from the HANA Enterprise Cloud (HEC) environment to in-house premise. Servers, virtualization, backup and specialized storage. The 2019 CIB included $350k towards starting this project but due to timing constraints the 2019 CIB was revised to remove this project and not request appropriation. The plan is to start the project early 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	1,100	-	300	-	300	-	1,700
Total (in thousands)		**1,100**	**-**	**300**	**-**	**300**	**-**	**1,700**
O & M Costs								
Computer HW Maint(MOA/AWWU)		218	218	218	218	218	218	1,308
Depreciation		55	220	220	220	220	165	1,100
LT Contracts Pay Int		3	23	20	15	9	3	73
Total (in thousands)		**276**	**461**	**458**	**453**	**447**	**386**	**2,481**

Network Life Cycle Replacement

Project ID	IT2020004	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	December 9999

Description

To replace outdated Enterprise infrastructure no longer supported by the manufacturer located in over 120 buildings within the Municipality. Proactive approach to avoid network failures due to out dated equipment.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	500	1,600	300	300	300	300	3,300
Total (in thousands)		**500**	**1,600**	**300**	**300**	**300**	**300**	**3,300**
O & M Costs								
Computer HW Maint(MOA/AWWU)		75	75	75	75	75	75	450
Depreciation		25	100	100	100	100	75	500
LT Contracts Pay Int		1	15	13	10	6	2	47
Total (in thousands)		**101**	**190**	**188**	**185**	**181**	**152**	**997**

Records Management Storage

Project ID	IT2020006	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	November 2020

Description

To implement an electronic records management system to enable compliance with Municipal code for management, retention and destruction of electronic records. (This project was approved in the 2019 CIB but was not appropriated due to the decision to start this project in 2020.)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	225	-	-	-	-	-	225
Total (in thousands)		**225**	**-**	**-**	**-**	**-**	**-**	**225**

Security Hardware & Software Upgrade

Project ID	IT2020002	**Department**	Information Technology
Project Type	IT	**Start Date**	February 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	November 9999

Description

This will handle a more exposed/ shared environment creating a greater challenge for security. Upgrade replaces outdated Enterprise Firewalls and other Security appliances and software no longer supported by the manufacturer. Proactive approach to avoid security failures due to out dated equipment and to include Firewalls, Intrusion detection, intrusion prevention for the F5 and DMZ. Budget will be allocated towards external access to MOA network. Security infrastructure supports constituents access to MOA data, technical access from MOA technical staff, 3rd party interfaces that include connectivity to the State of Alaska, and 3rd party contractors such as SAP application support, etc…

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	600	100	100	100	100	100	1,100
Total (in thousands)		**600**	**100**	**100**	**100**	**100**	**100**	**1,100**
O & M Costs								
Computer HW Maint(MOA/AWWU)		90	90	90	90	90	90	540
LT Contracts Pay Int		2	18	16	12	7	3	58
Depreciation		30	120	120	120	120	90	600
Total (in thousands)		**122**	**228**	**226**	**222**	**217**	**183**	**1,198**

Server & Storage Hardware & Software Life Cycle Mgmt

Project ID	IT2020003	**Department**	Information Technology
Project Type	IT	**Start Date**	February 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	December 9999

Description

Combining server hardware and storage hardware, in previously separated projects. To replace outdated server and aging storage hardware and software. Server hardware is refreshed very 5 years. Additional storage is needed to meet growing storage demands for back up and recovery capacity. This includes software licenses for virtualization, back up & recovery.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	600	300	300	300	300	300	2,100
Total (in thousands)		**600**	**300**	**300**	**300**	**300**	**300**	**2,100**
O & M Costs								
Computer HW Maint(MOA/AWWU)		90	90	90	90	90	90	540
LT Contracts Pay Int		2	18	16	12	7	3	58
Depreciation		30	120	120	120	120	90	600
Total (in thousands)		**122**	**228**	**226**	**222**	**217**	**183**	**1,198**

TDMS - Test Data Migration Server

Project ID	IT2020009	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2021
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	December 2021

Description

This was not implemented before the SAP project completed. Provides data slicing and management, shell creation, data scrambling, and system landscape management. (Includes $160K for professional services.) When data is copied into the test environment TDMS will conceal fields that contain sensitive/protected information or fill those fields with "dummy" data. It will also restrict contractor access to sensitive/protected MOA data. Currently when data is copied to the test information it is a replica of production and contains sensitive information. TDMS will provide accurate updated data for development and testing without unintentionally compromising secure data.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	-	910	-	-	-	-	910
Total (in thousands)		**-**	**910**	**-**	**-**	**-**	**-**	**910**

VOIP Phone System Life Cycle Mgmt

Project ID	IT2020005	**Department**	Information Technology
Project Type	IT	**Start Date**	March 2020
Location	Assembly: Section 4, Seats F & G, HD-SD: Community-wide	**End Date**	November 9999

Description

To continue the transition from the aging on-premise Voice Over Internet Protocol (VOIP) phone architecture to current technology using a cloud and on-premise environment. VOIP is a category of hardware and software that enables people to use the internet as the transmission medium for telephone calls by sending voice data in packets using Internet Protocol (IP) rather than traditional analog circuit transmissions.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Internal Charges to Others	607800 - Information Technology	75	75	75	75	75	75	450
Total (in thousands)		**75**	**75**	**75**	**75**	**75**	**75**	**450**
O & M Costs								
Depreciation		4	15	15	15	15	11	75
Computer HW Maint(MOA/AWWU)		11	11	11	11	11	11	66
LT Contracts Pay Int		-	2	2	1	1	-	6
Total (in thousands)		**15**	**28**	**28**	**27**	**27**	**22**	**147**

Downtown Library

Project ID	LIB2019003	**Department**	Library
Project Type	New	**Start Date**	June 2021
Location		**End Date**	December 2022

Description

To construct a 4,000 SF facility in downtown Anchorage to open a new library, taking advantage of a significant private donation that will fund basic library operations in perpetuity.

Comments

The Anchorage Public Library and Anchorage Library Foundation are working to establish a downtown library, which has the potential to play an important role in the revitalization of downtown and could serve as an anchor tenant for a multi-use development. This project is made possible by a generous $9M bequest from Janet and John Goetz, long-time downtown residents who had a vision to establish a walkable library to serve the diverse needs of downtown residents, workers and visitors. The Anchorage Library Foundation has 75% of the funding needed to purchase and construct a 4,000 sqft library and pay for ALL library operations. The Municipality seeks $2.3M from the State of Alaska for capital needs, and the Anchorage Library Foundation would raise an additional $2M in private support to go toward the existing $10M endowment that would pay for library operations in perpetuity.

A Downtown Library annual operations would be approximately $500,000/year to operate a 4,000 SF facility for 39 hours/week. In order to fully fund 100% of library operations in perpetuity the Anchorage Library Foundation (ALF) estimates that it needs an endowment of $12.5M with an annual 4% distribution to generate $500,000/year.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	231900 - State Grants	-	2,300	-	-	-	-	2,300
Total (in thousands)		**-**	**2,300**	**-**	**-**	**-**	**-**	**2,300**

Girdwood Library - Building Safety Rehabilitation and Upgrades

Project ID	LIB2018004	**Department**	Library
Project Type	Rehabilitation	**Start Date**	June 2021
Location	Assembly: Section 6, Seats J & K, 28-N: South	**End Date**	December 2022

Description

To conduct building system repairs and updates needed after ten years of operations. This project will primarily address an engineering study for the heating, ventilation, and air conditioning (HVAC) system that blows cold air and debris into the library ($10K) and to make recommended repairs (~$125K), as well as any other repairs/replacement needed to furniture and fixtures.

Comments

The Gerrish (Girdwood) Library is a popular and vital community resource. As one of the few public institutions in the community, it is a lifeline for residents, providing resources that are otherwise only accessible in Anchorage. It also serves as a center for civic life in Girdwood. This bond will help the Girdwood Library respond to customer complaints of cold air and debris that blows into the children's area through the HVAC. Additionally, after over ten years of use, the building is in need of upgrades to surfaces, furniture, and equipment. This critical infusion of upgrades at the ten-year mark will extend the life of this valuable community asset.

A note about matching funds: the municipal budget does provide overall maintenance for the Gerrish (Girdwood) Library as well as the Library's Facility Manager and they have improved what they could on the design and this system.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	150	-	-	-	-	150
Total (in thousands)		**-**	**150**	**-**	**-**	**-**	**-**	**150**

Loussac Library - Building Safety Rehabilitation and Upgrades

Project ID	LIB2019005	**Department**	Library
Project Type	Rehabilitation	**Start Date**	June 2020
Location		**End Date**	

Description

This project covers important public safety repairs: replacing a failing PA system that is needed for safety announcements, replacing above ground electrical floor boxes that are a tripping hazard, and other repairs and code upgrades that are needed for the building to function safely for the public.

Comments

Loussac Library is over thirty years old and rehabilitation is needed to extend the life of critical building systems. A phase one renovation in 2017 addressed the most critical issues, but more work remains. Several items need to be repaired in order for the building to function. This project addresses replacing a failing PA system that is needed for safety announcements, replacing above ground electrical floor boxes that are a tripping hazard, and other repairs that are needed before a full building rehabilitation is completed.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		**150**	**-**	**-**	**-**	**-**	**-**	**150**

Loussac Library - Elevator Modernization

Project ID	LIB2019004	**Department**	Library
Project Type	Replacement	**Start Date**	June 2020
Location		**End Date**	December 2020

Description

This project is to modernize the four original elevators at Loussac Library, including replacement of shafts and other parts and updating to new code requirements. The current elevators are 32-years old and were manufactured by a company that has been out of business for the past twenty years. The company was bought out and the new company discontinued support for these models five years ago, which means that when a part breaks, a replacement has to be purchased on the secondary market or fabricated to fit. This results in longer out-of-service times and increased maintenance costs. The elevators are at their end of life and if planned modernization is not completed in the next few years, the Municipality risks having to do an expensive and lengthy emergency upgrade.

Comments

The Z.J. Loussac Library is one of Anchorage's premier cultural institutions, completed in 1986 as part of the "Project 80s" investment in public facilities. In commemoration of the 25th Anniversary of the Loussac, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution.

The first phase of the 2011 Loussac Library Master Plan--a renovation of the entrance and ground floor--was completed in 2017, but more work remains to be done. The Municipality and the Anchorage Library Foundation are preparing to launch a second and final phase to renovate the remaining portions of the building and address critical building and safety system upgrades.

However, this large-scale project is still several years off and in the meantime and currently there are several safety issues that need to be addressed. The elevators are the most urgent need.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	950	-	-	-	-	-	950
Total (in thousands)		**950**	**-**	**-**	**-**	**-**	**-**	**950**

Loussac Library Phase Two

Project ID	LIB2017003	**Department**	Library
Project Type	Rehabilitation	**Start Date**	January 2023
Location	Assembly: Areawide	**End Date**	December 2028

Description

Construction for Phase 2 of the Loussac Renewal.

Comments

The Z.J. Loussac Library is one of Anchorage's premier cultural institutions, completed in 1986 as part of the "Project 80s" investment in public facilities. In commemoration of the 25th Anniversary of the Loussac, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution. The Loussac Library Master Plan of 2011--produced by a team of architects, engineers and library experts--laid out a complete plan to address building deficiencies, improve building systems, and bring the facility up-to-date to respond to today's community needs.

The first phase of the Master Plan--a renovation of the entrance and ground floor--was completed in 2017, but more work remains to be done.There is $40M worth of work to be done on the facility. Specific project tasks to be addressed in a second and final renovation include:

• Seismic upgrades
• Energy efficiency improvements
• ADA upgrades
• Building system upgrades/repairs
• Life safety upgrades
• Renovations to public spaces on the 4th floor and children's area to respond to community demand for education and workforce development programs
• New furnishings, carpet and signage to match the new spaces
• Interior and exterior refinishing

The Municipality and the Anchorage Library Foundation will work with private funders and the State of Alaska to secure grants to match the Municipal bond when the state has recovered from the recession. $4M is needed for design work as the first step.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Restricted Contributions	401800 - Areawide General CIP Contributions	-	-	-	-	5,000	-	5,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	-	4,000	-	10,000	14,000
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	-	-	5,000	-	5,000
Total (in thousands)		**-**	**-**	**-**	**4,000**	**10,000**	**10,000**	**24,000**

Loussac Library Phase Two

O & M Costs							
Contr To Other Funds	-	-	-	500	500	500	1,500
Total (in thousands)	**-**	**-**	**-**	**500**	**500**	**500**	**1,500**

Mountain View Library - Safety Rehabilitation and Upgrades

Project ID	LIB2021001	**Department**	Library
Project Type	Renovation	**Start Date**	June 2020
Location	19-J: Mountainview	**End Date**	December 2023

Description

Upgrades and addition to the Mountain View Library. $75,000 for an urgent building safety projects in 2020. $2.5M for design, construction, furnishings, fixtures, and equipment for rehabilitation and upgrades in 2022.

Comments

Opened in 2009, the Mountain View Library has demand and usage that far exceeds the original capacity of the building. The original floor plan for the building does not adequately serve today's needs--there is a demand for computers and collaborative work areas, dedicated teen areas, and small study rooms that the Library is currently unable to meet. Additionally, after almost ten years of heavy wear-and-tear, the building is in need of new paint, surfaces and furniture. This critical infusion of maintenance and upgrades at the ten-year mark will make sure the city extends the life of this valuable community asset.

In 2020, the Library has a more urgent need to address a building safety and security issues. 1) The landscaping for the original design of the building included a central cement feature on the back patio facing Clark Elementary to serve as a Children's Reading Garden. Unfortunately, the feature creates a large secluded, unsecured space that has become a haven for illicit activity. After hours, people congregate in this area to do drugs and camp. It requires constant trash clean-up and is unsuitable for children's activities. The Library would like to remove the cement structure and repair/re-landscape the patio at a cost of $50K, which will eliminate the secluded space and make it easier for police to view the area during their patrols. 2) the building is in need of an upgrade to security cameras at a cost of $25k for cameras, a server and other associated technology. When the building was designed, security needs weren't as high and camera technology was not as advanced. The current system does not have enough cameras to adequately cover the library and its grounds and expanding/adding new cameras.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	1,500	-	-	-	1,500
Bond Sale Proceeds	401100 - Areawide General CIP Bond	75	-	1,000	-	-	-	1,075
Total (in thousands)		**75**	**-**	**2,500**	**-**	**-**	**-**	**2,575**

Muldoon Library Relocation

Project ID	LIB2020001	**Department**	Library
Project Type	New	**Start Date**	June 2022
Location	Assembly: Section 5, Seats H & I	**End Date**	June 2025

Description

New furniture, equipment and tenant improvements for a new library location.

Comments

The library plans to move to a new location that has better visibility and is more closely tied into the recent housing and retail developments that have grown in the area. These funds will provide tenant improvements and new furniture and equipment in a new location. There is an increased population and development moving into Muldoon, creating a need and opportunity for the library to lease a space that is better suited for community needs. Improvements would include a meeting room that could be used when the library is closed in a building with better visibility.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	800	-	-	-	800
Total (in thousands)		**-**	**-**	**800**	**-**	**-**	**-**	**800**

South Anchorage - Express Library

Project ID	LIB2019001	**Department**	Library
Project Type	New	**Start Date**	June 2020
Location	Assembly: Areawide	**End Date**	December 2021

Description

To purchase a library materials dispenser and associated capital installation to create an express library kiosk for South Anchorage at a cost of $150,000. The Library is in talks with several building owners in the area who are amenable to creating a library kiosk within their building. The kiosk would include an automated library materials dispenser that will be available anytime the building is open. Staff would restock the dispenser, collect return items and offer additional services during peak hours.

Comments

South Anchorage has one of the largest population bases in the city and no library within a 3-5 mile radius. The Dimond Branch Library was closed more than five years ago. While it is not feasible to pay staffing costs for a full branch library, an express library in a mall or other high-traffic building would allow the public to pick up reading/viewing materials, return items and pick up holds. We hear frequently from community members who ask us to restore a South Anchorage Library. Given the current economy, this would allow us to test a new concept and provide service to an under served neighborhood. It would require daily staff attention, but it would be minimal. Based on national standards of a branch per 30,000 people, Anchorage Public Library (APL) is in the bottom 25th percentile and this dispenser would help us better meet community needs.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	150	-	-	-	-	150
Total (in thousands)		**-**	**150**	**-**	**-**	**-**	**-**	**150**
O & M Costs								
Straight Time Labor		-	160	160	160	160	160	800
Libr Dept. Bks & Mat		-	15	15	15	15	15	75
Communications		-	3	3	3	3	3	15
Frght, Expr, Mssngr		-	15	15	15	15	15	75
Total (in thousands)		**-**	**193**	**193**	**193**	**193**	**193**	**965**

1% for Art Conservation

Project ID	PW2013013	**Department**	Maintenance & Operations
Project Type	Renovation	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

Description

The funding 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
$12,500 for Condition Assessment Survey of Interior Artworks (approx. 200 pieces)

$50,000 total funds requested.

Comments

The 1% for Art program now cares for over 491 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 $14,669,855 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 to address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

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 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	50	-	-	-	-	-	50
Total (in thousands)		**50**	**-**	**-**	**-**	**-**	**-**	**50**

AFD Vehicle Maintenance Facility Upgrades

Project ID	PW2012007	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

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:
$ 500,000 Install Electrical/Code Upgrades

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project ID	PW2012048	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	April 2020
Location	HD 50: Anchorage Areawide	**End Date**	December 2020

Description

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system used by all MOA public safety, utility and general government departments. The system can support 15 simultaneous radio calls in the Anchorage bowl. Outside the bowl area the system capacity is 3 or 4 calls at one time, depending on the location. We request this bond to increase channel capacity to six each at radio sites located at Anchorage Regional Landfill, Hope, Upper Eagle River Road, Chugiak Fire Department Latimer Station, and Rabbit Creek. Additionally we will replace or repair the 45 year old 8' X 20' trailer serving as AWARN equipment enclosure at Kincaid Park.
Increasingly, users outside the bowl area are placed into a queue for several seconds when they want to talk on the radio because all channels are in use. The radio user receives a "busy" fast tone when they key the radio and are placed in a electronic queue until a channel is available. When the channel becomes available the user hears a "talk permit tone" and the transmitter automatically keys. In the days following the November earthquake public safety users were given priority access. Police and Fire responders still experienced delays dozens of times per day. Non public safety users had even more frequent busies during this time as well. This expansion will eliminate busies during normal radio traffic periods and keep them at a manageable level during special events or emergencies.
There will be an increase of $2,000 in operating & maintenance costs with this funding request, the first year is half the cost because of the expected mid-year implementation.

Comments

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate amongst themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	1,300	-	-	-	-	-	1,300
Total (in thousands)		**1,300**	**-**	**-**	**-**	**-**	**-**	**1,300**
O & M Costs								
Supplies		1	2	2	2	2	2	11
Total (in thousands)		**1**	**2**	**2**	**2**	**2**	**2**	**11**

Anchorage Golf Course

Project ID	MOD08309	**Department**	Maintenance & Operations
Project Type	Renovation	**Start Date**	July 2020
Location	Assembly: Areawide, 23-L: Taku	**End Date**	June 2025

Description

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. The 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 United States Golf Association (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 over 30 years old.

2020:
$ 500,000 Replace Roof
$1,050,000 Replace Heating, Ventilation, and Air Conditioning (HVAC)
$ 400,000 Replace Kitchen and Code Upgrades
$ 475,000 Replace Exterior Doors/Windows
$ 525,000 Parking Lot/Sidewalk Improvements
$3,300,000 Irrigation Renovation

2021:
$ 200,000 Seismic Bracing
$ 200,000 Renovate Interior Walls
$ 100,000 Exterior Improvements

2022:
$ 350,000 Upgrade Interior/Emergency Lighting
$ 150,000 Electrical Upgrades
$ 50,000 Upgrade Entrance Gate
$ 75,000 Flooring Improvements

2023:
$1,500,000 Master Plan Implementation Phase I

2024:
$2,500,000 Master Plan Implementation Phase II

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	6,250	500	625	1,500	2,500	-	11,375
Total (in thousands)		**6,250**	**500**	**625**	**1,500**	**2,500**	**-**	**11,375**

Anchorage Historical Properties Renovations

Project ID	PW2013002	**Department**	Maintenance & Operations
Project Type	Renovation	**Start Date**	July 2020
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2021

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 was in 2015; continued renovations for future celebrations are 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. This State capital grant request 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 and 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

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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 Type	Improvement	**Start Date**	July 2021
Location	Assembly: Section 1, Seat B, HD-SD: Community-wide, Community: Downtown	**End Date**	June 2025

Description

Anchorage Memorial Cemetary Improvements:
• $ 40,000 Renovate Cemetery Facilities
• $150,000 Renovate Lawn Markers. 2000 lawn markers were installed 20 years ago and most of them are overgrown and difficult to locate today. Renovations would reset these in a concrete base and ensure that future maintenance could be done properly and the markers would be visible.
• $100,000 Perimeter Fence Repair & Renovations: Anchorage Memorial Park Cemetery perimeter fence repair and repaint. The fence was installed in 1991 and requires new paint throughout. Additionally, a number of sections have been hit by motor vehicles requiring panel replacement.
• $ 30,000 Columbarium Wall repair & renovation: The Columbarium Wall is 16 years old and is beginning to show wear and tear. Sections of the concrete stairs are beginning to crumble and parts of the granite trim work have fractured and fallen off. The Anchorage Memorial Park Cemetery Columbarium Wall was dedicated on Memorial Day 2003. This impressive structure, constructed of concrete and covered completely in granite, contains 3861 niches that will hold over 9000 urns of cremated remains.
• $ 30,000 Landscaping and grounds improvements: The cemetery is removing the dead and dying trees and has a need for additional landscaping features. Several older spruce trees have been removed due to beetle kill and several more have been identified for removal. There have been several trees and bushes removed from the landscaping easement over the years and these should be replaced to maintain aesthetics.

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. . This is where some of Alaska's most notable sons and daughters are buried and where we honor our glorious history. The cemetery was established by President Woodrow Wilson in 1915 and the 22 acres includes private Tracts and public Tracts. The Anchorage Memorial Park Cemetery serves as a tribute to the many people who have made Alaska famous throughout the world.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	350	-	-	-	-	350
Total (in thousands)		**-**	**350**	**-**	**-**	**-**	**-**	**350**

Anchorage Senior Center Renovations

Project ID	PW2012053	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2020
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2025

Description

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

Established in 1983, Anchorage Senior Activity Center continues to serve Alaskans aged 50+ years as a resource and activity facility. We strive to fulfill our mission to enhance the quality of life of Alaskans by promoting fitness, health and wellness, and social interaction. Many Alaskan choose to age in their own home. We help them achieve that goal with style, health promotion programs and a heart. We help keep older Alaskans connected to the community.

ASAC serves as a central community facility for numerous organizations and agencies that need meeting space, events and partnership activities. Approximately 350 individuals use the center daily. In addition to activity programming, the Center provides an award-winning Medicare Information Service Office and Benefits Enrollment Center, helping with Medicaid and a variety of additional benefits to assist adults age well.

Comments

The 2020 bond $2,750,000 of will provide upgrades and safety enhancements for the Anchorage Senior Center:
• $ 800,000 Roof Renovation, Skylight and Window Replacement. Replacement of rain gutters, downspouts, and replacement of flashings at sloped roofs. Sky light has reached its useful life and deterioration of the structure contributes to frequent roof leaks requiring repairs and patches.
• $ 200,000 Install Seismic Upgrades to Ventilation, Mechanical, and Electrical Systems. Including Building Wall/Roof Connections/Acoustical Panels and Exterior and Interior Doors.
• $ 150,000 Install a complete Facility Wide Security and Video System to protect this vital asset. Not all windows have sensors and additional cameras are needed to provide additional coverage.
• $ 225,000 Upgrade Flooring and Primary Restrooms to Comply with current Codes and Enhance ADA Accessibility
• $ 425,000 Reconstruct North Parking Lot to Enhance Accessibility, and Install Lighting for Improved Safety and Security of Patrons.
• $ 300,000 Upgrade Kitchen to meet current Electrical, Mechanical and Sanitary Code Requirements.
• $ 650,000 Construct Addition to Shop Building. Will House Sr. Center Vehicles & Equipment for Daily Operations. Install Electrical, Mechanical, and HVAC Upgrades to the Existing Shop and to meet Current Codes Requirements.

These improvements, additions and upgrades will increase the operating and maintenance costs by $30,000.

2021 $1,708,000
• 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.
• 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; heating, ventilation, and air conditioning (HVAC); and electrical equipment. 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.

Anchorage Senior Center Renovations

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,708	-	-	-	-	1,708
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,750	-	-	-	-	-	2,750
	Total (in thousands)	**2,750**	**1,708**	**-**	**-**	**-**	**-**	**4,458**
O & M Costs								
Utility Servs		30	30	30	30	30	30	180
	Total (in thousands)	**30**	**30**	**30**	**30**	**30**	**30**	**180**

APD New/Replacement Fleet Vehicles

Project ID	MO2020001	**Department**	Maintenance & Operations
Project Type	New	**Start Date**	May 2020
Location		**End Date**	December 2021

Description

This funding will be used to right-size the Anchorage Police Department (APD) fleet based on increased officer count. Between 2015-2017 there were 75 sworn positions added within APD, however, the vehicles associated with adding additional sworn positions were not included. The Collective Bargaining Agreement (CBA) between the Municipality and the Anchorage Police Department Employees Association (APDEA) references in Article XXVI Home Cars: The Department will provide take home vehicles to all permanent sworn officers and Community Service Officers, but they may not be taken outside of the Municipality of Anchorage, or South of Potter Flats. Probationary patrol officers may have limited use of a home car as determined by the Police Chief. If there is a temporary shortage of home cars, the available home cars shall be distributed on a position seniority basis for uniformed and non-uniformed personnel.

At this time there is not sufficient home cars for all sworn positions. This funding would be used to purchase approximately 36 patrol vehicles ($65,000/vehicle x 36) to bring the department closer to right-size based on the number of sworn positions within APD. There will be an increase of operations & maintenance costs related to right-sizing the APD fleet of $30,000 that will be added in perpetuity.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	2,400	-	-	-	-	-	2,400
Total (in thousands)		**2,400**	**-**	**-**	**-**	**-**	**-**	**2,400**
O & M Costs								
Fleet Equip Rental		30	30	30	30	30	30	180
Total (in thousands)		**30**	**30**	**30**	**30**	**30**	**30**	**180**

APDES Stormwater Maintenance Equipment

Project ID	MOD10924	**Department**	Maintenance & Operations
Project Type	New	**Start Date**	July 2020
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2025

Description

Alaska Pollutant Discharge Elimination System (APDES)

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 APDES Stormwater Permit Phase II implemented February 2010.

$2,600,000 Acquisition of four Waterless Street Sweepers/two Vactor Trucks

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,600	-	-	-	-	-	2,600
Total (in thousands)		**2,600**	**-**	**-**	**-**	**-**	**-**	**2,600**
O & M Costs								
Supplies		16	16	17	17	17	17	100
Total (in thousands)		**16**	**16**	**17**	**17**	**17**	**17**	**100**

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2020
Location	Assembly: Areawide, 18-I: Spenard	**End Date**	June 2025

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 ensure 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 over 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.

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.

2020:
$ 150,000 Sound System Replacement (Rinks 1 and 2)
$ 400,000 Replace Dehumidification System
$ 100,000 Replace Rubber Matting
$ 75,000 Exterior Door Replacement
$ 20,000 Purchase Walk Behind Floor Scrubber
2021:
$ 75,000 Upgrade Fire and Security-Video Surveillance Systems
$ 75,000 Install Cafe/Espresso Shop
$ 75,000 Upgrade Concession Area
2022:
$ 75,000 Replace Bleachers in Rink 2
$ 125,000 Zamboni Replacement
$ 80,000 Entrance Skylight Replacement
$ 75,000 Roll Up Door Replacement
2023:
$ 100,000 Exterior Concrete Work
2024:
$ 275,000 Locker Room Upgrades

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	745	225	355	100	275	-	1,700
Total (in thousands)		**745**	**225**	**355**	**100**	**275**	**-**	**1,700**

CBERRRSA Snow Storage Site Development

Project ID	PW2010002	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2022
Location	Assembly: Section 2, Seats A & C, 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.)	**End Date**	June 2028

Description

This project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA).

Comments

State grant funding is proposed. The population growth and corresponding development in the Eagle River valley has produced a need for increased snow storage capacity. Using existing facilities is increasingly expensive as the trips made by dump trucks are greater and further.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

The following community councils ranked this project on their PM&E priority lists for 2020:
Birchwood: #7
Chugiak: #13

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,000	-	3,000	-	4,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**3,000**	**-**	**4,000**
O & M Costs								
Operating Supplies		-	-	-	-	3	3	6
Total (in thousands)		**-**	**-**	**-**	**-**	**3**	**3**	**6**

Chugiak Senior Center Phase II and III

Project ID	MOD08311	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2020
Location	Assembly: Section 2, Seats A & C, 11-F: Greater Palmer, 12-F: Chugiak/Gateway, Community: Chugiak	**End Date**	June 2025

Description

The 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 100-250 meals per day and the need is increasing.

Capital Improvement Projects for Chugiak Eagle River Senior Center:
2020: $959,000
• $65,000 Replace makeup air exchange and charbroiler in the kitchen - The exhaust fans in the kitchen removes lots of air that should be replaced in the kitchen area. Currently, there is a continuous strong draft coming in through the food service area that prematurely cools the prepared food. Without the makeup air exchange, air is often pulled from the front entry where vehicle exhaust is funneled into the kitchen and dining area. The current charbroiler is quite old and catches on fire half way through cooking, so it has to be shut down. Also, the jets don't work properly.
• $60,000 Replacing resident windows - By replacing old windows in the independent housing unit, it will significantly reduce utility expenses and waste of fuel.
• $56,000 Flooring replacement - Flooring replacement in the first floor independent resident hallway and the second floor finance office areas. These carpets are buckling which creates a tripping and/or falling safety hazard for residents and staff. It also creates greater difficulty for movement of wheelchairs and walkers. This would also include replacing the flooring in the gym area (appr. 40'x25') to a surface that is more conducive for an exercise floor.
• $333,000 Parking lot upgrades and patio installation - This includes repairing and resurfacing the parking lot, paving the employee parking area which is currently gravel, and striping the parking areas. The parking lots receive a high volume of traffic from residents, visitors, those coming for lunches, and many special events. This includes construction of a patio for the Adult Day Services area.
• $445,000 Independent resident carports - The carports will be in the independent resident area. This is a much requested item by residents as it reduces or eliminates ice, snow and frost around vehicles that can cause slips or falls, as well as reducing or eliminating the need for senior citizens to brush snow and scrape ice off of their vehicles which can also be a safety hazard.

2021: $4,289,000
Funding would provide needed facility enhancements, with specific improvements to include engineering assessment of septic system; landscape upgrades; heating, ventilation, and air conditioning (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

Chugiak Senior Citizens, Inc. DBA Chugiak-Eagle River Senior Center (CERSC), is the oldest senior complex in the State of Alaska. Although officially incorporated in 1975, the center traces its roots back to 1945 when community members began laying the foundations for the current Senior Center. Many of the firsts for senior services care and advocacy in the State of Alaska began here at CERSC. Over the years CERSC has grown into a multigenerational community center that is important to this small community between Hiland Road and Eklutna and provides vital services to seniors while allowing them to remain in their homes. Chugiak-Eagle River Senior Center employs over 70 individuals making it one of the largest employers in the Chugiak-Eagle River area. Last year CERSC provided transportation, congregate and home delivered meals as well as adult day services to 849 individual seniors, not including those that come to the center for activities and recreation or non-seniors visiting the center for the annual fundraisers and events. We served almost 34,000 meals and provided over 5,400 rides during FY2018. Chugiak-Eagle River Senior Center mission is to provide quality services and facilities to meet the needs of seniors in our community through effective stewardship and program development.

Chugiak Senior Center Phase II and III

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	960	-	-	-	-	-	960
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	4,289	-	-	-	-	4,289
Total (in thousands)		**960**	**4,289**	**-**	**-**	**-**	**-**	**5,249**
O & M Costs								
Supplies		-	10	22	22	22	22	98
Total (in thousands)		**-**	**10**	**22**	**22**	**22**	**22**	**98**

Dempsey Anderson Ice Arena Upgrades

Project ID	MOD08305	**Department**	Maintenance & Operations
Project Type	Upgrade	**Start Date**	July 2020
Location	Assembly: Areawide, 16-H: College Gate	**End Date**	June 2025

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.

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 over 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.

2020:
$ 150,000 Replace Sound System (Rinks 1 and 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
$ 60,000 Roll Up Door Replacement
$ 70,000 Lighting Upgrades
$ 50,000 Upgrade Computer & Office Equipment

2021:
$ 50,000 Replace Floor Scrubber
$ 125,000 Replace Zamboni
$ 100,000 Relocate Condensing Tower

2022:
$ 75,000 Bathroom/Locker Room Upgrades
$ 75,000 Replace Rubber Matting
$ 75,000 Re-paint Interior

2023:
$ 100,000 Repair Exterior Concrete
$ 75,000 Upgrade Bleachers

2024:
$ 150,000 Replace Exterior Doors
$ 100,000 Replace Hot Water Boiler

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	680	275	225	175	250	-	1,605
Total (in thousands)		**680**	**275**	**225**	**175**	**250**	**-**	**1,605**

Dena'ina Center

Project ID	PW12996	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, 18-I: Spenard	**End Date**	June 2025

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

2020:
$ 200,000 Upgrade Security Cameras, Closed Circuit Television (CCTV), and Building Telecom System
$ 175,000 Computer Network Upgrade
$ 75,000 Augment Hot Water Heater
$ 775,000 Replace Carpeting

2021:
$1,000,000 Concession Stand and Signage Improvements

2022:
$ 275,000 Install LED Meeting Room Signage

2023:
$ 50,000 Window Treatments/Third Floor
$ 50,000 Re-seal Concrete and Fill Cracks
$ 150,000 Upgrade Kitchen Bakery and Washing Area

2024:
$ 200,000 Upgrade Kitchen Catering Equipment

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,225	1,000	275	250	200	-	2,950
Total (in thousands)		**1,225**	**1,000**	**275**	**250**	**200**	**-**	**2,950**

Deteriorated Properties Remediation

Project ID	PW2012057	**Department**	Maintenance & Operations
Project Type	Rehabilitation	**Start Date**	July 2020
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	June 2025

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 buildings 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. The Municipality funded $200,000 in the 2018 operations budget to support this program.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	900	-	-	-	-	-	900
Total (in thousands)		**900**	**-**	**-**	**-**	**-**	**-**	**900**
O & M Costs								
Supplies		-	2	2	2	2	2	10
Total (in thousands)		**-**	**2**	**2**	**2**	**2**	**2**	**10**

Egan Center Upgrades

Project ID	MOD07511	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	July 2020
Location	Assembly: Areawide, 18-I: Spenard	**End Date**	June 2025

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 ensure 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 36 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.

2020:
$ 175,000 Computer Network Upgrade

2021:
$ 75,000 Replace Main Lobby Directory

2022:
$ 125,000 Replace Combi-Therm Ovens
$ 75,000 Replace Exterior Stainless Steel @ Entry

2023:
$ 350,000 Replace Carpeting
$ 300,000 LED Meeting Room Entrance Signage

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	175	75	200	650	-	-	1,100
Total (in thousands)		**175**	**75**	**200**	**650**	**-**	**-**	**1,100**

Facility Safety/Code Upgrades

Project ID	PW129005	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

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; heating, ventilation, and air conditioning (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.

2020:
$ 350,000 Upgrade Welding Bay & Code Upgrades
$ 140,000 West High Pool LED Lighting Upgrade

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,000	2,000	2,000	2,000	2,000	10,000
Bond Sale Proceeds	401100 - Areawide General CIP Bond	490	-	-	-	-	-	490
Total (in thousands)		**490**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,490**

Fleet Maintenance Replacement Purchases

Project ID	MOD07028	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	January 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 2025

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 will come from the Net Assets account in the Fleet Fund that is primarily funded with contributions from other funds.

Comments

2020 Fleet Vehicle Replacements $2,300,000 PROJECTED BUY: $1,700,606 - 12 Heavy Equipment, $370,169 - 10 General Govt Light Equip, $190,000 - 1 Traffic Aerial and $39,225 - 1 CAT Water TRK Repower

2021 Fleet Vehicle Replacements $9,196,000 PROJECTED BUY: $4,008,000 -75 APD, $3,974,000 - 18 Heavy Equipment, $1,214,000 - 19 General Govt Light Equip

2022 Fleet Vehicle Replacements $6,781,000 PROJECTED BUY: $2,701,000 - 75 APD, $3,980,000 - 18 Heavy Equipment, $100,000 - 1 General Govt Light Equip

2023 Fleet Vehicle Replacements $4,430,000 PROJECTED BUY: $1,866,000 - 31 APD, $2,451,000 - 8 Heavy Equipment, $113,000 - 5 General Govt Light Equip

2024 Fleet Vehicle Replacements $5,860,000 PROJECTED BUY: $3,396,000 - 59 APD, $1,850,000 - 5 Heavy Equipment, $614,000 - 18 General Govt Light Equip

2025 Fleet Vehicle Replacements $7,907,000 PROJECTED BUY: $2,215,000 - 34 APD, $3,413,000 - 10 Heavy Equipment, $2,279,000 - 41 General Govt Light Equip

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	601800 - Equipment Maintenance CIP	2,300	9,196	6,781	4,430	5,860	7,907	36,474
Total (in thousands)		**2,300**	**9,196**	**6,781**	**4,430**	**5,860**	**7,907**	**36,474**

Fleet Maintenance Shop

Project ID	MOD07510	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

Description

Renovate Fleet Maintenance shops.

Comments

Refurbish fleet maintenance facility.

$750,000 Renovate Purchased Facilities.

The current Fleet Maintenance Shops at 4333 Bering Street 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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	601800 - Equipment Maintenance CIP	750	-	-	-	-	-	750
Total (in thousands)		**750**	**-**	**-**	**-**	**-**	**-**	**750**
O & M Costs								
Operating Supplies		-	10	16	16	16	16	74
Total (in thousands)		**-**	**10**	**16**	**16**	**16**	**16**	**74**

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID	MOD08301	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

Description

The Municipality of Anchorage is seeking a $500,000 capital maintenance grant to replace outdated fire alarm system panels in selected major municipal facilities.

Comments

The aged components the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

Legislative Scope

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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 Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

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 life 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 funding source of $476K will come as a contribution from the Areawide Operating Fund.

The following list of Major Municipal Facility Upgrades may be included for budget period 2020 (2020 thru 2025 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2020: VARIOUS FACILITIES:
$100,000 Emergency Repairs/Design
$100,000 Mechanical/Heating, Ventilation, and Air Conditioning (HVAC) Upgrades
$ 40,000 Parking Lot/Paving Repairs
$ 50,000 Emergency Roof Repairs
$ 50,000 Energy Conservation Upgrades

VARIOUS FIRE STATIONS:
$ 36,000 Emergency Repairs

SWIMMING POOLS:
$ 100,000 Install Automated Building Controls

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Unrestricted Contribution	401800 - Areawide General CIP Contributions	476	476	476	476	476	476	2,856
	Total (in thousands)	**476**	**476**	**476**	**476**	**476**	**476**	**2,856**

Major Municipal Facility Upgrade Projects - Deferred

Project ID	MOD07010	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

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 2020, $1.2 million worth of capital maintenance needs for municipal facilities have been identified, $476,000 is budgeted from local capital funds and is available as local matching funds if needed.

2020: Deferred. Muni. Fac. Repair/Upgrade Projects

FIRE STATIONS:
$340,000 Design and remedy wastewater drainage/Fire Training Center

ANCHORAGE SENIOR CENTER:
$50,000 Safety and Code Upgrades

CHUGIAK SENIOR CENTER:
$390,000 Upgrade Heating, Ventilation, and Air Conditioning (HVAC) pneumatic controls

RUSSIAN JACK GREENHOUSE:
$380,000 Replace roofs and renovate exterior

ANIMAL CONTROL:
$40,000 Replace vinyl flooring and repaint kennel floor

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Performing Arts Center Upgrades

Project ID	MOD08304	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, 18-I: Spenard	**End Date**	June 2025

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 30 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments

Proposed projects by year:

2020:
$ 105,000 Replace/Upgrade Fire Detection System - Phase I
$ 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)
$ 275,000 Replace Exterior Column & Lighting - LED Lighting
$ 175,000 Upgrade Lobby Sound & Speaker System

2021:
$ 105,000 Replace/Upgrade Fire Detection System - Phase II
$ 100,000 Exit Sign Removal/Disposal/Replacement
$ 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

2022:
$ 205,000 Replace/Upgrade Fire Detection System - Phase III
$ 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

2023:
$ 205,000 Replace/Upgrade Fire Detection System - Phase III
$1,050,000 Paint Exterior
$ 425,000 Replace Poppy Carpet
$ 525,000 Replace Atwood Seat Fabric

2024:
$ 205,000 Replace/Upgrade Fire Detection System - Phase III
$ 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

Performing Arts Center Upgrades

$ 25,000 Complete Harrison Lobby Restroom

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,705	2,080	2,105	2,205	2,055	-	11,150
Total (in thousands)		**2,705**	**2,080**	**2,105**	**2,205**	**2,055**	**-**	**11,150**

Pool Filtration System

Project ID	PW2012003	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

Description

Replacing pool filtration systems will increase the efficiency and safety of the pools. The new system will allow filter media to be replaced without closing pools.

Comments

All of the pools have different filtration systems; standardizing the pool filtration system will improve maintenance, efficiencies, and decrease pool down time.

$2,000,000 Replace Pool Filtration Systems

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Porcupine Building Roof Replacement

Project ID	MO2017012	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	May 2021
Location		**End Date**	September 2022

Description

Porcupine Building, 3001 Porcupine Drive, roof replacement.

Comments

The building is the former Oil and Gas Office Building and was purchased from the State of Alaska in 2011. In 2008, prior to the purchase of the building by the MOA, the roof was inspected and determined to be at the end of its useful life. 10 years later, after patching those areas that leaked, the roof needs to be replaced as soon as possible to protect the 12,000 square feet of interior space. Currently, the building is leased to a non-profit group that works with disadvantaged citizens and native youth for education in life and work skills. This non-profit entity is renovating the interior of the building and has painted the exterior. A new roof is needed to preserve the expected useful life of the building.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	500	-	-	-	-	500
Total (in thousands)		**-**	**500**	**-**	**-**	**-**	**-**	**500**

Reeve Blvd Street Maintenance Facility

Project ID	PW2012058	**Department**	Maintenance & Operations
Project Type	New	**Start Date**	July 2020
Location	Assembly: Section 2, Seats A & C, 18-I: Spenard	**End Date**	June 2025

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.

Comments

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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,300	-	-	-	-	-	2,300
	Total (in thousands)	**2,300**	**-**	**-**	**-**	**-**	**-**	**2,300**
O & M Costs								
Supplies		-	12	24	26	26	26	114
	Total (in thousands)	**-**	**12**	**24**	**26**	**26**	**26**	**114**

Replace Glacier City Hall and Little Bears Facilities - Girdwood

Project ID	PW2012002	**Department**	Maintenance & Operations
Project Type	Replacement	**Start Date**	July 2020
Location	Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood	**End Date**	June 2025

Description

It is the intent of the Girdwood community to build a new facility in the existing location at 154 Egloff Road to house a community owned building that can be used by the Little Bears Playhouse program and for other community purposes. The existing little Bears building and old Fire Station (Glacier City Hall) would be demolished. The hope is that the building will be built by the community of Girdwood through municipal bonding, and be owned by the Municipality of Anchorage, and managed by the Girdwood Valley Service Area as the current facility is. Taxpayers in Girdwood would pay for the entire cost of the bond. The community owned building will be compliant with code requirements for a Child Care Facility, and will also be able to hold community functions and public gatherings. The existing facility is 2130 sq. ft.; the proposed facility is 3955 sq. ft.

Bond funding would pay for the following estimated budget:
- Demolition, Building and Site construction $1,450,000.00
- A/E Design and Engineering $116,000.00
- Construction Administration $145,000.00
- Fixtures & Equipment $80,0000.00
- Permits/Utilities/Entitlements/Inspections/Admin $60,0000.00
- Project Contingency $250,000.00
- Total Project Budget $2,101,000.00

Comments

The existing Little Bears Day Care Building and Glacier City Hall (Old Fire Station) facilities were built in the 1960's and have been repurposed several times. These facilities are past their prime and need to be replaced with a safe, more efficient, modern building that meets the community's needs. The Little Bears building is under-size for its use as a childcare facility and has substandard electrical, plumbing, kitchen, and laundry facilities. There is no modern security access system and no room to add a security door to limit access from those who do not belong in the building. Both buildings have been determined to pose a strong risk from roof collapse if snow is allowed to accumulate on the roof. A Gravity Load Analysis report by engineering firm USKH, requested by MOA Facility Maintenance in 2011, determined Little Bears is required to clear snow from the roof when snow fall meets 6" in accumulation, and Glacier City Hall occupancy is not more than three people. Little Bears is not allowed into the building if snow has not been removed from the roof. Alternate locations have been considered, however, research has shown that there are no existing structures in Girdwood that meet the requirements for a child care facility. Available municipal land is not in desirable locations for a childcare facility with respect to existing services and infrastructure, such as the library, playground, etc. The cost to purchase private property and develop it is prohibitively high.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	406100 - Girdwood Valley SA CIP Bond	2,200	-	-	-	-	-	2,200
Total (in thousands)		**2,200**	**-**	**-**	**-**	**-**	**-**	**2,200**
O & M Costs								
Supplies		-	3	6	7	7	7	30
Total (in thousands)		**-**	**3**	**6**	**7**	**7**	**7**	**30**

Security Fencing at Old ANMC Hospital Property

Project ID	PW2012050	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	18-I: Spenard, Community: Downtown	**End Date**	June 2025

Description

Install security fencing at old Alaska Native Medical Center (ANMC) 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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	200	-	-	-	-	-	200
Total (in thousands)		**200**	**-**	**-**	**-**	**-**	**-**	**200**
O & M Costs								
Supplies		-	2	2	2	2	2	10
Total (in thousands)		**-**	**2**	**2**	**2**	**2**	**2**	**10**

Sullivan Arena Facility Upgrades

Project ID	MOD08307	**Department**	Maintenance & Operations
Project Type	Renovation	**Start Date**	July 2020
Location	Assembly: Areawide, 18-I: Spenard	**End Date**	June 2025

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 36 years old, capital renovations are necessary to protect the State's investment.

2020:
$ 75,000 Replace Riding Floor Scrubber
$ 300,000 Upgrade Security Camera System to include Parking Lot, Radios
$ 175,000 Replace Concession Counters
$ 125,000 Replace Zamboni
$ 300,000 Replace Interior Doors and Locking Systems

2021:
$ 275,000 Exterior Sidewalk Repairs
$ 150,000 Repaint Exterior
$ 800,000 Interior Wall Grout Replacement
$ 150,000 LED Lighting Upgrades

2022:
$ 100,000 Lighting Upgrades
$ 65,000 Replace Computers and Software Phase II
$ 150,000 Replace Exterior Administration Stairway
$ 100,000 Replace Parking Lot Equipment
$ 350,000 Parking Lot Repairs/Upgrades
$ 450,000 Administrative Office Renovation & LED Lighting Upgrades

2023:
$ 500,000 Renovation of Box Office, Building Entryway, Sidewalk, & Landscaping
$ 80,000 Replace Trash Compactor

2024:
$ 150,000 Upgrade Concession Equipment
$ 125,000 Replace Zamboni

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	975	1,375	1,215	580	275	-	4,420
Total (in thousands)		**975**	**1,375**	**1,215**	**580**	**275**	**-**	**4,420**

Underground Contaminated Site Remediation

Project ID	MOD07027	**Department**	Maintenance & Operations
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2025

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, Transit Maintenance, and Old Fire Station 7. The Municipality also has one (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 Environmental Protection Agency (EPA) and State of Alaska (SOA) Department of Environmental Conservation (DEC) compliance.

$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		**1,500**	**-**	**-**	**-**	**-**	**-**	**1,500**

Athletic Field Safety Improvements

Project ID	PR2017015	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2021
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	October 2027

Description

Renovation of the fields includes providing replacement of fences/backstops, dugouts, regrading of the field, field repairs, irrigation system, new lighting system and additional parking spaces.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	500	150	150	150	-	950
Total (in thousands)		**-**	**500**	**150**	**150**	**150**	**-**	**950**
O & M Costs								
Contr To Other Funds		-	-	6	6	6	-	18
Total (in thousands)		**-**	**-**	**6**	**6**	**6**	**-**	**18**

Beach Lake Park NW ¼ Section 25

Project ID	PR2019026	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	January 2020
Location		**End Date**	December 2021

Description

Eagle River/Chugiak Parks & Recreation Service Area:
2020 funds will be use to fund park plan priorities, Phase I to include public process and design
2021 funds will be use to fund park plan priorities, Phase II is anticipated to be development & construction

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	400	400	-	-	-	-	800
Total (in thousands)		**400**	**400**	**-**	**-**	**-**	**-**	**800**

Campbell Creek Trail Rehabilitation and Way Finding

Project ID	PR2017004	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	June 2020
Location	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide, Community: Basher, Community: Sand Lake, Community: Taku/Campbell	**End Date**	October 2025

Description

Funds will be used to continue the trail resurfacing and implement new way-finding and signage for the multi-use corridor.

O&M for out years will be assigned when the funding year approaches and can be accurately assessed the amount of O&M that will be needed to operate and maintain the improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	600	600	650	600	600	3,650
Total (in thousands)		**600**	**600**	**600**	**650**	**600**	**600**	**3,650**
O & M Costs								
Contr To Other Funds		38	38	38	38	-	-	152
Total (in thousands)		**38**	**38**	**38**	**38**	**-**	**-**	**152**

Centennial Camper Park

Project ID	PR2019016	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2023
Location		**End Date**	October 2025

Description

Centennial Camper Park Improvements - Renovate two bath houses, expand the security system, purchase and install bear resistant food storage containers at tent sites, and install fencing and electronic gates. The bath house renovations includes improved Americans with Disabilities Act (ADA) access, ventilation, plumbing, finishes, and security.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	350	-	500	850
Total (in thousands)		**-**	**-**	**-**	**350**	**-**	**500**	**850**
O & M Costs								
Contr To Other Funds		-	-	-	20	-	-	20
Total (in thousands)		**-**	**-**	**-**	**20**	**-**	**-**	**20**

Chanshtnu Muldoon Park, Phase III

Project ID	PR2019001	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2024

Description

Chanshtnu Muldoon Park, Phase II of the adopted master plan which includes, bridges, trails, a dog park and other community identified priorities.

Comments

Ranked as the #4 Parks & Rec priority of the Scenic Foothills Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	450	300	200	-	-	-	950
Total (in thousands)		**450**	**300**	**200**	**-**	**-**	**-**	**950**
O & M Costs								
Contr To Other Funds		20	10	10	-	-	-	40
Total (in thousands)		**20**	**10**	**10**	**-**	**-**	**-**	**40**

Chester Creek Complex Facility Safety, Security and ADA Upgrades

Project ID	PR2019012	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2026

Description

Improvements will address health and safety codes, and will include energy efficient lighting, ADA access improvements and related upgrades.

O&M for out years will be assigned when the funding year approaches and can be accurately assessed the amount of O&M that will be needed to operate and maintain the improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	400	500	500	400	300	2,300
Total (in thousands)		**200**	**400**	**500**	**500**	**400**	**300**	**2,300**
O & M Costs								
Contr To Other Funds		20	30	30	20	-	-	100
Total (in thousands)		**20**	**30**	**30**	**20**	**-**	**-**	**100**

Dave Rose Park - Parking Lot Expansion

Project ID	PR2019003	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2024

Description

Expand parking lot, LED lighting and improve ADA access to accommodate the high use of this popular inclusive playground, picnic shelter, and cricket field.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	300	-	-	250	250	250	1,050
Total (in thousands)		**300**	**-**	**-**	**250**	**250**	**250**	**1,050**
O & M Costs								
Contr To Other Funds		-	-	-	10	10	-	20
Total (in thousands)		**-**	**-**	**-**	**10**	**10**	**-**	**20**

Davis Park Upgrades

Project ID	PR2019018	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2024

Description

Improve the the usability and safety of the park. The improvements are in alignment with the park master plan priorities that were approved by the community councils.

Ranked as the #1 Parks & Rec priority for the Mountain View Community Council for 2019.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	350	-	-	-	-	350
Total (in thousands)		**-**	**350**	**-**	**-**	**-**	**-**	**350**

O & M Costs

Contr To Other Funds		-	14	-	-	-	-	14
Total (in thousands)		**-**	**14**	**-**	**-**	**-**	**-**	**14**

Elderberry Park

Project ID	PR2019009	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2022

Description

Elderberry Park: Implementation of the adopted master plan, including improved ADA access to the Coastal Trail and renovation of the existing plaza and playground at this historic neighborhood park.

Comments

The following community councils ranked this project on their Parks & Rec priority lists for 2020:
Downtown: #7
South Addition: #8

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		**250**	**-**	**-**	**-**	**-**	**-**	**250**
O & M Costs								
Contr To Other Funds		10	-	-	-	-	-	10
Total (in thousands)		**10**	**-**	**-**	**-**	**-**	**-**	**10**

Facility Safety Upgrades

Project ID	PR2018007	**Department**	Parks & Recreation
Project Type	Upgrade	**Start Date**	June 2020
Location	Assembly: Areawide, 18-I: Spenard, 20-J: Downtown Anchorage, 21-K: West Anchorage, HD 50: Anchorage Areawide	**End Date**	November 2026

Description

Building health, safety, and ADA upgrade requirements to include: lead paint abatement, wheelchair access into buildings and bathroom areas and security system installations.

O&M for out years will be assigned when the funding year approaches and can be accurately assessed the amount of O&M that will be needed to operate and maintain the improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	100	100	100	100	100	600
Total (in thousands)		**100**	**100**	**100**	**100**	**100**	**100**	**600**
O & M Costs								
Contr To Other Funds		4	4	4	-	-	-	12
Total (in thousands)		**4**	**4**	**4**	**-**	**-**	**-**	**12**

Far North Bicentennial Park Trail Safety Upgrades

Project ID	PR2021001	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2025

Description

Local match for the Federal Lands Access Program that will invest $1.5 Million in improvements within Far North Bicentennial Park.

Comments

Ranked as the #2 Parks & Rec priority of the Scenic Foothills Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	50	250	-	-	500	-	800
Total (in thousands)		**50**	**250**	**-**	**-**	**500**	**-**	**800**
O & M Costs								
Contr To Other Funds		-	10	-	-	20	-	30
Total (in thousands)		**-**	**10**	**-**	**-**	**20**	**-**	**30**

Government Hill Community-wide Park Plan and Improvements

Project ID	PR2019007	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2022

Description

Community identified improvements for parks and trails in the Government Hill community as established in active planning efforts.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	150	-	-	300	-	550
Total (in thousands)		**100**	**150**	**-**	**-**	**300**	**-**	**550**
O & M Costs								
Contr To Other Funds		4	6	-	-	12	-	22
Total (in thousands)		**4**	**6**	**-**	**-**	**12**	**-**	**22**

Loretta French Park - Parking lot

Project ID	PR2019030	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2022
Location		**End Date**	December 2022

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to re-stripe the parking lot and repair curbs.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	50	-	-	-	50
Total (in thousands)		**-**	**-**	**50**	**-**	**-**	**-**	**50**

Maintenance Equipment

Project ID	PR2019028	**Department**	Parks & Recreation
Project Type	New	**Start Date**	January 2020
Location		**End Date**	December 2020

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to purchase a water truck.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	200	-	-	-	-	-	200
Total (in thousands)		**200**	**-**	**-**	**-**	**-**	**-**	**200**

Maintenance Shop - Fish Hatchery Road - Acquisition

Project ID	PR2019027	**Department**	Parks & Recreation
Project Type	New	**Start Date**	January 2020
Location		**End Date**	December 2022

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds in 2020 will be used to purchase land and buildings for a new maintenance shop and install fencing, lighting and security.
Funds in 2021 will be used to improve and/or expand the storage area.
Funds in 2022 will be used to make final improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	500	250	250	-	-	-	1,000
Total (in thousands)		**500**	**250**	**250**	**-**	**-**	**-**	**1,000**

McDonald Center - Driveway Rehabilitation

Project ID	PR2019034	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2024
Location		**End Date**	December 2024

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab the McDonald Center driveway.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	250	-	250
Total (in thousands)		**-**	**-**	**-**	**-**	**250**	**-**	**250**

Mirror Lake - Parking Lot Rehabilitation and Striping

Project ID	PR2019032	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2023
Location		**End Date**	December 2023

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab the parking lot and restripe.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	500	-	-	500
Total (in thousands)		**-**	**-**	**-**	**500**	**-**	**-**	**500**

Multi-Use Trails & Pedestrian Bridge Upgrades

Project ID	APR2015002	**Department**	Parks & Recreation
Project Type	Replacement	**Start Date**	June 2022
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	October 2025

Description

Most of the 30 bridges along Anchorage's Trails System are 40 years or older. Capital funds will be used to repair or replace aging bridges along Anchorage's major multi-use trails and repair asphalt trails if needed.

O&M for out years will be assigned when the funding year approaches and can be accurately assessed the amount of O&M that will be needed to operate and maintain the improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	150	250	500	900	1,800
Total (in thousands)		**-**	**-**	**150**	**250**	**500**	**900**	**1,800**
O & M Costs								
Contr To Other Funds		-	-	10	10	20	-	40
Total (in thousands)		**-**	**-**	**10**	**10**	**20**	**-**	**40**

Oberg Soccer Fields - Parking Rehabilitation and Safety/Security Lighting

Project ID	PR2019029	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2021
Location		**End Date**	December 2021

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehabilitate the parking lot and install lighting to improve the safety and security of the parking lot.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	500	-	-	-	-	500
Total (in thousands)		**-**	**500**	**-**	**-**	**-**	**-**	**500**

Peters Creek/Marianna Koehler - Parking rehabilitation

Project ID	PR2019033	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2024
Location		**End Date**	December 2024

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab the Peter Creek/Marianna Koehler parking lots.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	-	-	250	-	250
Total (in thousands)		**-**	**-**	**-**	**-**	**250**	**-**	**250**

Playground Development - All-Inclusive

Project ID	PR2017001	**Department**	Parks & Recreation
Project Type	Upgrade	**Start Date**	June 2020
Location	Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide	**End Date**	December 2027

Description

Renovation of neighborhood and community use park playgrounds with an inclusive approach that eliminates access barriers for children and families.

O&M for out years will be assigned when the funding year approaches and can be accurately assessed the amount of O&M that will be needed to operate and maintain the improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	400	600	900	700	900	4,100
Total (in thousands)		**600**	**400**	**600**	**900**	**700**	**900**	**4,100**
O & M Costs								
Contr To Other Funds		42	42	24	36	36	-	180
Total (in thousands)		**42**	**42**	**24**	**36**	**36**	**-**	**180**

Russian Jack Springs Park Safety and ADA Improvements

Project ID	PR2019005	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	June 2020
Location		**End Date**	October 2023

Description

Capital improvements for safety, facilities, and other community priorities as identified in the active master planning effort for this community use park.
ADA improvements include improving facility's building entrances and emergency exits, restroom doors and stall doors, installing new toilets and sinks to make the restrooms ADA compliant. Safety improvements include reconstructing the sledding hill; installing additional parking lot, park and trail lights.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	300	-	500	400	400	-	1,600
Total (in thousands)		**300**	**-**	**500**	**400**	**400**	**-**	**1,600**
O & M Costs								
Contr To Other Funds		20	-	20	20	20	-	80
Total (in thousands)		**20**	**-**	**20**	**20**	**20**	**-**	**80**

South Anchorage Sports Park, Phase III, Construction of Bike Park

Project ID	PR2018001	**Department**	Parks & Recreation
Project Type	New	**Start Date**	June 2020
Location	Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview	**End Date**	December 2022

Description

Bond funds will be used to construct a bike park at South Anchorage Sports Park as identified in the Master Plan.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	300	300	-	-	-	600
Total (in thousands)		**-**	**300**	**300**	**-**	**-**	**-**	**600**
O & M Costs								
Contr To Other Funds		-	20	-	-	-	-	20
Total (in thousands)		**-**	**20**	**-**	**-**	**-**	**-**	**20**

Spenard Recreation Center Improvements

Project ID	PR2019015	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2022
Location		**End Date**	October 2023

Description

Construct indoor playground and expand fitness center.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	750	-	-	-	750
Total (in thousands)		**-**	**-**	**750**	**-**	**-**	**-**	**750**
O & M Costs								
Contr To Other Funds		-	-	30	-	-	-	30
Total (in thousands)		**-**	**-**	**30**	**-**	**-**	**-**	**30**

Storck Park Winter Use Trail Improvements

Project ID	PR2019017	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2021
Location		**End Date**	October 2021

Description

Improve Storck Park Winter Trail

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	100	-	-	-	-	100
Total (in thousands)		**-**	**100**	**-**	**-**	**-**	**-**	**100**
O & M Costs								
Contr To Other Funds		-	4	-	-	-	-	4
Total (in thousands)		**-**	**4**	**-**	**-**	**-**	**-**	**4**

Taku Park Improvements

Project ID	PR2019019	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2020

Description

Master plan priorities that include an inclusive playground, skate park, lighting, and other access improvements for this community use park.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		**500**	**-**	**-**	**-**	**-**	**-**	**500**
O & M Costs								
Contr To Other Funds		20	-	-	-	-	-	20
Total (in thousands)		**20**	**-**	**-**	**-**	**-**	**-**	**20**

Tikishla Park

Project ID	PR2019013	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2020

Description

Master plan priorities that include an inclusive playground, picnic facilities, lighting, and other safety improvements for this community use park.

Comments

Ranked as the #1 Parks & Rec priority of Airport Heights Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		**250**	**-**	**-**	**-**	**-**	**-**	**250**
O & M Costs								
Contr To Other Funds		14	-	-	-	-	-	14
Total (in thousands)		**14**	**-**	**-**	**-**	**-**	**-**	**14**

Town Square Park - Pathway and Parking Rehabilitation

Project ID	PR2019031	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	January 2022
Location		**End Date**	December 2022

Description

Eagle River/Chugiak Parks & Recreation Service Area:
Funds will be used to rehab Town Square Park pathway and parking area.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	-	-	100	-	-	-	100
Total (in thousands)		**-**	**-**	**100**	**-**	**-**	**-**	**100**

University Lake Park

Project ID	PR2019014	**Department**	Parks & Recreation
Project Type	Improvement	**Start Date**	June 2020
Location		**End Date**	October 2021

Description

Expand the existing parking lot, clear sight-lines, add lighting, install informational signage to better define the off-leash dog park, rehabilitate natural resources, and other community identified priorities.

Comments

Ranked as the #2 Parks & Rec priority of the University Area Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		**250**	**-**	**-**	**-**	**-**	**-**	**250**
O & M Costs								
Contr To Other Funds		10	-	-	-	-	-	10
Total (in thousands)		**10**	**-**	**-**	**-**	**-**	**-**	**10**

Ure Park Improvements

Project ID	PR2019008	**Department**	Parks & Recreation
Project Type	Rehabilitation	**Start Date**	June 2023
Location		**End Date**	October 2023

Description

Ure Park: Community Priorities as determined by the updated site plan.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	200	-	-	200
Total (in thousands)		**-**	**-**	**-**	**200**	**-**	**-**	**200**

APD Alternate Dispatch Relocation to APD Training Center

Project ID	PD2017002	**Department**	Police
Project Type	Renovation	**Start Date**	June 2021
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	September 2022

Description

Relocate the current Alternate E911 Dispatch Center from the Emergency Operations Center (EOC) to the Anchorage Police Department (APD) Training Center Facility located at Jewel Lake and Dimond Blvd. The current location at the EOC is no longer of adequate size to accommodate the alternate dispatch center due to the addition of increased technology in the 2017 CAD/RMS and E911 System Rehabilitation projects.

Comments

Justification:
The APD Training Facility already has an existing environment capable of fully supporting the Alternate Dispatch Center. A back generator and building UPS System will provide the necessary emergency backup for the facility while the new rehabilitated Air Handling system will accommodate the increased number of employees and equipment. Remodel of the EOC to accommodate the requirements of the current E911 Alternate Dispatch Center is not feasible.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	-	1,000	-	-	-	-	1,000
Total (in thousands)		**-**	**1,000**	**-**	**-**	**-**	**-**	**1,000**

Southcentral Law Enforcement Tactical Range Academic Facility

Project ID	PD2017001	**Department**	Police
Project Type	Extension	**Start Date**	June 2021
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	June 2022

Description

Design and construction of an Academic Training facility at the Southcentral Law Enforcement Tactical Range Complex. Approximately 10,000 sqft building to provide classroom space for; range operations, instruction, scenario pre and post training briefings, visitor instructor training, live fire shoot house building, and a simunitions tactical village.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	-	5,600	-	-	-	-	5,600
Total (in thousands)		**-**	**5,600**	**-**	**-**	**-**	**-**	**5,600**

11th Ave/12th Ave Area Road Reconstruction - East of Valley St

Project ID	PW2014080	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	November 2014
Location	Assembly: Section 5, Seats H & I, Community: Northeast, 15-H: Elmendorf	**End Date**	October 2026

Description

Reconstruct 11th Avenue, 12th Avenue, and LaLande Place. Improvements are expected to include a new road base, storm drain installation, and upgraded lighting.

Comments

Design is underway and was funded with a 2014 state grant. State grant funding is being pursued for construction. The project area is in a future priority Reinvest Focus Area (RDA) as identified in the Anchorage 2040 Land Use Plan.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,900	-	-	-	3,900
Total (in thousands)		**-**	**-**	**3,900**	**-**	**-**	**-**	**3,900**

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: Oceanview, Community: Old Seward/Oceanview	**End Date**	October 2024

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 is underway. Construction will likely be phased and is anticipated in 2022 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.

Ranked as the #1 PM&E priority of the Old Seward/Oceanview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	3,300	4,300	-	-	8,600
Total (in thousands)		**-**	**1,000**	**3,300**	**4,300**	**-**	**-**	**8,600**

15th Ave at Sitka St Pedestrian Crossing Improvements

Project ID	PW2014081	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Airport Heights	**End Date**	October 2026

Description

Construct a pedestrian crossing at the intersection. Study the feasibility of adding a traffic signal.

Comments

The project has not started. State grant funding is proposed. There are no pedestrian crossings on 15th Avenue between Medfra Street and Lake Otis Parkway. This project is included in the Anchorage Pedestrian Plan. The project is a high priority for the Airport Heights Community Council.

The following community councils ranked this project on their Parks & Rec priority lists:
Airport Heights: #12
Fairview: #31

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	250	-	-	-	250
Total (in thousands)		**-**	**-**	**250**	**-**	**-**	**-**	**250**

15th Ave Surface Rehab - Minnesota Dr to Gambell St

Project ID	PW2013016	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2019
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition	**End Date**	October 2025

Description

Rehabilitate the surface of 15th Avenue and construct Americans with Disabilities Act (ADA) improvements as needed.

Comments

The project is in design. The 2021 proposed funding is for construction.
This collector street is suffering from rutting and general pavement failure. This project is a priority for the Street Maintenance Department. The eastern half of the project is an Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

The following community councils ranked this project on their PM&E priority lists for 2020:
Fairview: #36
South Addition: #28

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	3,200	-	-	-	-	4,700
Total (in thousands)		**1,500**	**3,200**	**-**	**-**	**-**	**-**	**4,700**

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: Downtown Anchorage, Community: Downtown	**End Date**	October 2024

Description

Replace or slip-line existing storm drain pipe.

Comments

Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. 2020 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.

Ranked as the #8 PM&E priority of the Mountain View Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	-	2,100	-	-	-	2,500
Total (in thousands)		**400**	**-**	**2,100**	**-**	**-**	**-**	**2,500**

36th Ave Resurfacing - Old Seward Hwy to Lake Otis Pkwy

Project ID	PME2016010	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2018
Location	Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, Community: Rogers Park, Community: Tudor Area	**End Date**	October 2026

Description

Resurface 36th Avenue and bring all pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

Design study is underway. Construction is anticipated in phases. The first phase is expected to be the segment between the New Seward Highway and Latouche Street. The ruts are the deepest in this section.

The first lift of pavement is nearly worn through in places as evidenced by deep rutting. Some segments were rated Condition F in the 2017 Governmental Accounting Standards Board (GASB) road survey.

The following community councils ranked this project on their PM&E priority lists for 2020:
Rogers Park: #11
Tudor Area: #2

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,000	-	-	4,000	-	-	7,000
Total (in thousands)		**3,000**	**-**	**-**	**4,000**	**-**	**-**	**7,000**

3rd Ave and Post Rd Area Earthquake Repairs

Project ID	PME2019003	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2018
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview, Community: Mountain View	**End Date**	December 2023

Description

Construct drainage and road repairs as needed to correct earthquake damage.

Comments

Temporary repairs were done shortly after the November 2019 earthquake. A permanent solution is being designed.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	330	-	-	-	-	330
Total (in thousands)		**-**	**330**	**-**	**-**	**-**	**-**	**330**

42nd Ave Upgrade - Lake Otis Pkwy to Florina St

Project ID	PW2014013	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	June 2018
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area	**End Date**	October 2026

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

Design study is underway. The 2021 bond funding is to complete design. The 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to begin in 2023 depending on the availability of funding. The Traffic Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

The project is a priority for PM&E because it 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.

Ranked as the #1 priority of the University Area Community Council for most of the last 20 years (including 2020).

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	1,000	10,000	10,000	-	23,000
Total (in thousands)		**-**	**2,000**	**1,000**	**10,000**	**10,000**	**-**	**23,000**

46th Ave Upgrade - Folker St to MOA Elmore Campus

Project ID	PME2017003	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	June 2023
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park	**End Date**	October 2030

Description

The project will upgrade and extend 46th Avenue to provide the infrastructure for the development of municipal lands on the Elmore Road Campus. Improvements are expected to include a new road base, storm drain installation, curb and gutter, street lighting, pedestrian/bike facilities, landscaping, and would include improvements to the intersection of Piper Street and Tudor Road.

Comments

The project has not started. Bond funding is planned for design. Construction funding is anticipated to follow in future years and the plans for development become more certain. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	750	2,000	2,000	4,750
Total (in thousands)		**-**	**-**	**-**	**750**	**2,000**	**2,000**	**4,750**

48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project ID	PME06026	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2018
Location	Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Midtown	**End Date**	October 2026

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

Design study is underway. The proposed 2021 bond funding is to complete design. Construction is anticipated to begin in 2023 depending on the availability of funding. 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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	3,000	3,000	4,500	-	11,500
Total (in thousands)		**-**	**1,000**	**3,000**	**3,000**	**4,500**	**-**	**11,500**

4th Ave and Reeve Blvd Area Drainage Improvements

Project ID	PME2018009	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	July 2020
Location	Assembly: Section 1, Seat B, 19-J: Mountainview, 20-J: Downtown Anchorage, Community: Mountain View	**End Date**	October 2022

Description

Construct drainage improvements in the area around 4th Avenue and Reeve Boulevard.

Comments

The project has not started. Construction is anticipated in 2021 depending on the availability of bond funds.

Ranked as the #4 PM&E priority of the Mountain View Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	400	-	-	-	-	400
Total (in thousands)		**-**	**400**	**-**	**-**	**-**	**-**	**400**

64th Ave and Meadow St Area Drainage Improvements

Project ID	PME2018013	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	June 2018
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2024

Description

The scope is currently under development.

Comments

2021 bond funds are programmed for design. The storm drain pipe in these streets has collapsed in places from the top. The pipe needs to be replaced as slip lining is not an option. Construction funding will be programmed in future years once the exact scope has been identified.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	250	-	-	-	-	250
Total (in thousands)		**-**	**250**	**-**	**-**	**-**	**-**	**250**

64th Ave Upgrade - Brayton Dr to Quinhagak St

Project ID	PW2012063	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2022
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2027

Description

This project will upgrade and reconstruct a local road serving Totem Charter School. Improvements are expected to include reconstruction where required because of road condition and construction of curb and sidewalk facilities where missing.

Comments

The project has not started. State grant funding is proposed.

This local road is deteriorating and segments of curb and sidewalk are not constructed. This project is a high priority for the Abbott Loop Community Council.

This project will upgrade and reconstruct a local road serving Polaris K-12 Alternative School. Improvements are expected to include reconstruction where required because of road condition and construction of curb and sidewalk facilities where missing.

This funding may be used for planning, design, obtaining right-of-way and easements, utility relocations, and any other amenities or activities associated with rehabilitating/reconstructing the roadway to current standards.

Ranked as the #4 priority for the Abbott Loop Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	6,000	-	-	-	6,000
Total (in thousands)		**-**	**-**	**6,000**	**-**	**-**	**-**	**6,000**

68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy

Project ID	PW2012040	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2023
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2028

Description

This project will reconstruct this collector street to current standards. Improvements are expected to include a new road base, replacement of the storm drain system, installation of curb and gutters, sidewalk and/or trail, street lighting, and landscaping.

Comments

The project has not started. Project funding is proposed as a partnership of state grants and local road bonds.

The surface of the road is wearing thin and the storm drains under the road need to be replaced. Half of the roadway rated a condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Ranked as the #7 PM&E priority by the Abbott Loop Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	3,000	-	10,000	13,000
Total (in thousands)		**-**	**-**	**-**	**3,000**	**-**	**10,000**	**13,000**

7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)

Project ID	PME77085	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage	**End Date**	October 2026

Description

This project will provide pavement rehabilitation on a collector route. Improvements are expected to include pavement overlay or replacement and Americans with Disabilities Act (ADA) upgrades.

Comments

This project has not started. Project funding is proposed through a state grant.

Pavement and curbs are deteriorating.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.

Ranked as the #6 priority for the Downtown Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	1,000	-	-	1,000
Total (in thousands)		**-**	**-**	**-**	**1,000**	**-**	**-**	**1,000**

88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy

Project ID	PME2017004	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2020
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2023

Description

The project will resurface 88th Avenue and make all pedestrian facilities Americans with Disabilities Act (ADA) compliant.

Comments

The project has not started. Bond funding is programmed for design and construction.

The project need was identified by Street Maintenance.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	-	-	-	-	1,500
Total (in thousands)		**500**	**1,000**	**-**	**-**	**-**	**-**	**1,500**

88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd

Project ID	PW2014055	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2022
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2027

Description

Upgrade this collector street to current urban collector standards.

Comments

The project has not started. State grant funding is proposed.

This collector route serves Jewel Lake Park. The road is strip paved with no pedestrian facilities and inadequate lighting.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway including improvements to the parking lot area of Jewel Lake Park.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	-	4,000	-	5,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**4,000**	**-**	**5,000**

8th Ave at A St and C St Pedestrian Safety

Project ID	PME09776	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	**End Date**	October 2026

Description

This project will construct pedestrian safety improvements at these intersections. The exact improvements will be determined in the design phase.

Comments

This project has not started. State grant funding is proposed since the improvements would primarily be in a state-owned right of way. This project is the number 16 out of 319 priority in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility work, obtaining rights of way, and easements, construction, and any work associated with the improvements described above or associated amenities.

Ranked as the #9 priority for the Downtown Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	250	-	-	-	250
Total (in thousands)		**-**	**-**	**250**	**-**	**-**	**-**	**250**

Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd

Project ID	PME77111	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	May 2009
Location	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop	**End Date**	October 2025

Description

This project will upgrade Academy Drive/Vanguard Road to urban collector standards. The improvements will be coordinated with the state project that will construct a 92nd Avenue underpass at the Seward Highway. Improvements are expected to include new pavement and drainage, pedestrian facilities on both sides, street lighting to current standards, and landscaping. A traffic light or roundabout at the intersection with Abbott Road may be included with the project. The 2019 and 2020 bond amounts are for right-of-way acquisition and are necessary to keep the project on schedule ahead of the State of Alaska (SOA) Department of Transportation's planned underpass in the 92nd Avenue alignment.

Comments

The Academy Dr/Vanguard Dr project will handle increased traffic due to a SOA project to direct traffic away from the Dimond/Old Seward Highway intersection.

Final design is underway. The 2021 bond funds will be used for right-of-way acquisition. Construction funding is programmed for 2022. This project is the top priority for the Abbott Loop Community Council. The Design Study Report has been completed. It was funded with earlier bond funds.

The creation of the overpass at 92nd Avenue/Academy Drive and the upgrade of 92nd Avenue from Old Seward Highway to the New Seward Highway by the State will enhance ease/west traffic circulation in the Dimond area. The connection with Abbott Road on the east side will complete this new east/west connection. The intersections of Academy Drive and Vanguard Drive and Abbott Road and Vanguard Drive will be tremendously impacted by the new underpass and connection between the Dimond Center commercial district and the residential area on the Anchorage Hillside.

Ranked as the #1 priority for the Abbott Loop Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	9,000	7,000	-	-	-	17,500
Total (in thousands)		**1,500**	**9,000**	**7,000**	**-**	**-**	**-**	**17,500**

ADA Improvements

Project ID	PME55101	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	April 2007
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This program will construct Americans with Disabilities Act (ADA) upgrades to pedestrian facilities throughout the Anchorage Roads & Drainage Service Area (ARDSA).

Comments

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Airport Heights Elementary School Walkway Connector - Condos to 16th Ave

Project ID	PW2014029	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 4, Seats F & G, 19-J: Mountainview, 20-J: Downtown Anchorage, Community: Airport Heights	**End Date**	October 2026

Description

Construct stairs that may be covered connecting the Town Square neighborhood off Debarr with Airport Heights Elementary School.

Comments

The project has not started. State grant funding is proposed. The project is a high priority for the Airport Heights Community Council. There is currently a dirt path up a steep slope that is frequently impassable in winter.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #4 PM&E priority of the Airport Heights Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	100	-	-	-	100
Total (in thousands)		**-**	**-**	**100**	**-**	**-**	**-**	**100**

Alaska Railroad Crossing Rehabs

Project ID	PME55102	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2007
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	October 9999

Description

This funding will reimburse the Alaska Railroad (ARR) 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 Alaska Railroad determines the crossings that will be rehabilitated each year.

Comments

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades. The Alaska Railroad has not yet determined which crossing to rehabilitate with the 2020 bond funding. But those under consideration include the crossings at 104th Avenue and Dowling Road. Construction is anticipated to occur in 2021.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	500	500	500	500	500	2,750
Total (in thousands)		**250**	**500**	**500**	**500**	**500**	**500**	**2,750**
O & M Costs								
Cntrtual Svcs Othr		20	20	20	20	20	20	120
Total (in thousands)		**20**	**20**	**20**	**20**	**20**	**20**	**120**

Anchorage Safe Routes to Schools

Project ID	PW2014083	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2013
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This project will design and construct the walking routes to schools where safety is a concern as identified through the Safe Routes to Schools Plan.

Comments

Project is on hold waiting on available funding. Data collection has been done and we are now meeting with other agencies to coordinate.

The grants funds may be used for planning, design, utility relocation, right-of-way acquisition, construction, and any other activity associated with the identified safety improvements.

The following community councils ranked this project on their PM&E priority lists for 2020:
Airport Heights: #1 (Bragaw Street school safety zone) and #4 (Airport Heights Elementary School Walkway Connector - Condos to 16th Ave)
Hillside: #1 (Service High School Pedestrian Crossing on Abbott Rd.)
Rogers Park: #3 (Pedestrian Overpass Improvements at Rogers Park Elementary School) and #15 (Pedestrian Overpass Improvements at Lake Otis Elementary School)
Scenic Foothills: #5 (Safe Routes to School – Improve Scenic Park student pedestrian safety)
Turnagain: #18 (West High and Romig Middle Schools Pedestrian Access Improvements)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	2,000	2,000	2,000	2,000	8,000
Total (in thousands)		**-**	**-**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**

ARDSA Alley Paving

Project ID	PME2014001	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2017
Location	Assembly: Areawide	**End Date**	December 9999

Description

This program will systematically pave all remaining unpaved alleys in the Anchorage Roads & Drainage Service Area (ARDSA). This is an annual program to pave 10-12 alleys each summer in the ARDSA.

Comments

There are over 380 unpaved blocks in ARDSA. Unpaved alleys are a nuisance for residents and businesses. Dusty alleys negatively impact the air quality over the municipality.

The proposed list of alleys to be paved in 2020 includes:

Daryl-Cornelia	Ramona-Broaddus
Johns-Division	Dailey-Huffman
15th-16th	Garden-Airport Heights
Davis-Fireoved	Taku-Chena
Fireoved-Taku	Take-Chena
McCarrey-Bunnell	North of Kenai
10th-11th	H-G
A-Barrow	10th-11th
Barrow-Cordova	10th-11th
Lois-Greenland	Spenard-Cleveland
Lois-Greenland	Cleveland-McKinney

The following community councils ranked this project on their PM&E priority lists for 2020:
Abbott Loop: #20
Airport Heights: #22
Bayshore/Klatt: #10 (2019)
Downtown: #7
Fairview: #2
Government Hill: #6
Huffman/O'Malley: #11
Mountain View: #1
Old Seward/Oceanview: #9
Rogers Park: #6
South Addition: #22
Spenard: #10
Tudor Area: #5
Turnagain: #14
University Area: #14

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	1,000	1,000	1,000	1,000	1,000	5,300
Total (in thousands)		**300**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,300**

ARDSA Street Light Improvements

Project ID	PME2005001	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2005
Location	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 16-H: College Gate, 17-I: University, 18-I: Spenard, 19 -J: Mountainview, 20-J: Downtown Anchorage, 21-K: West Anchorage, 22-K: Sand Lake, 23-L: Taku, 24-L: Oceanview, 25-M: Abbott, 26-M: Huffman, 15-H: Elmendorf	**End Date**	December 9999

Description

The Street Light Improvement program systematically upgrades the municipally-owned lights to LED. In addition, new lights are added at locations identified by Street Maintenance and the public. This funding also assists in the effort to repair or replace existing infrastructure that is either a safety hazard or has degraded to the point of threatening functionality.

Comments

Many of the lights in the city have been converted to LEDs saving the municipality thousands of dollars annually. This annual funding allows Maintenance and Operations to update infrastructure as needed.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Arlberg Ave Upgrade - Garmisch Rd to Aspen Mountain Rd

Project ID	PME77060	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	November 2022
Location	Assembly: Section 6, Seats J & K, Community: Girdwood, 28-N: South	**End Date**	October 2026

Description

This project will upgrade a deteriorating collector street. Improvements are expected to include new pavement, curbs, pedestrian facilities, street lighting, and storm drains.

Comments

Funding is proposed as a state grant. This collector street is not constructed to collector street standards. This road serves the Girdwood residential area, the Alyeska ski area, and is the gateway to the Alyeska Prince Hotel. The existing road is too narrow with a deteriorating surface. Safety is a concern, especially in the wintertime, with a mix of traffic and pedestrians in icy conditions. This project is a high priority for the Girdwood Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	1,000	-	2,000	-	3,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**2,000**	**-**	**3,000**

Barnam Subdivision Area Drainage Improvements

Project ID	PME2019007	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	June 2023
Location	Assembly: Section 3, Seats D & E, 23-L: Taku, Community: Taku/Campbell	**End Date**	October 2027

Description

Replace or slip-line existing storm drain pipe, replace the road base and curb and gutters as needed, lay new asphalt pavement.

Comments

The project need was discovered when Street Maintenance was called on to replace a collapsed section of pipe. The attached pipes appear to be in a similar condition and need to be addressed. The project is a priority for the neighborhood and Street Maintenance.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	500	1,500	-	2,000
Total (in thousands)		**-**	**-**	**-**	**500**	**1,500**	**-**	**2,000**

Basher Rd Upgrade - Campbell Airstrip Trailhead to South Bivouca Trailhead

Project ID	PME2019011	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2022
Location	Assembly: Section 5, Seats H & I, 27-N: Basher	**End Date**	October 2028

Description

Upgrade the roadway with a new road base, effective drainage, lighting, and trail facilities to provide separation between vehicles and non-motorized users.

Comments

The project has not started. State grant funding is proposed. The project is the top priority for the Basher Community Council.

Ranked as the #4 PM&E priority of the Basher Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,500	-	6,000	-	7,500
Total (in thousands)		**-**	**-**	**1,500**	**-**	**6,000**	**-**	**7,500**

Birchtree/Elmore LRSA Road and Drainage

Project ID	PME77046	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	September 2022
Location	Assembly: Section 6, Seats J & K, Community: Rabbit Creek, 28-N: South	**End Date**	October 2026

Description

This project will construct road and drainage improvements in the Birchtree/Elmore Limited Road Service Area (LRSA). Specific projects will be identified by the local road board. This grant will fund design, utility relocation, easement acquisition, and construction.

Comments

State grant funding is proposed. Local roads are primarily gravel and frequently have pot holes.

Flooding and glaciation are concerns as well as speeding through this residential area. Some of the roads have steep grades that negatively impact safety. Buffalo Street is used as a cut through for area traffic, especially for students and parents to access South High School and Goldenview Middle School. Emergency vehicle access and emergency egress are concerns for residents, particularly on the eastern segment of 142nd Avenue where no other exit exists.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	750	-	-	750
Total (in thousands)		**-**	**-**	**-**	**750**	**-**	**-**	**750**

Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd

Project ID	PW100986	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	December 2010
Location	Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Russian Jack Park	**End Date**	October 2027

Description

This project will construct safety walkways along Boniface Parkway between Debarr Road and 22nd Avenue related to vehicles, pedestrians, and bicyclists.

Comments

A 2010 state grant funded a design study report, which has been completed. State grant funding is proposed to complete design since Boniface is a state-owned route. Year of construction is dependent on the availability of funding. Pedestrian facilities are missing on the west side of Boniface Parkway between DeBarr Road and Northern Lights Boulevard. This project is identified in the Anchorage Pedestrian Plan.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	700	-	2,700	-	3,400
Total (in thousands)		**-**	**-**	**700**	**-**	**2,700**	**-**	**3,400**

Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd

Project ID	PME2018007	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2021
Location	Assembly: Section 2, Seats A & C, Community: Northeast, 15-H: Elmendorf	**End Date**	October 2025

Description

Reconstruct Boundary Avenue. The scope will be determined in the design phase and is likely to address the pedestrian facilities, lighting, and drainage.

Comments

The project has not started. The surface of the roadway has deteriorated to the point that maintenance is no longer cost effective.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,500	-	-	-	-	2,000
Total (in thousands)		**500**	**1,500**	**-**	**-**	**-**	**-**	**2,000**

Brooks Rd/Chugiak Rd/Cross Rd Upgrade

Project ID	PME2012002	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	July 2022
Location	Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park, Community: Eagle River	**End Date**	October 2027

Description

This project will upgrade these local roads to current standards. Improvements are expected to include a new road base, pavement, drainage, possibly pedestrian facilities, and street lighting.

Comments

The project has not started. State grant funding is proposed for design and construction.

This project is a priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board. These roads are not constructed to current design standards. They are currently strip paved with no shoulders and no pedestrian facilities and inadequate lighting and drainage. There are safety concerns at the intersection of Cross Drive and Artillery Road.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,500	-	4,000	-	5,500
Total (in thousands)		**-**	**-**	**1,500**	**-**	**4,000**	**-**	**5,500**

Campbell Woods Subd Area Road and Drainage Improvements

Project ID	PME09962	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2013
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2025

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 funded Phase I construction, which was constructed in 2019. This phase will replace two of the outfalls into the Campbell Creek drainage.

2020 bonds will fund phase II construction. Phase II will install storm drain and replace the road surface of Dundee Circle and Edinburgh Drive east of Strathmoor Drive including Kylie Circle.

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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	4,500	7,100	-	-	-	11,600
Total (in thousands)		**-**	**4,500**	**7,100**	**-**	**-**	**-**	**11,600**

Canyon Rd Improvements - Upper DeArmoun Rd to Chugach State Park

Project ID	PME07059	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	May 2008
Location	Assembly: Section 6, Seats J & K, Community: Glen Alps, 28-N: South	**End Date**	October 2028

Description

This is the second phase of a larger project whose purpose is to improve public access to Chugach State Park. Phase 1 improvements on Canyon Road were completed in 2017. Significant public involvement is included in the design phase as the specifics on the project scopes are developed.

Comments

Design is underway, funded with a state grant. The existing grant also funded Phase I construction on Canyon Road.

The road has sight-distance concerns and gravel surfaces that are prone to pot holing and dust. Unresolved right-of-way issues also exist. The roads are heavily used by the public for access to Chugach State Park.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	2,000	3,000	7,500	-	12,500
Total (in thousands)		**-**	**-**	**2,000**	**3,000**	**7,500**	**-**	**12,500**

Caravelle Dr Surface Rehab - Raspberry Rd to Jewel Lake Rd

Project ID	PME77061	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2024
Location	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2027

Description

Resurface the roadway, repair curb as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

This project has not started. Bond funding is proposed for design and construction. This collector street is currently a combination of strip paving and curb and gutter improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	500	2,000	2,500
Total (in thousands)		**-**	**-**	**-**	**-**	**500**	**2,000**	**2,500**

CBERRRSA Residential Pavement Rehabilitation

Project ID	PW110980	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
Location	Assembly: Section 2, Seats A & C, 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	**End Date**	October 9999

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA). Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the CBERRRSA Board, Traffic, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with many roads already done. State grant funding is proposed. Deteriorating pavement on CBERRRSA roads is increasing safety concerns and maintenance costs. Many of the local roads are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the CBERRRSA and their amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	3,000	3,000	3,000	3,000	12,000
Total (in thousands)		**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**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: Section 3, Seats D & E, 18-I: Spenard, 20-J: Downtown Anchorage, Community: North Star, Community: South Addition, Community: Turnagain	**End Date**	October 2022

Description

A box culvert will be installed under Arctic Boulevard to increase the channel capacity at this bottleneck.

Comments

Design is on schedule to be completed in 2019. The 2020 bond amount is for construction funding in 2020.

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.

The following community councils ranked this project on their PM&E priority lists for 2020:
South Addition: #17
Turnagain: #12

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,700	-	-	-	-	-	1,700
Total (in thousands)		**1,700**	**-**	**-**	**-**	**-**	**-**	**1,700**

Chester Creek Sports Complex

Project ID	PW2012067	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	July 2017
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	October 2028

Description

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting, and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex.

Comments

65% design complete for the stadium and parking lot. Project on hold until additional funding is obtained.

Ranked as the #4 priority for the Fairview Community Council for Parks & Rec projects for 2019.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	-	-	11,500	-	-	-	11,500
Total (in thousands)		**-**	**-**	**11,500**	**-**	**-**	**-**	**11,500**

Chugach State Park Access Improvements

Project ID	PW2012037	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Basher, Community: Bear Valley, Community: Glen Alps, Community: Hillside, Community: Rabbit Creek, 28-N: South	**End Date**	December 2029

Description

Design and construct access improvements as identified in the Chugach State Park Alternate Access study.

Comments

State grant funding is proposed to continue development of secured access points as defined in the Chugach Park Access Plan.

The population growth of Anchorage and the increased popularity of Chugach State Park have created safety concerns. The high volume of vehicles driving to and parking near existing park access points has overwhelmed the existing facilities. Users typically park in the roadway or on private property near the access points.

The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with enhancing access to Chugach State Park per recommendations and priority as established in the Chugach Park Access Plan.

Ranked as the #2 PM&E priority for the Rabbit Creek Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	500	500	500	500	2,000
Total (in thousands)		**-**	**-**	**500**	**500**	**500**	**500**	**2,000**

Chugach Way Upgrade - Spenard Rd to Arctic Blvd

Project ID	PME2018012	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	June 2021
Location	Assembly: Section 3, Seats D & E, 18-I: Spenard, Community: Spenard	**End Date**	October 2028

Description

Upgrade to urban collector standards. Improvements are expected to include a new road base, curb and gutters, pedestrian facilities, bike lanes, lighting, and traffic calming appropriate to the road usage.

Comments

The project has not started. Bond funding is programmed for design and construction.

The Chugach Way neighborhood is an identified reinvestment area. It is a high-density residential area that connects to commercial corridors.

Ranked as the #1 PM&E priority for the Spenard Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	750	1,500	-	5,000	5,000	12,250
Total (in thousands)		**-**	**750**	**1,500**	**-**	**5,000**	**5,000**	**12,250**

Chugiak - Eagle River Areawide Aquifer Study

Project ID	PME09781	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	October 2022
Location	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	**End Date**	October 2026

Description

This project will study the aquifer in the Chugiak-Eagle River area and make drainage plan recommendations.

Comments

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

The following community councils ranked this project on their PM&E priority lists for 2020:
Birchwood: #6
Chugiak: #1

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

Chugiak - Eagle River Areawide Drainage Plan

Project ID	PME09963	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	December 2022
Location	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	**End Date**	October 2026

Description

This project will develop a drainage plan for the Chugiak-Eagle River area.

Comments

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

The following community councils ranked this project on their PM&E priority lists for 2020:
Birchwood: #5
Chugiak: #7

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln

Project ID	PME08020	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	November 2022
Location	Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park, Community: Eagle River Valley	**End Date**	October 2028

Description

This project will upgrade this local road to urban standards including a new road base, curbs, pavement, drainage, street lighting, and pedestrian facilities.

Comments

This project has not started. State grant funding is proposed. This project is a priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) Board. This local road has never been constructed to urban standards.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	2,000	-	6,000	-	8,000
Total (in thousands)		**-**	**-**	**2,000**	**-**	**6,000**	**-**	**8,000**

Columbine St Area Drainage Improvements

Project ID	PW2014010	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2023
Location	Assembly: Section 4, Seats F & G, 19-J: Mountainview, Community: Airport Heights	**End Date**	October 2027

Description

Replace the existing storm drain pipe in the Columbine Street area. Resurface pavement and restore curbs as needed.

Comments

The project has not started. Project funding is programmed from local road bonds. The storm drain in Columbine Street was identified as failing during the Alexander Avenue project. This project will assess the condition of the pipe north of Alexander Avenue and replace or slip line.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the drainage improvements in the Columbine Street area.

Ranked as the #6 PM&E priority of the Airport Heights Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	1,000	-	5,000	6,000
Total (in thousands)		**-**	**-**	**-**	**1,000**	**-**	**5,000**	**6,000**

Commercial Dr Surface Rehab - Post Rd to Mountain View Dr

Project ID	PW2012042	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2019
Location	Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View	**End Date**	October 2022

Description

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project is in design, which was funded with 2019 road bonds. The 2020 bonds will be used for construction. The condition of the road surface is deteriorating as evidenced by rutting and pot holing.

Ranked as the #6 priority of the Mountain View Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	4,000	-	-	-	-	-	4,000
Total (in thousands)		**4,000**	**-**	**-**	**-**	**-**	**-**	**4,000**

Cordova St ADA Improvements - 3rd Ave to 16th Ave

Project ID	PW2013012	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown, Community: Fairview	**End Date**	October 2027

Description

Construct safety improvements in the Cordova Street corridor that will bring the pedestrian facilities into compliance with the Americans with Disabilities Act (ADA).

Comments

The project has not started. State grant funding is proposed.

The project is a high priority for the Fairview Community Council. Many of the pedestrian facilities along Cordova do not meet ADA standards.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the ADA improvements.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	-	-	-	1,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**-**	**-**	**1,000**

Cordova St Lighting Improvements - 3rd Ave to 16th Ave

Project ID	PW2013021	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2024
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	**End Date**	October 2028

Description

Install lighting improvements that will enhance safety for both vehicular and non-motorized users of the corridor.

Comments

The project has not started. State grant funding is proposed. This project was a recommendation of the earlier study of the Cordova Street corridor.

The grant funding may be used for planning, design, utility relocations, easement acquisition, construction, and any other activity associated with lighting improvements in the Cordova Street corridor.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	1,000	-	1,000
Total (in thousands)		**-**	**-**	**-**	**-**	**1,000**	**-**	**1,000**

Cordova St Trail Connections to Ship Creek and Chester Creek

Project ID	PW2013020	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	October 2023
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	**End Date**	October 2028

Description

This project will construct a pedestrian/bicycle connection between Cordova Street and the Ship Creek Trail. In addition, a crossing on 16th Avenue will be installed and signage placed to direct users to the Chester Creek Trail.

Comments

This project has not started. State grant funding is proposed. Cordova Street is a heavily used pedestrian and bicycle corridor without a good connection to either Ship Creek Trail or Chester Creek Trail.

The grant funding may be used for planning, design, utility relocations, easement acquisition, construction, and any other activity associated with establishing the connections between Cordova Street and the existing trail systems.

Ranked as the #9 priority for the Fairview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	500	1,000	1,000	2,500
Total (in thousands)		**-**	**-**	**-**	**500**	**1,000**	**1,000**	**2,500**

Country Woods Subdivision Area Road Reconstruction

Project ID	PW2013005	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2022
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2027

Description

This project will reconstruct the local roads in the Country Woods Subdivision area. The improvements are expected to include a new road base, storm drain installation and/or replacement, pedestrian facilities if warranted, street lights, and landscaping.

Comments

The project has not started. The 2022 request is intended for a design study report. Future requests will fund design, utility relocations, easement acquisition, and construction. The total project cost is expected to be in the $15-20 million range. Therefore, construction will be phased.

The funding may be used for planning, design, utility relocation, right of way acquisition, construction, and any other amenities associated with the improvements to the roadways.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	750	-	2,000	6,000	8,750
Total (in thousands)		**-**	**-**	**750**	**-**	**2,000**	**6,000**	**8,750**

Dale St Pedestrian Improvements - 40th Ave to Tudor Rd

Project ID	PW2014034	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2024
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area	**End Date**	October 2029

Description

Construct pedestrian facilities on Dale Street from 40th Avenue to Tudor Road.

Comments

The project has not started. State grant funding is proposed. This local street connects a large high density residential area with a commercial district, hospitals, and universities. Safety dictates the need for a pedestrian facility that is separated by space or a curb from the traffic lanes.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #4 priority for the University Area Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	900	900
Total (in thousands)		**-**	**-**	**-**	**-**	**-**	**900**	**900**

Dowling and Sunchase Bus Turnout/Stop

Project ID	PW2012060	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	October 2018
Location	Assembly: Section 4, Seats F & G, Community: Campbell Park, 15-H: Elmendorf	**End Date**	October 2025

Description

This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road.

Comments

Project is in the design study phase. Construction funding is programmed in 2021 with bonds. The bus stop for the schoolchildren that live in the vicinity of Sunchase Circle is along the four-lane East Dowling Road.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	600	-	-	-	-	600
Total (in thousands)		**-**	**600**	**-**	**-**	**-**	**-**	**600**

Dowling Rd near Sunchase Earthquake Repairs

Project ID	PME2019004	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2020
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park	**End Date**	October 2022

Description

The project will stabilize the road base and embankment of the adjoining drainage ditch.

Comments

This segment of Dowling Road had to be closed immediately following the November 2019 earthquake due to a shifting of the road base towards the drainage ditch. A temporary repair was done so that the road could remain open.

The 2021 bond funds will be used to construct the permanent fix.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	450	-	-	-	-	450
Total (in thousands)		**-**	**450**	**-**	**-**	**-**	**-**	**450**

Downtown Lighting and Signals Upgrades

Project ID	PW2014084	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	July 2015
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	**End Date**	October 2035

Description

Identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades.

Comments

Design study is complete. Priorities have been identified. The proposed funding is a placeholder for major renovations or replacements that will be needed for construction in the coming years. More precise scopes will be developed and more accurate costs identified as design and public involvement progresses. A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. Some of the project area is in an Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. This project is a priority for Traffic Engineering, Street Maintenance, and Project Management & Engineering.

Ranked as the #2 priority for the Downtown Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	3,000	3,000	3,000	3,000	3,000	16,500
Total (in thousands)		**1,500**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**16,500**

Duben Ave Upgrade - Muldoon Rd to Bolin St

Project ID	PME77091	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	September 2012
Location	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, Community: Northeast, 15-H: Elmendorf	**End Date**	October 2025

Description

This project will upgrade a major local road to urban standards. Improvements are expected to include a new road base, curbs, pavement, storm drainage, pedestrian facilities, and landscaping.

Comments

Construction funding is programmed with local road bonds. Design was funded with a prior state grant and is underway. Right of way acquisition has also begun. This is a strip paved road with inadequate drainage, pedestrian, and lighting facilities. This project is a priority for the Northeast Community Council.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	8,200	-	-	-	9,200
Total (in thousands)		**-**	**1,000**	**8,200**	**-**	**-**	**-**	**9,200**

E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St

Project ID	PW2014027	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2014
Location	Assembly: Section 4, Seats F & G, 19-J: Mountainview, Community: Airport Heights	**End Date**	October 2023

Description

Construct a pedestrian facility on East 20th Avenue. The project scope also include sidewalks and/or trails are also planned for Norene Street north to 16th Avenue and Nichols Street south to East Northern Lights Boulevard. Lighting improvements are also under consideration.

Comments

Design was funded with a 2014 state grant. Construction funding is proposed with local road bonds. The project is a priority for the Airport Heights Community Council and in the Anchorage Pedestrian Plan. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

Ranked as the #2 PM&E priority of the Airport Heights Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,300	-	-	-	-	1,300
Total (in thousands)		**-**	**1,300**	**-**	**-**	**-**	**-**	**1,300**

Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd

Project ID	PME08074	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2022
Location	Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park, Community: Eagle River Valley	**End Date**	October 2028

Description

This project will construct a two-lane facility that meets collector street design standards. Improvements are expected two include two driving lanes, pedestrian facilities, drainage, street lighting, and landscaping.

Comments

The project has not started. State grant funding is proposed.

This road has never been constructed to collector street standards. It serves Ravenwood Elementary School and a rapidly developing residential area. The existing street lacks pedestrian facilities and adequate street lighting. The slope of the road especially at the Ptarmigan Blvd pedestrian crossing is also a concern.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,000	-	3,400	-	4,400
Total (in thousands)		**-**	**-**	**1,000**	**-**	**3,400**	**-**	**4,400**

Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd

Project ID	PW2011001	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	September 2011
Location	Assembly: Section 2, Seats A & C, 26-M: Huffman, 14-G: Eagle River/Chugach State Park, Community: Eagle River	**End Date**	October 2030

Description

This request will complete construction funding for Phase I improvements that will provide better access for Business Boulevard Eagle River Road and Artillery Road through the downtown Eagle River business district. Improvements to the intersection will be undertaken first and then the connection of Business Boulevard will be constructed.

Comments

This project will study specific ways to provide better access to Business Boulevard from Eagle River Road and then construct the selected alternative. The exact scope will be determined during the design process, which will include public involvement. Significant right of way acquisition is anticipated.

This project was recommended in the Eagle River Central Business District (CBD) study (2011) to enhance traffic circulation in the Eagle River CBD area. The growth of the Eagle River area has strained the existing road network beyond its functioning capacity. New connections were identified in the Eagle River CBD study to promote enhanced traffic circulation. This is the first alternative to receive funding and has strong support from the Eagle River Chamber of Commerce. The primary purpose of this new connection is relieve pressure from the overly crowded Old Glenn Highway.

The grant funding may be used for study and design work, including public involvement, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,000	-	25,000	-	26,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**25,000**	**-**	**26,000**

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-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.)	**End Date**	December 9999

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 CBERRRSA 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 the CBERRRSA roadways and their amenities.

The following community councils ranked this project on their PM&E priority lists for 2020:
Birchwood: #4
Chugiak: #8

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,400	1,400	1,400	1,400	5,600
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
Total (in thousands)		**600**	**600**	**2,000**	**2,000**	**2,000**	**2,000**	**9,200**

Eagle St Surface Rehab - 3rd Ave to 6th Ave

Project ID	PW2014017	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2024
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	**End Date**	October 2028

Description

Resurface the roadway, repair/replace curbs as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. This busy downtown street rated a Condition C in the 2014 Governmental Accounting Standards Board road survey. The project is a priority for the Downtown Community Council. Project funding is proposed through a combination of state grants and local road bonds.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction.

Ranked as the #8 priority for the Downtown Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	1,000	-	1,000
Total (in thousands)		**-**	**-**	**-**	**-**	**1,000**	**-**	**1,000**

East Northern Lights Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary

Project ID	PW2011006	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2024
Location	Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, Community: Rogers Park	**End Date**	October 2029

Description

Replace the existing overpass with an Americans with Disabilities Act (ADA) compliant structure.

Comments

A study determined that the existing structure needs to be replaced.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements from the study.

Ranked as the #3 PM&E priority of the Rogers Park Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	5,100	-	5,100
Total (in thousands)		**-**	**-**	**-**	**-**	**5,100**	**-**	**5,100**

Elmrich Subdivision Area Drainage

Project ID	PW2014047	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2023
Location	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, Community: Northeast, 15-H: Elmendorf	**End Date**	October 2026

Description

Construct drainage improvements in the Elmrich subdivision area.

Comments

The project has not started. State grant funding is proposed. Glaciation and flooding impact safety in this subdivision. This project is a priority for the Northeast Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	100	-	-	100
Total (in thousands)		**-**	**-**	**-**	**100**	**-**	**-**	**100**

Fairview Area Alley Paving

Project ID	PW2014019	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview	**End Date**	October 2026

Description

Identify unpaved alleys in Fairview and then pave.

Comments

The project has not started. State grant funding is proposed. The project is a priority for the Fairview Community Council. There are 3.9 miles of unpaved alleys in Fairview. 1.78 miles of the Fairview alleys are already paved.

Ranked as the #2 priority for the Fairview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	2,000	-	-	-	2,000
Total (in thousands)		**-**	**-**	**2,000**	**-**	**-**	**-**	**2,000**

Fairview Area Lighting Upgrades

Project ID	PW2014035	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview	**End Date**	October 2027

Description

Identify key locations by working with the community and the Anchorage Police Department (APD). Install LED lighting.

Comments

The project has not started. State grant funding is proposed.

The lack of ideal lighting has led to excess criminal activity in some parts of Fairview. A recent study by APD revealed reduced crime incident in an area lighted by LED versus the high pressure sodium style street lights.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #24 PM&E priority for the Fairview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	-	-	-	1,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**-**	**-**	**1,000**

Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy

Project ID	PME2000001	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2017
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park, Community: Tudor Area	**End Date**	October 2023

Description

This project will construct water quality and drainage capacity improvements on Fish Creek. The possible scope for Phase V improvements may include slip lining the pipe the creek flows through under the Seward Highway.

Comments

Several phases have previously been funded and constructed. Development has affected the natural flow of the creek and creek capacity is inadequate for current flow. The goal of the improvements will be to maintain the municipal water quality Best Management Practices (BMP) program. This project is the top priority for the Tudor Area Community Council.

Ranked as the #7 PM&E priority of the Spenard Community Council for 2020.
Ranked as the #6 Parks & Rec priority of the Turnagain Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	-	-	-	500
Total (in thousands)		**-**	**500**	**-**	**-**	**-**	**-**	**500**

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 Areawide	**End Date**	December 9999

Description

This project will design and construct drainage projects throughout Anchorage Roads & Draining Service Area (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. Specific project locations will be identified as the need arises.

Comments

Design and construction funding is proposed annually. Funding may also be used to match Department of Environmental Conservation (DEC) grants. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the municipality 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.

Ranked as the #11 PM&E priority of the Rabbit Creek Community Council for 2020 (Little Rabbit Creek Flooding and Glaciation Improvements).

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Four Seasons Mobile Home Park Area Storm Drain Improvements

Project ID	PW2015005	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	June 2018
Location	Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast	**End Date**	October 2022

Description

Replace or slip line the storm drain from East 4th Avenue on Newell Street to Boniface Parkway.

Comments

An engineering analysis and design has been done. 2021 bond funding is programmed for construction. According to an investigation by Street Maintenance, the bottom of this 48" pipe is rotting out and the top is pulling down in many spots. The pipe is a major conveyor of drainage from the northeast corner of Muldoon.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,600	-	-	-	-	1,600
Total (in thousands)		**-**	**1,600**	**-**	**-**	**-**	**-**	**1,600**

Geneva Woods South Subd Area Drainage Improvements

Project ID	PME2018015	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2023
Location	Assembly: Section 4, Seats F & G, 18-I: Spenard, Community: Tudor Area	**End Date**	October 2026

Description

Slip line or replace the existing pipe.

Comments

A sinkhole was repaired in March 2018 indicating the need for a remedy. The pipe will be viewed via closed circuit television (CCTV) to determine if it can be slip lined. Otherwise, it will need to be replaced. The project is a high priority for Street Maintenance.

Ranked as the #4 PM&E priority of the Tudor Area Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	400	1,600	-	2,000
Total (in thousands)		**-**	**-**	**-**	**400**	**1,600**	**-**	**2,000**

Gilmore and Prosperity Estates Subd Area Road Resurfacing

Project ID	PW2014079	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2014
Location	Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast	**End Date**	October 2026

Description

Resurface the roadways with digouts where needed to reestablish a solid road base. Replace curb as needed. Remove vegetation and resurface trail from More Lane to Prosperity Drive.

Comments

Design study was funded with a 2014 state grant. State grant funding is proposed for construction.

The roads in these subdivisions to the west of Beaver Place are experiencing frost heaves, cracking, pot holes, and curb jacking. The trail from More Lane to Prosperity Drive has been overgrown with vegetation.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	2,000	-	-	-	2,000
Total (in thousands)		**-**	**-**	**2,000**	**-**	**-**	**-**	**2,000**

Girdwood Airport Access Road Reconstruction

Project ID	PME07060	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2022
Location	Assembly: Section 6, Seats J & K, Community: Girdwood, 28-N: South	**End Date**	October 2028

Description

This project will reconstruct the access road to the Girdwood Airport. Road and drainage work is expected on Mount Hood Drive, Davos Road, and Donner Drive. Improvements are expected to include road base reconstruction, drainage, and paving.

Comments

This project has not started, but it is a high transportation priority for Girdwood. State grant funding is proposed.

This is the only access road to the Girdwood Airport. Flooding, glaciation, and poor road conditions make access difficult at times.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	1,200	-	2,400	-	3,600
Total (in thousands)		**-**	**-**	**1,200**	**-**	**2,400**	**-**	**3,600**

Girdwood RSA Road and Drainage System Rehabilitation

Project ID	PME77066	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2022
Location	Assembly: Section 6, Seats J & K, Community: Girdwood, Community: Turnagain Arm, 28-N: South	**End Date**	October 2028

Description

This program rehabilitates road and drainage facilities within the Girdwood Road Service Area (RSA). Specific projects will be identified by the local road service board.

Comments

Design and construction funding is proposed for 2022. This project is a transportation priority for the Girdwood Community Council. Local road and drainage problems have been identified by the Girdwood Road Board.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating road and drainage facilities or their amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	-	-	2,500	-	-	-	2,500
Total (in thousands)		**-**	**-**	**2,500**	**-**	**-**	**-**	**2,500**

Golden View Dr Safety Upgrades - Rabbit Creek Rd to Romania Dr

Project ID	PME77077	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	December 2010
Location	Assembly: Section 6, Seats J & K, Community: Rabbit Creek, 28-N: South	**End Date**	October 2028

Description

This project will upgrade a collector street to current standards. Improvements are expected to include a new road base, new pavement, pedestrian facilities, turn lanes, and street lighting. Substantial improvements to the Rabbit Creek Road intersection are also anticipated. Design with public involvement is underway. Construction is scheduled to occur in three phases and is dependent on available funding.

Comments

Funding is proposed with state grants. Initial design efforts have been funded with a 2010 state grant. Year of construction start is dependent on availability of funding. This project is the top transportation priority for the Rabbit Creek Community Council, the Rabbit Creek Limited Road Service Area (LRSA), and property owners.

This existing collector roadway is a strip-paved roadway with inadequate pedestrian facilities, drainage, and lighting. Additionally, traffic volumes at the Rabbit Creek Road intersection are increasing to the point that capacity and safety concerns are being raised. Intersection improvements are the primary concern of area residents and the community council. This road provides access to Goldenview Middle School.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Ranked as the #3 priority of the Rabbit Creek Community Council for 2019.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	22,000	-	11,000	-	33,000
Total (in thousands)		**-**	**-**	**22,000**	**-**	**11,000**	**-**	**33,000**

Greenbelt Dr Reconstruction

Project ID	PME2019005	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2020
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2024

Description

Construct this local road to current standards. Improvements are expected to include a new road base, drainage improvements, and street lighting.

Comments

The 2020 bond funds will be used to fund a design study report.
The condition of this road is among the worst in Anchorage. There is extensive curb jacking, longitudinal cracking, and heaving.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	3,000	-	-	-	3,500
Total (in thousands)		**500**	**-**	**3,000**	**-**	**-**	**-**	**3,500**

House District 27 Residential Pavement Rehabilitation

Project ID	PW2010003	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2022
Location	Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Basher, Community: Northeast, Community: Scenic Foothills	**End Date**	December 9999

Description

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 27 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.
The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

The following community councils ranked this project on their PM&E priority lists for 2020:
Hillside: #11
Huffman/O'Malley: #6
Rabbit Creek: #15

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,500	1,500	1,500	1,500	6,000
Total (in thousands)		**-**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**

House District 28 Residential Pavement Rehabilitation

Project ID	PW2011007	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2022
Location	Assembly: Section 6, Seats J & K, Community: Bear Valley, Community: Glen Alps, Community: Hillside, Community: Huffman/O'Malley, Community: Rabbit Creek	**End Date**	October 9999

Description

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 28 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	409900 - Misc Capital Pass Thru Grant	-	-	1,500	1,500	1,500	1,500	6,000
Total (in thousands)		**-**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**

Image Dr/Reflection Dr Area Road Reconstruction

Project ID	PW2013007	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2014
Location	Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: University Area	**End Date**	October 2023

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 2020 bond funding is for Phase I construction. Phase II construction funding is proposed for 2021. The total project cost is estimated to be $18,600,000.

Ranked as the #13 PM&E priority of the University Area Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,500	8,600	-	-	-	-	12,100
Total (in thousands)		**3,500**	**8,600**	**-**	**-**	**-**	**-**	**12,100**

Intersection Resurfacing

Project ID	PME2015006	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2015
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999

Description

This annual program resurfaces 4-8 high priority intersections each summer.

Comments

This project is a priority for Street Maintenance. Construction is expected each summer once street sweeping has been completed. The pavement at intersections wears more quickly than the between block roadway.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	150	150	150	150	150	900
Total (in thousands)		**150**	**150**	**150**	**150**	**150**	**150**	**900**

Juneau St/Karluk St Area Storm Drain Improvements - 15th Ave to 20th Ave

Project ID	PME2016013	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	June 2018
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview	**End Date**	October 2021

Description

Replace or slip line the storm drain pipes in the Juneau and Karluk Street area. A new outfall to Chester Creek is also under consideration.

Comments

Design is underway. Bond funding is proposed to complete design and construction. This need was identified by Street Maintenance. There have been several pipe failures in this area.

Ranked as the #37 PM&E priority of the Fairview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	1,200	1,150	-	-	2,850
Total (in thousands)		**-**	**500**	**1,200**	**1,150**	**-**	**-**	**2,850**

Klatt Rd Surface Rehab Phase - Puma St to Spyglass Cir

Project ID	PME2014003	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2021
Location	Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt	**End Date**	October 2023

Description

Resurface the roadway and construct the missing trail link.

Comments

Phase I of the Klatt Road Surface Rehab was done in 2016 from Timberlane to Puma. Bond funding is proposed for design and construction of this next segment.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	200	1,800	-	-	-	2,000
Total (in thousands)		**-**	**200**	**1,800**	**-**	**-**	**-**	**2,000**

Lake Otis Pkwy Pedestrian Overpass ADA Improvements at Lake Otis Elementary

Project ID	PW2011005	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2012
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Tudor Area, Community: University Area	**End Date**	October 2029

Description

Replace the existing overpass with an Americans with Disabilities Act (ADA) compliant structure.

Comments

A study has recommended the existing structure be entirely replaced. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements recommended by the study.

The following community councils ranked this project on their PM&E priority lists for 2020:
Rogers Park: #15
University Area: #18

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	-	4,900	-	4,900
Total (in thousands)		**-**	**-**	**-**	**-**	**4,900**	**-**	**4,900**

Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd

Project ID	MO2016009	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2020
Location	Assembly: Section 6, Seats J & K, 26-M: Huffman, Community: Abbott Loop, Community: Huffman/O'Malley	**End Date**	October 2024

Description

Resurface the roadway, repair curb as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. Bond funding is proposed for design and construction.

The road surface is experiencing rutting and frequent pot holing. These issues impact safety and increase maintenance expense. The project need was identified by Street Maintenance.

Ranked as the #3 PM&E priority of the Huffman/O'Malley Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	4,000	4,000	-	-	8,500
Total (in thousands)		**500**	**-**	**4,000**	**4,000**	**-**	**-**	**8,500**

Lakehurst Dr Area Drainage Improvements Phase IV

Project ID	PME2015007	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2016
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2023

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 occurred in 2018/2019. The third phase is planned for 2020 and the final phase in 2021. 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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	200	-	-	-	-	400
Total (in thousands)		**200**	**200**	**-**	**-**	**-**	**-**	**400**
O & M Costs								
Cntrtual Svcs Othr		2	2	2	2	2	2	12
Total (in thousands)		**2**	**2**	**2**	**2**	**2**	**2**	**12**

Lakeridge Subd Area Drainage Improvements

Project ID	PME2018016	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2023
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2025

Description

Clear out the material in the pipe and then slip line it.

Comments

A sink hole was repaired indicating the need for a remedy. The pipe will be cleaned as it is filled with material and closed circuit television (CCTV) will be used to determine if it can be slip lined. Otherwise, it will need to be replaced. The project is a high priority for Street Maintenance.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	400	1,600	-	2,000
Total (in thousands)		**-**	**-**	**-**	**400**	**1,600**	**-**	**2,000**

Laviento Dr Extension/Reconstruction - King St to 87th Ave

Project ID	PW2012028	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	October 2022
Location	Assembly: Section 6, Seats J & K, 23-L: Taku, Community: Taku/Campbell	**End Date**	December 2028

Description

This project will reconstruct the existing portion of Laviento Drive and extend it south to 87th Avenue. Laviento will be constructed to current local street standards. These standards typically include a 33' street section with two 11' travel lanes, 3.5' shoulders, sidewalks on both sides, street lighting, and a storm drain system adequate to handle the drainage.

Comments

This project has not started. State grant funding is proposed.

Laviento intersects King Street between Dimond Boulevard and the entrance to Costco and Toys-R-Us. This is a heavily used intersection so traffic is usually backed up making turning movements out of Laviento Drive very difficult. The solution is to extend Laviento to 87th Avenue to allow area traffic the option of another access.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	2,000	-	-	-	2,000
Total (in thousands)		**-**	**-**	**2,000**	**-**	**-**	**-**	**2,000**

Little Campbell Creek Basin Improvements

Project ID	PW2013014	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop, Community: Hillside, Community: Huffman/O'Malley	**End Date**	January 2050

Description

Construct improvements recommended by the Little Campbell Creek Drainage Study completed in 2013. Improvements will be constructed in priority order as funding becomes available.

Comments

The project has not started. Annual state grant funding is proposed. Over $40 million in improvements were identified by the drainage study. The benefits of the improvements include reduced risk of flooding and related property damage, enhanced fish passage, and flow attenuation.

The grant funding may be used for design, utilities, easement acquisition, construction, and any other activity associated with the identified improvements in the Little Campbell Creek basin.

The following community councils ranked this project on their PM&E priority lists for 2020:
Hillside: #10
Huffman/O'Malley: #8

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	1,000	1,000	1,000	1,000	4,000
Total (in thousands)		**-**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**

Local Match for Federally Funded Projects

Project ID	PW2014009	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	May 2015
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This annual program will provide the local match to federally funded projects as identified in the AMATS TIP. The TIP projects include Spenard Road from Minnesota to Benson, Dr Martin Luther King Jr Avenue extension,Fireweed Lane, C Street/Ocean Dock Road Ramp and Intersection, East 4th Avenue Signal and Lighting Upgrades, Mountain Air Drive - Rabbit Creek Road to East 164th Avenue, and the Downtown Trail Connection from the Coastal Trail to the Ship Creek Trail.

Comments

Funding by the Municipality of Anchorage is required to be able to use the AMATS allocation for municipal projects.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	571	1,045	-	5,323	2,661	9,600
Other Federal Grant Revenue	441900 - ARDSA CIP Grant	-	6,000	11,000	-	56,000	28,000	101,000
Total (in thousands)		**-**	**6,571**	**12,045**	**-**	**61,323**	**30,661**	**110,600**

Lois Drive Survey and Design

Project ID	PME2019001	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	April 2019
Location	Assembly: Section 3, Seats D & E, 18-I: Spenard, Community: Spenard	**End Date**	October 2023

Description

This project funding will be used for design and to accomplish a project with three preliminary goals:
1. Align the intersection at 32nd and Lois so pedestrian crossings and vehicle turning movements are safe, more clearly marked and better lit. Perhaps a dedicated right turn lane from 32nd onto Lois for traffic headed west from the Aquarian drop off makes sense. Perhaps a supplementary Aquarian drop off or pullout here is possible.
2. Connecting 32nd and Benson with a sidewalk/multi-use trail on the East side of the ROW. Currently there is a trail on either the Aquarian lot or the city ROW from 32nd North (depends on survey) to the neighboring condo project.
3. Calming traffic on Lois for North-South movements and working to create impediments to peak hour evening cut through traffic bailing off of southbound Minnesota onto westbound 33rd.

Comments

Contract negotiations are underway with CRW for the Design Study Report. The 2021 funding is a placeholder that may be used for design, right-of-way acquisition, or construction. These decisions will be made in the coming year once an exact project scope is identified.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	-	-	-	-	2,000
Total (in thousands)		**-**	**2,000**	**-**	**-**	**-**	**-**	**2,000**

Low Impact Development Annual Program

Project ID	PME2016014	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	June 2017
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999

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 Alaska Pollutant Discharge Elimination System (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.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

M St Improvements - 4th Ave to 5th Ave

Project ID	PME2018006	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2018
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	**End Date**	October 2025

Description

Reconstruct M Street in conjunction with improvements to Elderberry Park by the Parks Department. Changes in parking patterns are anticipated but the final scope is still being decided.

Comments

The project is in design. The proposed 2021 funding is for construction.

Ranked as the #11 PM&E priority of the Downtown Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,600	-	-	-	-	1,600
Total (in thousands)		**-**	**1,600**	**-**	**-**	**-**	**-**	**1,600**

Maplewood St Trail Connection - Sitka St to Bannister Dr

Project ID	PME08014	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	October 2022
Location	Assembly: Section 4, Seats F & G, 18-I: Spenard, 20-J: Downtown Anchorage, Community: Rogers Park	**End Date**	October 2027

Description

This project will connect the pedestrian facilities along the Maplewood Street alignment to the Sitka Street area to the north intersecting the trail system along Chester Creek.

Comments

This project has not started. State grant funding is proposed for design and construction. This trail connection is a priority for the Rogers Park Community Council. There is a well worn foot path on this route but there are safety concerns especially with the lack of lighting. Additionally, constructing a trail along Maplewood Drive will require some road reconstruction to keep vehicle and pedestrian traffic separate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

The following community councils ranked this project on their PM&E priority lists for 2020:
Airport Heights: #9
Rogers Park: #13

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	500	-	1,000	-	1,500
Total (in thousands)		**-**	**-**	**500**	**-**	**1,000**	**-**	**1,500**

Mary and Ellen Ave Area Storm Drainage

Project ID	PW2014049	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2022
Location	Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Old Seward/Oceanview	**End Date**	October 2028

Description

This project will assessment the existing drainage system in this area, make recommendation for upgrading the system, and construct identified improvements.

Comments

This project has not started. State grant funding is proposed. This project is a priority for the Old Seward/Oceanview Community Council. Drainage problems plague these areas in the spring and fall.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Ranked as the #4 PM&E priority of the Old Seward/Oceanview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	-	2,000	-	3,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**2,000**	**-**	**3,000**

Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd

Project ID	PME2017006	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	March 2017
Location	Assembly: Section 4, Seats F & G, 18-I: Spenard, Community: Midtown	**End Date**	October 2027

Description

The project will remake the Denali Street corridor in Midtown into a pedestrian/bike friendly route that will emphasize safety and accessibility. Improvements to 36th Avenue between A Street and Old Seward Highway are also included in the project scope.
Phase I includes improvements to Denali from 40th Avenue to Tudor Road.
Phase II improvements will include the segment from 40th Avenue to 36th Avenue.

Comments

The project is in design study. The proposed 2021 bond funding is to complete design for Phase I. Construction is anticipated to be phased beginning in 2023. Phase II design is programmed in 2024 with Phase II construction proposed in 2025. Additional phases may be included in the future.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	-	5,000	2,000	5,000	14,000
Total (in thousands)		**-**	**2,000**	**-**	**5,000**	**2,000**	**5,000**	**14,000**

Mountain View Area Traffic and Pedestrian Safety

Project ID	PME09777	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	November 2022
Location	Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View	**End Date**	October 2026

Description

This project will identify and construct traffic and pedestrian safety improvements in the Mountain View area.

Comments

The project has not started. State grant funding is proposed. This project is a high priority for the Mountain View Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with pedestrian safety improvements in the Mountain View area.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

Mountain View Dr Pedestrian Lighting Improvements Phase II - Lane St to Boniface Pkwy

Project ID	PW2012031	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	October 2013
Location	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 19-J: Mountainview, Community: Mountain View	**End Date**	December 2025

Description

This project will install pedestrian LED lighting in this pedestrian corridor.

Comments

Phase I construction is complete. State grant funding is proposed for Phase II design and construction.

According to Mountain View residents, this high volume pedestrian traffic route has inadequate pedestrian lighting. The project is a high priority for the Mountain View Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with installing the lighting and associated amenities.

Ranked as the #3 priority of the Mountain View Community Council for 2019.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	500	-	2,000	-	2,500
Total (in thousands)		**-**	**-**	**500**	**-**	**2,000**	**-**	**2,500**

Mountain View Dr Surface Rehab - Taylor St to McCarrey St

Project ID	PW2012043	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2018
Location	Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View	**End Date**	October 2024

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 Americans with Disabilities Act (ADA) compliance.

Comments

Project is in design. Construction is anticipated in 2021, depending on the availability of funding.

The surface of the roadway rated Conditions E and F in the 2017 Governmental Accounting Standards Board (GASB) road 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.

Ranked as the #5 PM&E priority of the Mountain View Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,300	-	-	-	-	1,300
Total (in thousands)		**-**	**1,300**	**-**	**-**	**-**	**-**	**1,300**

North Fairview Bike and Pedestrian Safety Improvements

Project ID	PW2013023	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview	**End Date**	October 2027

Description

The scope of this project is two-fold. First, the project will examine the feasibility of constructing a fence on the north side of 5th Avenue between Karluk Street and Medra Street. If practical, the fence will be constructed. Secondly, the project will fund a study recommended in the Anchorage Pedestrian Plan to determine future capital projects in the North Fairview area.

Comments

This project has not started. State grant funding is proposed.

Pedestrian use of North Fariview has resulted in serious safety issues, including pedestrian crossings at unmarked areas, pedestrians and bicycles using busy streets to travel, and pedestrians cutting across private lands to access transit.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with safety improvements in Fairview.

Ranked as the #12 PM&E priority for the Fairview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	500	-	3,500	-	4,000
Total (in thousands)		**-**	**-**	**500**	**-**	**3,500**	**-**	**4,000**

Northern Lights Blvd Eastbound Capacity Improvements - Lake Otis Pkwy to Bragaw St

Project ID	PME2015012	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	June 2024
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area	**End Date**	October 2030

Description

A third eastbound lane will be added on East Northern Lights from Lake Otis Parkway to Bragaw Street. Intersection improvements at Lake Otis, University of Anchorage, Alaska (UAA), and Bragaw are anticipated to be included in the scope.

Comments

The project has not started. Bond funding is proposed for a design start.

The Metropolitan Transportation Plan (MTP) identified this section of East Northern Lights Boulevard as a short-term project need.

Ranked as the #14 priority of the University Area Community Council for 2019.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	1,000	-	1,000
Total (in thousands)		**-**	**-**	**-**	**-**	**1,000**	**-**	**1,000**

Northwood Dr Extension - Dimond Blvd to Strawberry Rd

Project ID	PME01011	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	May 2001
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2028

Description

This project will extend Northwood Drive south from 88th Avenue, construct a bridge over Campbell Creek, and connect to Dimond Boulevard at the Victor Road/Dimond Boulevard intersection. The roadway and bridge will provide one vehicle lane for each direction and additional width to accomodate a sidewalk and pathway for pedestrian and bicycle use. In addition, curbs, storm drainage, connections to the Campbell Creek trail system, street lighting, and landscaping are proposed. An adjacent trail head parking area will also be developed as part this project. The project scope has increased to include re-evaluating the four-lane configuration of Northwood Drive north to Strawberry Road.

Comments

Preliminary engineering and public involvement phases have been funded. Funding is proposed with state grants. This project is on hold pending additional funding.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

The area north of Dimond Boulevard and west of Minnesota Drive has limited access and circulation. Southbound traffic is directed to the 88th Avenue and Arlene Street intersection, which is also the primary access route for Dimond High School. The connection is expected to reduce congestion on Dimond Boulevard between Arlene Street and Northwood Drive. Residents on Northwood Drive who will be most impacted insisted on the northern segment of the roadway be included in the project scope.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,000	-	14,000	-	17,000
Total (in thousands)		**-**	**-**	**3,000**	**-**	**14,000**	**-**	**17,000**

Nunaka Valley Area Lighting Improvements

Project ID	PW2014036	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast	**End Date**	October 2027

Description

Install LED street lights in the Nunaka Valley Subdivision area.

Comments

The project has not started. State grant funding is proposed.

A recent study of the Nunaka Valley area, which solicited extensive input from residents, revealed a need for additional street lighting as there are limited pedestrian facilities and an elementary school in the neighborhood.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	800	800	800	800	3,200
Total (in thousands)		**-**	**-**	**800**	**800**	**800**	**800**	**3,200**

Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd

Project ID	PME77009	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	October 2022
Location	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, Community: Chugiak	**End Date**	October 2027

Description

This project will construct a separated pedestrian trail along a collector route serving local ball fields.

Comments

The project has not started. This project is a high priority for the neighborhood and the Community Council. There are no pedestrian facilities along this collector street that provides access to recreational ball fields. State grant funding is proposed.

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.

Ranked as the #2 PM&E priority of the Chugiak Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd

Project ID	PW2014053	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2023
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Government Hill	**End Date**	October 2028

Description

Upgrade Ocean Dock Road to the Port of Alaska entrance to current urban minor arterial standards with a special emphasis on improving safety and enhancing traffic circulation.

Comments

The project has not started. Bond funding is programmed for design and construction.

Needs have been identified to improve pedestrian, vehicular, freight, and charter bus access and safety at railroad crossings and intersections as well as enhancing traffic circulation in this industrial area. Ocean Dock Road is the connection between the Port of Alaska and the road network.

Ranked as the #3 PM&E priority for the Government Hill Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	750	1,250	-	2,000
Total (in thousands)		**-**	**-**	**-**	**750**	**1,250**	**-**	**2,000**

Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd

Project ID	PME2017007	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2019
Location	Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Midtown	**End Date**	October 2023

Description

The project will rehabilitate the road surface, curbs, and sidewalks as needed.

Comments

Design was funded with 2019 road bonds and is underway. The 2020 bonds will fund construction.
The roadway surface is deteriorating rapidly.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,000	-	-	-	-	-	2,000
Total (in thousands)		**2,000**	**-**	**-**	**-**	**-**	**-**	**2,000**

Old Seward Hwy/Huffman Rd Area Local Road Rehab

Project ID	PW2014023	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2022
Location	Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Old Seward/Oceanview	**End Date**	October 2026

Description

Resurface the local roads in this area, improve ditching, repair curbs where needed.

Comments

The project has not started. State grant funding is proposed. The project is a high priority for the Old Seward/Oceanview Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

Ranked as the #1 SOA priority of the Old Seward/Oceanview Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	-	-	-	1,000
Total (in thousands)		**-**	**-**	**1,000**	**-**	**-**	**-**	**1,000**

Opal Dr Road and Drainage Reconstruction

Project ID	PW2013010	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2027

Description

Reconstruct Opal Drive. Improvements are expected to include a new road base with storm drain, curb and gutter, street lighting, and landscaping.

Comments

The project has not started. The proposed state grant funding is for design and construction. The road base has settled through the years so that melt and runoff from rain events now gets trapped on the roadway. This has caused the degeneration of the road base which is evidenced by potholing and frost heaving.

The grant funds may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with reconstructing the road.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	1,000	-	-	1,000
Total (in thousands)		**-**	**-**	**-**	**1,000**	**-**	**-**	**1,000**

Patterson St Bike Lanes - Debarr Rd to Chester Creek

Project ID	PME2016012	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2018
Location	Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Northeast	**End Date**	October 2023

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

Design was funded with bonds and is underway. The 2021 funding will be used to construct the bike lanes.

The Anchorage Bicycle Plan identifies the need for bike lanes on Patterson. This project is the top priority for the Northeast Community Council.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	400	-	-	-	-	400
Total (in thousands)		**-**	**400**	**-**	**-**	**-**	**-**	**400**
O & M Costs								
Cntrtual Svcs Othr		-	1	1	1	1	1	5
Total (in thousands)		**-**	**1**	**1**	**1**	**1**	**1**	**5**

Pavement and Subbase Rehabilitation

Project ID	PME55112	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2006
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999

Description

This program resurfaces ten to fifteen miles of streets annually with recycled asphalt pavement (RAP), chip seal, and asphalt. 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 Anchorages Roads and Drainage Service Area (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 2020 Approved

		2020	2021	2022	2023	2024	2025	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**
O & M Costs								
Cntrtual Svcs Othr		60	60	60	60	60	60	360
Total (in thousands)		**60**	**60**	**60**	**60**	**60**	**60**	**360**

Pedestrian Safety and Rehab Annual Program

Project ID	PME55111	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	April 2011
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects. Specific project locations will be identified as the need arises.

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 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Peters Creek Starner Bridge Replacement

Project ID	PME2018004	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2022
Location	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, Community: Birchwood, Community: Chugiak	**End Date**	October 2027

Description

Replace the Starner Street bridge over Peters Creek.

Comments

The project has not started. State grant funding is proposed. The existing bridge is an old structure with wood planking.

The following community councils ranked this project on their PM&E priority lists for 2020:
Birchwood: #8
Chugiak: #14

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	4,000	-	-	-	4,000
Total (in thousands)		**-**	**-**	**4,000**	**-**	**-**	**-**	**4,000**

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID	PME2017001	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2017
Location	Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic Foothills	**End Date**	October 2025

Description

The 2020 bond funding will complete Phase 1 construction of the unimproved west side of the subdivision. 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. Phase I construction occurred in 2018 and 2019. 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 Governmental Accounting Standards Board (GASB) road 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.

Ranked as the #2 PM&E priority of the Scenic Foothills Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,500	-	-	500	5,000	-	9,000
Total (in thousands)		**3,500**	**-**	**-**	**500**	**5,000**	**-**	**9,000**
O & M Costs								
Cntrtual Svcs Othr		34	34	34	34	50	50	236
Total (in thousands)		**34**	**34**	**34**	**34**	**50**	**50**	**236**

Porcupine Trail Rd at Rabbit Creek Bridge Replacement

Project ID	PW2015002	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2022
Location	Assembly: Section 6, Seats J & K, Community: Rabbit Creek, 28-N: South	**End Date**	October 2026

Description

This project will remove existing cast-in-place concrete with culverts and construct a replacement span bridge or similar structure on Porcupine Trail Road at Rabbit Creek. This existing cast-in-place concrete slab with three culverts is insufficient to handle extra drainage flow events of Rabbit Creek. The existing structure is comparable to a dam with holes in it that frequently freezes up in the winter and can be blocked with debris the rest of the year. The winter freezing and spring and summer blockage creates a damming effect that causes the creek to flow over its banks and wash out the road way and area yards. In these instances it becomes a safety hazard and a threat to homes in the area. The concrete culvert also impedes fish passage and prevents salmon continuing their journey upstream. Year round maintenance, along with debris and ice removal is required by area residents to minimize negative impacts and maintain the ability to access their homes. This project is a priority for neighborhood residents.

Comments

The project has not started. State grant funding is proposed to fund preliminary engineering and initiate design. Construction cost estimates for bridge replacement are to be determined.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	-	300	-	-	-	300
Total (in thousands)		**-**	**-**	**300**	**-**	**-**	**-**	**300**

Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr

Project ID	PME03018	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2005
Location	Assembly: Section 6, Seats J & K, Community: Rabbit Creek, 28-N: South	**End Date**	October 2026

Description

This project will provide a combination of pavement overlay, road reconstruction, and drainage improvements on a collector street in South Anchorage.

Comments

Design is nearly complete. Bond funding is proposed for design and construction. Pavement is deteriorating and pavement rehabilitation is required. The 2014 Governmental Accounting Standards Board (GASB) road survey rated segments on Potter Heights Road as Conditions D, E, and F. The project is a priority for the Rabbit Creek Community Council.

Ranked as the #9 PM&E priority of the Rabbit Creek Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	300	-	3,000	3,300
Total (in thousands)		**-**	**-**	**-**	**300**	**-**	**3,000**	**3,300**

Providence Dr Surface Rehab - Lake Otis Pkwy to Elmore Rd

Project ID	PME2016011	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	June 2021
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area	**End Date**	October 2024

Description

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. Bond funding is proposed for design and construction.

The top lift is wearing thin in many places. This results in rutting that is a potentially hazardous condition. Street Maintenance added some skin patching in 2016.

Ranked as the #16 PM&E priority of the University Area Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	2,100	-	-	-	2,600
Total (in thousands)		**-**	**500**	**2,100**	**-**	**-**	**-**	**2,600**

Queensgate Subdivision Area Road Reconstruction

Project ID	PW2014024	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2023
Location	Assembly: Section 6, Seats J & K, 23-L: Taku, Community: Taku/Campbell	**End Date**	October 2028

Description

Reconstruct the local roads in the Queensgate Subdivision area. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

Comments

The project has not started. State grant funding is proposed. These local roads rated Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey and have continued to deteriorate to the point that maintenance is no longer cost effective. The project is a priority for residents and Street Maintenance.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to reconstructing the roads in this area.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	2,000	-	7,000	9,000
Total (in thousands)		**-**	**-**	**-**	**2,000**	**-**	**7,000**	**9,000**

Quinhagak St Upgrade - E Dowling Rd to Askeland Dr

Project ID	PW2012044	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2021
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2028

Description

This project will upgrade the road to current local road standards. Improvements are expected to include a new road base, pavement with curb and gutter, storm drain installation, pedestrian facilities if warranted, street lighting, and landscaping.

Comments

This project has not started. Bond funding is proposed for design and construction.

This street is experiencing serious deterioration to the surface and frost heaving. The surface condition was rated a condition "F" by the 2011 Governmental Accounting Standards Board (GASB) road survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Ranked as the #5 PM&E priority of the Abbott Loop Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	-	4,000	-	4,500
Total (in thousands)		**-**	**500**	**-**	**-**	**4,000**	**-**	**4,500**

Railroad Overpass Rehabilitation at W Northern Lights Blvd and E 76th Ave

Project ID	PME2017010	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	March 2017
Location	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 21-K: West Anchorage, 23-L: Taku, Community: Turnagain, Community: Taku/Campbell	**End Date**	October 2026

Description

The project will rehabilitate the Alaska Railroad overpasses at West Northern Lights Boulevard and East 76th Avenue.

Comments

An initial analysis of the project need is underway. The 2018 project to remove the graffiti from the bridges has moved this project down the priority list. 2024 bond funding will provide for the rehabilitation effort.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	870	-	870
Total (in thousands)		**-**	**-**	**-**	**-**	**870**	**-**	**870**

Regal Mountain Dr Area Reconstruction

Project ID	PME2014004	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	October 2022
Location	Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic Foothills	**End Date**	October 2027

Description

Reconstruction is expected to include an expansion of the existing storm drain system and updated lighting. Flow lines will be reestablished to prevent the existing ponding/glaciation concerns. The project will encompass Regal Mountain Drive and Circle as well as Chaimi Loop.

Comments

The project has not started. State grant funding is proposed for design and construction.

The streets have frost heaves, cracking, and pot holes. The curb has separated from the pavement in many places. The project is a priority for the neighborhood and Street Maintenance.

Ranked as the #4 PM&E priority of the Scenic Foothills Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	4,000	-	-	-	4,000
Total (in thousands)		**-**	**-**	**4,000**	**-**	**-**	**-**	**4,000**

Road and Storm Drain Improvements Annual Program

Project ID	PME55110	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2004
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This program funds road and drainage and replacement projects throughout Anchorage. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Specific project locations will be identified as the need arises.

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.

This program was previously a 50/50 funding partnership with the State and construction has been completed on over 60 projects.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Rogers Park Elementary School Overpass Replacement

Project ID	PW2014038	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2017
Location	Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, Community: Rogers Park	**End Date**	October 2025

Description

Replace the pedestrian overpass across East Northern Lights Boulevard near Rogers Park Elementary School.

Comments

The results of a recent study of the existing overpass recommended replacement. State grant funding is proposed since the overpass is in right-of-way owned by the State of Alaska.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Ranked as the #3 PM&E priority of the Rogers Park Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	5,100	-	-	-	5,100
Total (in thousands)		**-**	**-**	**5,100**	**-**	**-**	**-**	**5,100**

Senate District H Residential Pavement Rehabilitation

Project ID	PW110975	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
Location	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast, Community: Russian Jack Park, Community: University Area, 15-H: Elmendorf	**End Date**	October 9999

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District H. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,000	3,000	3,000	3,000	12,000
Total (in thousands)		**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**

Senate District I Residential Pavement Rehabilitation

Project ID	PW110971	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
Location	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, Community: Campbell Park, Community: Midtown, Community: North Star, Community: Russian Jack Park, Community: Rogers Park, Community: Turnagain, Community: Tudor Area, Community: University Area	**End Date**	October 9999

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District I. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,000	3,000	3,000	3,000	12,000
Total (in thousands)		**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**

Senate District J Residential Pavement Rehabilitation

Project ID	PW110972	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
Location	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 19-J: Mountainview, 20-J: Downtown Anchorage, Community: Airport Heights, Community: Downtown, Community: Fairview, Community: Government Hill, Community: Mountain View, Community: Russian Jack Park, Community: South Addition	**End Date**	October 9999

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District J. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,000	3,000	3,000	3,000	12,000
Total (in thousands)		**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**

Senate District K Residential Pavement Rehabilitation

Project ID	PW110973	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	August 2013
Location	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake, Community: Sand Lake, Community: Spenard, Community: Turnagain	**End Date**	October 9999

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District K. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated. 51st Avenue between A Street and Cordova Street is one of the roads that will be resurfaced if sufficient funding is appropriated.

Comments

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,000	3,000	3,000	3,000	12,000
Total (in thousands)		**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**

Senate District L Residential Pavement Rehabilitation

Project ID	PW110974	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
Location	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, Community: Bayshore/Klatt, Community: Midtown, Community: Old Seward/Oceanview, Community: Spenard, Community: Taku/Campbell	**End Date**	October 9999

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District L. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,000	3,000	3,000	3,000	12,000
Total (in thousands)		**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**

Senate District M Residential Pavement Rehabilitation

Project ID	PW110970	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	December 2012
Location	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop, Community: Campbell Park, Community: Huffman/O'Malley	**End Date**	October 9999

Description

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District M. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management & Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

Comments

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	3,000	3,000	3,000	3,000	12,000
Total (in thousands)		**-**	**-**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**

Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor

Project ID	PME05771	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2021
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Government Hill	**End Date**	October 2026

Description

This project will upgrade the access road to the small boat harbor. Improvements are expected to include pavement, drainage improvements, street lighting, sidewalks and/or trails, and landscaping.

Comments

This project has not started. Construction is anticipated in 2024 depending on the availability of funding. This roadway has never been constructed to current standards and it serves a public facility. This project is a high priority for the Government Hill Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

The following community councils ranked this project on their PM&E priority lists for 2020:
Downtown: #5
Government Hill: #2

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	300	1,000	3,200	-	4,500
Total (in thousands)		**-**	**-**	**300**	**1,000**	**3,200**	**-**	**4,500**

Sound Barrier/Retaining Wall Replacement

Project ID	PW2014031	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	May 2019
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999

Description

Identify the sound barriers and retaining walls in Anchorage Roads & Drainage Service Area (ARDSA) that need to be replaced immediately and replace them.

Comments

The project has not started. This will be an annual bond funded program.

As the Municipalities' infrastructure ages, this funding will allow Street Maintenance to be proactive and replace the structures that have deteriorated to the point that routine maintenance is no longer effective. This program is a priority for Street Maintenance.

The following community councils ranked this project on their PM&E priority lists for 2020:
Fairview: #28 (11th & Cordova Right of Way Retaining Wall Repair)
South Addition: #14 (W 13th Ave Retaining Wall Replacement at R St) and #20 (Cordova St at 11th Ave Retaining Wall Replacement)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

South Addition Sidewalk Rehab

Project ID	PW2014040	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition	**End Date**	October 2027

Description

This project will reconstruct deteriorated sidewalks in the South Addition Community Council area.

Comments

The project has not started. State grant funding is proposed. Sidewalks in the South Addition Community Council area are deteriorating. The project is a priority for the South Addition Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Ranked as the #9 priority of the South Addition Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

Spenard Area Railroad Crossing Pedestrian Safety Improvements

Project ID	PW2012032	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 3, Seats D & E, 18-I: Spenard, 23-L: Taku, Community: Spenard	**End Date**	December 2025

Description

This project would study the pedestrian crossings of the Alaska Railroad (ARR) in the Spenard area and then make recommendations for safety improvements. Future funding would be pursued to implement the results of the study.

Comments

This project has not started. State grant funding is proposed.

This need has been identified by the Spenard Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with studying or constructing these safety improvements.

Ranked as the #9 PM&E priority of the Spenard Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	100	-	-	-	100
Total (in thousands)		**-**	**-**	**100**	**-**	**-**	**-**	**100**

Sperstad Subdivision Area Road Reconstruction

Project ID	PW110984	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2020
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Taku/Campbell	**End Date**	October 2026

Description

This project will reconstruct 57th and 58th Avenues in Sperstad Subdivision. Improvements are expected to include construction of a new road base, installation of a storm drain system, upgraded street lighting, landscaping, and pedestrian facilities if warranted.

Comments

This project has not started. Bond funding is proposed for design and construction.

The 2017 Governmental Accounting Standards Board (GASB) road survey rated these roads as the worst possible Condition F. These roads are also a priority for Street Maintenance. The road surface is deteriorating with major frost heaves and curb jacking. This project is a priority for the neighborhood.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	4,000	-	-	-	4,500
Total (in thousands)		**500**	**-**	**4,000**	**-**	**-**	**-**	**4,500**

Spruce St Upgrade/Extension - Dowling Rd to 68th Ave

Project ID	PME08008	**Department**	Project Management & Engineering
Project Type	Extension	**Start Date**	May 2008
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2026

Description

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. Partial design funding was funded with 2008 road bonds.

Comments

Design is underway. The 2021 funding request is for right-of-way acquisition and utility relocations. Construction will be phased beginning in 2022. This project is a high priority for the Abbott Loop Community Council.

This collector street is not constructed to urban standards, and the segment north of 64th Avenue does not exist. This connection will improve traffic circulation in the Lake Otis corridor.

Ranked as the #9 PM&E priority of the Abbott Loop Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	3,000	3,000	3,500	-	11,500
Total (in thousands)		**-**	**2,000**	**3,000**	**3,000**	**3,500**	**-**	**11,500**

Stairway Replacement - Saturday Market to ARR Depot

Project ID	PW2014039	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	**End Date**	October 2027

Description

Construct a new stairway on the slope linking the Saturday Market with the Alaska Railroad (ARR) Depot including lighting.

Comments

The project has not started. State grant funding is proposed. The stairway has deteriorated to the point that safety may be impacted. The chemicals used to keep the stairs ice-free corrode the railings.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	350	-	-	-	350
Total (in thousands)		**-**	**-**	**350**	**-**	**-**	**-**	**350**

Storm Drain Condition Assessment and Rehabilitation Program

Project ID	PW2012020	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	May 2012
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 2099

Description

This program will investigate/assess the condition of the Anchorage Roads and Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized.

Comments

This is an annual program with bond funding anticipated.

This goal will be accomplished by evaluating the degree of degradation and functionality in our existing storm drain systems through Closed Circuit Television (CCTV) 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 ARDSA. 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.

Ranked as the #9 PM&E priority of the Bayshore/Klatt Community Council for 2019.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	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**

Tasha Dr Reconstruction

Project ID	PME2019006	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	June 2020
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2025

Description

Reconstruct Tasha Drive to current standards. Improvements are expected to include a new road base, storm drains with curb and gutter and footing drain stubouts if warranted, and street lighting.

Comments

The project has not started. Tasha Drive has curb jacking, frost heaving, cracks in the pavement several inches wide, which must be regularly filled by Street Maintenance and sections where the pavement has deteriorated with the gravel underneath exposed. The project is a priority for the neighborhood and Street Maintenance. 2020 bond funds will be used for design. Bond funds are programmed in a later year for construction.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	3,000	-	-	-	3,500
Total (in thousands)		**500**	**-**	**3,000**	**-**	**-**	**-**	**3,500**

Ticia Cir/Ashley Cir Area Drainage Improvements

Project ID	PME2019008	**Department**	Project Management & Engineering
Project Type	Reconstruction	**Start Date**	March 2019
Location	Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2024

Description

Design and construct drainage improvements in Ticia and Ashley Circles. Improvements are expected to include new storm drain with curb and gutter and footing drain stub-outs, and new asphalt.

Comments

The homes on these streets suffered serious damage during the November 2018 earthquake. Solutions are being evaluated. The proposed 2021 bond funding would allow for a 2021 construction start.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	3,000	-	-	-	-	3,000
Total (in thousands)		**-**	**3,000**	**-**	**-**	**-**	**-**	**3,000**

Tozier St Upgrade

Project ID	PME2019010	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2021
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park	**End Date**	October 2026

Description

Upgrade Tozier Street to current urban standards.

Comments

The project has not started. The need for upgrading Tozier is being driven by the Tudor/Elmore development. Eventually, Dr Martin Luther King Jr Avenue will be extended west to Piper Street. Tozier will be an essential north/south connector to serve the new development and enhance traffic circulation in the area.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	3,000	-	-	3,500
Total (in thousands)		**-**	**500**	**-**	**3,000**	**-**	**-**	**3,500**

Turnagain St Upgrade - Northern Lights Blvd to 35th Ave

Project ID	PME77005	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	April 2011
Location	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: Turnagain	**End Date**	October 2028

Description

This project will upgrade a local to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming. The actual scope will be developed in the design phase which will include substantial public involvement.

Comments

A 2010 state grant funded a concept report with some initial public involvement. Bond funds have provided for a design start. Bond funding is proposed for right of way acquisition and construction. The project is a high priority for the Turnagain Community Council. This local road is a narrow, strip-paved street with inadequate pedestrian, lighting, and drainage. The total project cost is estimated to be $21,500,000.

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.

Ranked as the #2 PM&E priority for the Turnagain Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	2,000	2,750
Total (in thousands)		**-**	**-**	**-**	**-**	**750**	**2,000**	**2,750**

Voyles Blvd Safety Trail - South Peters Creek Exit to Homestead Rd

Project ID	PW2015004	**Department**	Project Management & Engineering
Project Type	New	**Start Date**	October 2022
Location	12-F: Chugiak/Gateway, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley	**End Date**	October 2026

Description

This project will construct a pedestrian facility to connect the existing sidewalk at the Glenn Highway to Homestead Drive.

Comments

The project has not started. State grant funding is proposed. The project is a priority for the Chugiak Community Council.

Ranked as the #3 priority of the Chugiak Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	500	-	-	-	500
Total (in thousands)		**-**	**-**	**500**	**-**	**-**	**-**	**500**

W 13th Ave Retaining Wall Replacement at R St

Project ID	PW2012039	**Department**	Project Management & Engineering
Project Type	Replacement	**Start Date**	October 2022
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition	**End Date**	October 2026

Description

Replace the existing retaining wall.

Comments

The project has not started. State grant funding is proposed. The retaining wall is beginning to collapse. When it does, the sidewalk will slide downhill and the adjoining street will also be impacted.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with replacing the retaining wall and related impacts to the sidewalk and roadway.

Ranked as the #14 PM&E priority of the South Addition Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	50	250	-	-	300
Total (in thousands)		**-**	**-**	**50**	**250**	**-**	**-**	**300**

W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy

Project ID	PME2017002	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	March 2017
Location	Assembly: Section 4, Seats F & G, 18-I: Spenard, Community: Midtown	**End Date**	October 2027

Description

The project will upgrade this midtown collector to a safer and more pedestrian/bicycle friendly corridor while maintaining its functionality of a collector in moving vehicular traffic. Improvements are expected to include a new road base or resurfacing, installing or repairing storm drain as needed, making pedestrian facilities Americans with Disabilities Act (ADA) compliant and extending where warranted, upgrading lighting to current standards, installing transit facilities, adding traffic calming and landscaping appropriate for the usage. Construction is anticipated to occur in three phases. The first phase as determined through public involvement, will include the section from Spenard Road to Arctic Boulevard. The scope envisions a combination of roadway and trail improvements through this corridor.

Comments

Design study is underway. 2020 bond funding will be used for Phase 1 construction. 2021 funding is planned for Phase II design. 2023 funding is for Phase II construction. 2024 funding is for Phase III design. Phase III construction will be programmed in a later year. The total project cost is estimated to be $20,750,000.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	4,000	2,000	-	5,000	2,000	-	13,000
Total (in thousands)		**4,000**	**2,000**	**-**	**5,000**	**2,000**	**-**	**13,000**

W Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr

Project ID	PME05005	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	May 2005
Location	Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake, Community: Sand Lake	**End Date**	October 2028

Description

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, storm drains, and landscaping.

Comments

The project is on a funding hold. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating. Phase I from Westpark Drive to Sand Lake Road was completed in 2017. Phase II design will begin when funding is received for the effort.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,500	-	7,000	-	8,500
Total (in thousands)		**-**	**-**	**1,500**	**-**	**7,000**	**-**	**8,500**

Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy

Project ID	PW2014025	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park	**End Date**	October 2026

Description

Resurface this collector connection from Brayton Drive to Lake Otis Parkway. Repair curbs and sidewalks as needed. Bring all pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

Comments

The project has not started. Project funding is proposed with local road bonds. Portions of this collector route rated as Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey. The project is a priority for the Street Maintenance Department.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	400	1,600	-	2,000
Total (in thousands)		**-**	**-**	**-**	**400**	**1,600**	**-**	**2,000**

Wentworth St Surface Rehab - Northwestern Ave to South End

Project ID	PW2014026	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	October 2023
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Rogers Park	**End Date**	October 2026

Description

Resurface the full length of Wentworth Street and make concrete repairs to curbs and sidewalks as needed.

Comments

The project has not started. State grant funding is proposed. The project is a priority to the Rogers Park Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

Ranked as the #7 PM&E priority of the Rogers Park Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	-	250	-	-	250
Total (in thousands)		**-**	**-**	**-**	**250**	**-**	**-**	**250**

West Anchorage Snow Disposal Site

Project ID	PME2019009	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	June 2020
Location	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 21-K: West Anchorage, 22-K: Sand Lake, 23-L: Taku, 24-L: Oceanview, Community: Bayshore/Klatt, Community: Sand Lake, Community: Spenard, Community: Turnagain, Community: Taku/Campbell	**End Date**	October 2025

Description

Construct a snow disposal site to serve West Anchorage.

Comments

The project is a high priority for Street Maintenance. The Municipality has been leasing land from the airport to store snow on the west side. This land is no longer an option, so a new site must be developed. The 2020 bond funding will be used to begin project design. Construction funding will be pursued in future years.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	700	50	2,000	2,000	-	-	4,750
Total (in thousands)		**700**	**50**	**2,000**	**2,000**	**-**	**-**	**4,750**

Whitney Dr Upgrade - North C St to Post Rd

Project ID	PW2013018	**Department**	Project Management & Engineering
Project Type	Upgrade	**Start Date**	October 2024
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Government Hill	**End Date**	October 2029

Description

Upgrade the road to current standards. Improvements are expected to include rebuilding the road base, new pavement, storm drains, curb and gutter, pedestrian facilities, street lighting, and landscaping.

Comments

The project has not started. Bond funding is proposed for design and construction.

The project is a priority for the Government Hill Community Council.

Ranked as the #5 priority of the Government Hill Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	750	2,250	3,000
Total (in thousands)		**-**	**-**	**-**	**-**	**750**	**2,250**	**3,000**

Wright St at E Tudor Rd Pedestrian Safety

Project ID	PW2012065	**Department**	Project Management & Engineering
Project Type	Improvement	**Start Date**	October 2022
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park, Community: University Area	**End Date**	October 2026

Description

This project will study the alternatives for improving pedestrian safety near the Wright Street intersection with Tudor Road. The study will recommend alternatives for a pedestrian crossing that will enhance safety.

Comments

There are no pedestrian crossings on Tudor Road between Lake Otis Parkway and Piper Street. Many pedestrians cross in the vicinity of Wright Street, which has led to fatal consequences.

The grant funding may be used for planning, study, design, easement acquisition, construction, or any other activity related to the study and construction of pedestrian safety improvements at the Tudor Road and Wright Street intersection.

Ranked as the #6 priority of the University Area Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	200	-	400	-	600
Total (in thousands)		**-**	**-**	**200**	**-**	**400**	**-**	**600**

Zodiac Manor Subd Area Surface Rehab Phase 1

Project ID	PME2018011	**Department**	Project Management & Engineering
Project Type	Rehabilitation	**Start Date**	July 2020
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2024

Description

Resurface the streets in Zodiac Manor.

Comments

The project has not started. Bond funding is planned for 2020 construction. It has been over 20 years since the streets in this subdivision were resurfaced. The project is a high priority for Street Maintenance that identified this need in 2018.

Ranked as the #22 PM&E priority of the Abbott Loop Community Council for 2020.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		**300**	**-**	**-**	**-**	**-**	**-**	**300**

ITS/Automated Operating System/Management Information Systems

Project ID	PTD07003	**Department**	Public Transportation
Project Type	Improvement	**Start Date**	January 2020
Location	Assembly: Areawide	**End Date**	December 2025

Description

Intelligent Transportation System (ITS)/Automated Operating System/Management Information Systems - This project funds information systems necessary for efficient management of the public transportation system. Typical projects include: Geographical Information Systems [GIS] capabilities, upgrades to the automated maintenance system, refueling, and inventory system; a new computerized dispatch system; and upgrades to the scheduling/run-cutting process, customer information and telephone communications system, and desktop computers. This project also funds staff and capital resources to provide project oversight and capital for ITS for all modes of public transportation services that provide day-to-day operational support to all ITS projects.

Comments

Projects can be found in the Transportation Improvement Program (TIP) / AMATS FFY 2019-2022; reference Table 10 Transit, Projects: TRN00005 / TRN00010

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	2,650	-	-	-	-	-	2,650
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	676	-	-	-	-	-	676
Total (in thousands)		**3,326**	**-**	**-**	**-**	**-**	**-**	**3,326**

Transit Facilities, Centers, and Bus Stop Improvements

Project ID	PT2016001	**Department**	Public Transportation
Project Type	Rehabilitation	**Start Date**	January 2020
Location	Assembly: Areawide	**End Date**	December 9999

Description

This project funds the upgrade of bus stop sites to meet both the federally-mandated Americans with Disabilities Act [ADA] requirements and the operational needs. Typical improvements include, but are not limited to: bus shelters, benches, trash receptacles, landscaping, grading, paving, utility relocations, lighting, curb adjustments, drainage, constructing paths, and construction/reconstruction of turnouts/bus stops/facilities/centers. Additionally, this project supports an on-going effort to provide major transit facilities key areas of the city and major destinations. The Anchorage Comprehensive Plan and 2040 Land Use Plan (LUP) identified neighborhood, town, regional commercial, and city centers that function as focal points for community activities with a mix of retail, residential, and public services and facilities. Anchorage Talks Transit coordinated with the LUP and implemented a frequent bus network along transit supportive development corridors. These corridors should provide pedestrian connections to surrounding neighborhoods and transit. Existing and future facility improvements along these corridors and in areas like Midtown, Downtown, U-Med, Dimond Center and Muldoon, are vital to the implementation of these community planning documents.

Comments

Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2019-2022:
Reference Table 10 Transit, Projects: TRN00004 / TRN00008 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00005

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	4,664	6,467	2,729	2,789	2,852	2,918	22,419
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	730	1,250	484	490	497	504	3,955
Total (in thousands)		**5,394**	**7,717**	**3,213**	**3,279**	**3,349**	**3,422**	**26,374**

Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion

Project ID	PT2015001	**Department**	Public Transportation
Project Type	Replacement	**Start Date**	January 2020
Location	Assembly: Areawide	**End Date**	December 9999

Description

This project funds improvements and expansion to existing transit and paratransit fleets - demand response and fixed route service. Typical support equipment includes, but is not limited to: a ticket reader and issue attachment, which issues passenger passes on the bus; security systems; transit/signal improvements for headway enhancements; mechanical equipment and other improvements for facilities; mobile display terminals and vehicle communications, radios and location systems. This project also funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup racks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, fork lifts, sweepers, and bus access snow removal equipment.

Comments

Projects can be found in the Transportation Improvement Program (TIP): AMATS FFY 2019-2022:
Reference Table 10 Transit, Projects: TRN00001 / TRN00002 / TRN00006 / TRN00010 / TRN00011
Reference Table 5 Congestion Mitigation Air Quality (CMAQ), Project: CMQ00007

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	5,286	6,400	3,200	3,200	3,200	3,200	24,486
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	589	1,105	509	509	509	509	3,730
Total (in thousands)		**5,875**	**7,505**	**3,709**	**3,709**	**3,709**	**3,709**	**28,216**

Anchorage Signal System, Signage, and Safety Improvements

Project ID	TRA55103	**Department**	Traffic
Project Type	Improvement	**Start Date**	May 2020
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999

Description

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads & Drainage Service Area. This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system.

Comments

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signals, safety systems, site assessment devices, striping, and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating. Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs, as well as, reduce the frequency and severity of accidents.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	650	650	650	650	650	3,750
Total (in thousands)		**500**	**650**	**650**	**650**	**650**	**650**	**3,750**
O & M Costs								
Cntrtual Svcs Othr		5	5	5	5	5	5	30
Total (in thousands)		**5**	**5**	**5**	**5**	**5**	**5**	**30**

Intersection Safety and Congestion Relief Annual Program

Project ID	TRA55107	**Department**	Traffic
Project Type	Improvement	**Start Date**	May 2021
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	December 9999

Description

This program funds intersection and traffic safety projects throughout Anchorage. Project priorities will be established by the Traffic Engineering and Project Management & 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.

The following community councils ranked this project on their PM&E priority lists for 2020:
Airport Heights: #3 (Lake Otis Parkway at 20th Ave) and #18 (Debarr Rd at Columbine St)
Bayshore/Klatt (2019): #4 (Timberlane Dr at North Klatt Rd)
Government Hill: #4 (North C St at Ocean Dock Rd)
Hillside: #4 (Abbott Rd at Birch Rd)
Mountain View: #4 (Mountain View Dr at McCarry St)
Rabbit Creek: #6
Rogers Park: #17 (36th Ave at LaTouche St)
South Addition: #5 (12th Ave at G St)
Tudor Area: #1 (Tudor Rd at MacInnes St)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	500	500	500	500	2,500
Total (in thousands)		**-**	**500**	**500**	**500**	**500**	**500**	**2,500**

Lore Rd Traffic Calming - Sandlewood Pl to Lake Otis Pkwy

Project ID	TR2019001	**Department**	Traffic
Project Type	Improvement	**Start Date**	June 2020
Location	Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop	**End Date**	October 2021

Description

Install traffic calming on Lore Road from Sandlewood Place to Lake Otis Parkway.

Comments

The project has been designed by Traffic Engineering. Project Management and Engineering will manage construction. 2020 bond funding will allow for a 2020 construction start.

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		**300**	**-**	**-**	**-**	**-**	**-**	**300**

School Zone Safety

Project ID	PME10953	**Department**	Traffic
Project Type	Improvement	**Start Date**	June 2021
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	October 2024

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 monitors and identifies 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 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	500	500	-	-	-	1,000
Total (in thousands)		**-**	**500**	**500**	**-**	**-**	**-**	**1,000**

Traffic Calming and Safety Improvements

Project ID	TRA55113	**Department**	Traffic
Project Type	Improvement	**Start Date**	May 2020
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	December 9999

Description

This program constructs traffic calming and safety improvements throughout the Anchorage Roads and Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Engineering Section in conjunction with public involvement.

Comments

Design and construction funding is proposed annually. 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.

The following community councils ranked this project on their PM&E priority lists for 2020:
Rabbit Creek: #8 (162nd to Mountain Air Drive)
Old Seward/Oceanview: #8
Tudor Area: #3
Turnagain: #7
University Area: #20 (Mills Dr to Checkmate Dr)

Version 2020 Approved

		2020	2021	2022	2023	2024	2025	Total
Revenue Sources	**Fund**							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	1,000	1,000	1,000	1,000	5,500
Total (in thousands)		**500**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,500**
O & M Costs								
Cntrtual Svcs Othr		30	30	30	30	30	30	180
Total (in thousands)		**30**	**30**	**30**	**30**	**30**	**30**	**180**

Anchorage Areawide Trails Rehabilitation

Project ID	PME77025	**Department**	State of Alaska
Project Type	Rehabilitation	**Start Date**	February 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	October 2023

Description

This project will rehabilitate multi-use trails throughout the Municipality. This request will provide construction funding to address deteriorated trails throughout the Anchorage trail system. Project funding is through Anchorage Metropolitan Area Transportation Solutions (AMATS).

Comments

Trails throughout Anchorage have deteriorated to the point that safety concerns and usability questions are being raised.

Version 2020 Approved

	2020	2021	2022	2023	2024	2025	Total
Revenue Sources Fund							
Other Federal Grant Revenue	500	-	-	-	-	-	500
Total (in thousands)	**500**	**-**	**-**	**-**	**-**	**-**	**500**

O'Malley Rd Reconstruction Phase II - Lake Otis Pkwy to Hillside Dr

Project ID	SOA2015006	**Department**	State of Alaska
Project Type	Upgrade	**Start Date**	July 2020
Location	Assembly: Section 6, Seats J & K, 26-M: Huffman, Community: Abbott Loop, Community: Huffman/O'Malley	**End Date**	October 2021

Version 2020 Approved

	2020	2021	2022	2023	2024	2025	Total
Revenue Sources Fund							
Other Federal Grant Revenue	12,000	-	-	-	-	-	12,000
Total (in thousands)	**12,000**	**-**	**-**	**-**	**-**	**-**	**12,000**

Pavement Replacement Program

Project ID	SOA08739	**Department**	State of Alaska
Project Type	Rehabilitation	**Start Date**	July 2020
Location	Assembly: Areawide, HD-SD: Community-wide	**End Date**	October 2021

Description

This program would fund priority pavement rehab on state routes. Improvements are expected to include rut repair, pavement overlay, and/or pavement replacement. Priority routes under consideration for funding include:

Potter Dr - Arctic Blvd to Franklin St
O'Malley Rd - Old Seward Hwy to Upper O'Malley Rd
Dimond Blvd - Jewel Lake Rd to Old Seward Hwy
Fireweed Ln - Spenard Rd to New Seward Hwy
Birch Rd - Abbott to Huffman
Northern Lights Blvd - Minnesota Dr to Wisconsin St
A/C Streets - 15th Ave to International Airport Rd
Upper Huffman Rd - Hillside Dr to east end
Eagle River Rd - Old Glenn Hwy to M.P. 5.3

Comments

Project funding is programmed in the Anchorage Metropolitan Area Transportation Solutions (AMATS) Transportation Improvement Program (TIP). Design and construction on these states routes to be by the Alaska Department of Transportation (DOT). Several state owned arterial and collector routes have deteriorated and are in need of rehabilitation.

The following community councils ranked this project on their SOA priority lists for 2020:
Rogers Park: #3 (Fireweed Ln)
Hillside: #1 (Birch Rd)
Huffman/O'Malley: #1 (Birch Rd)

Version 2020 Approved

	2020	2021	2022	2023	2024	2025	Total
Revenue Sources Fund							
Other Federal Grant Revenue	2,500	-	-	-	-	-	2,500
Total (in thousands)	**2,500**	**-**	**-**	**-**	**-**	**-**	**2,500**

Recreational Trails for Alaska

Project ID	SOA2013012	**Department**	State of Alaska
Project Type	Improvement	**Start Date**	October 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	October 2023

Description

Project funding is programmed through the Anchorage Metropolitan Area Transportation Solutions (AMATS) Transportation Improvement Program (TIP).

Version 2020 Approved

	2020	2021	2022	2023	2024	2025	Total
Revenue Sources Fund							
Other Federal Grant Revenue	45	-	-	-	-	-	45
Total (in thousands)	**45**	**-**	**-**	**-**	**-**	**-**	**45**

Safety Improvement Program (Traffic Count Support)

Project ID	SOA07020	**Department**	State of Alaska
Project Type	Improvement	**Start Date**	May 2020
Location	Assembly: Areawide, HD 50: Anchorage Areawide	**End Date**	October 2021

Description

Collect traffic data within the Anchorage Metropolitan Area Transportation Solutions (AMATS) area completed by the Alaska Department of Transportation & Public Facilities (ADOT&PF) Central Region Highway Data Section and municipal Traffic Department Data Section. Funding is proposed annually in the AMATS Transpiration Improvement Program (TIP).

Version 2020 Approved

	2020	2021	2022	2023	2024	2025	Total
Revenue Sources Fund							
Other Federal Grant Revenue	500	-	-	-	-	-	500
Total (in thousands)	**500**	**-**	**-**	**-**	**-**	**-**	**500**

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2020 Approved Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	2,412,687	11,722	28,040	2,093,752	-	-	-	4,546,201	-	4,546,201
Chief Fiscal Officer	321,174	2,952	5,000	138,265	-	-	-	467,391	-	467,391
Development Services	11,100,087	108,480	-	455,273	-	-	31,400	11,695,240	-	11,695,240
Economic & Community Development	1,055,107	44,525	-	10,910,600	1,024,905	-	-	13,035,137	-	13,035,137
Equal Rights Commission	747,880	1,886	9,600	16,110	-	-	-	775,476	-	775,476
Finance	11,377,577	60,042	43,680	1,464,067	303,172	-	21,800	13,270,338	-	13,270,338
Fire	77,651,076	2,879,393	50,000	9,585,916	4,700,672	-	283,684	95,150,741	-	95,150,741
Fire - Police/Fire Retirement	-	-	-	*8,423,339*	-	-	-	*8,423,339*	-	*8,423,339*
Health	5,128,411	190,349	10,450	7,543,669	138,676	-	22,938	13,034,493	-	13,034,493
Human Resources	4,613,602	27,200	10,000	255,039	-	-	17,240	4,923,081	-	4,923,081
Information Technology	11,521,131	104,085	20,440	10,767,731	1,402,582	10,288,409	9,600	34,113,978	(10,288,409)	23,825,569
Internal Audit	758,901	1,331	1,500	6,349	-	-	-	768,081	-	768,081
Library	7,493,299	57,086	8,000	1,615,120	12,000	-	70,745	9,256,250	-	9,256,250
Maintenance & Operations	16,502,864	2,075,479	4,810	25,008,570	44,021,987	-	33,700	87,647,410	-	87,647,410
Management & Budget	825,146	2,761	-	271,253	-	-	-	1,099,160	-	1,099,160
Mayor	1,382,214	5,872	17,000	664,039	-	-	-	2,069,125	-	2,069,125
Municipal Attorney	6,335,170	27,034	10,000	1,637,425	-	-	-	8,009,629	-	8,009,629
Municipal Manager	2,214,157	71,301	18,262	9,643,650	815,195	-	1,500	12,764,065	-	12,764,065
Parks & Recreation	12,950,590	808,173	-	6,362,123	3,039,172	-	205,106	23,365,164	-	23,365,164
Planning	2,947,312	14,944	26,837	183,714	-	-	9,450	3,182,257	-	3,182,257
Police	95,022,509	2,434,058	29,500	13,117,207	649,546	-	59,000	111,311,820	-	111,311,820
Police - Police/Fire Retirement	-	-	-	*10,376,526*	-	-	-	*10,376,526*	-	*10,376,526*
Project Management & Engineering	1,172,895	8,784	-	267,089	-	-	-	1,448,768	-	1,448,768
Public Transportation	17,837,162	2,613,955	3,000	4,759,561	538,313	-	-	25,751,991	-	25,751,991
Public Works Administration	2,258,408	169,759	-	9,478,135	-	-	6,000	11,912,302	-	11,912,302
Purchasing	1,964,993	5,964	-	135,603	-	-	-	2,106,560	-	2,106,560
Real Estate	696,893	5,708	1,000	7,472,523	-	-	8,300	8,184,424	-	8,184,424
Traffic	4,825,824	761,739	5,360	349,193	-	-	25,080	5,967,196	-	5,967,196
TANS Expense	-	-	-	-	692,001	-	-	692,001	-	692,001
Convention Center Reserve	-	-	-	14,898,735	-	-	-	14,898,735	-	14,898,735
Direct Cost Total	**301,117,069**	**12,494,582**	**302,479**	**157,900,576**	**57,338,221**	**10,288,409**	**805,543**	**540,246,879**	**(10,288,409)**	**529,958,470**
% of Total	55.74%	2.31%	0.06%	29.23%	10.61%	1.90%	0.15%	100.00%		

Appendix A

Appendix B - 1
Function Cost by Fund

Fund	Title	2019 Revised Budget	2020 Approved Budget	Less Depreciation Amortization	2020 Approved Appropriation
101000	Areawide General Fund	144,249,677	146,903,734	-	146,903,734
104000	Chugiak Fire Service Area	1,354,550	1,361,509	-	1,361,509
105000	Glen Alps Service Area	322,217	322,217	-	322,217
106000	Girdwood Valley Service Area	3,232,484	3,308,116	-	3,308,116
111000	Birchtree/Elmore LRSA	288,938	288,938	-	288,938
112000	Section 6/Campbell Airstrip LRSA	152,088	152,088	-	152,088
113000	Valli Vue Estates LRSA	117,595	117,595	-	117,595
114000	Skyranch Estates LRSA	34,362	34,362	-	34,362
115000	Upper Grover LRSA	17,497	17,497	-	17,497
116000	Raven Woods/Bubbling Brook LRSA	19,158	19,158	-	19,158
117000	Mt. Park Estates LRSA	33,084	33,084	-	33,084
118000	Mt. Park/Robin Hill LRSA	151,111	151,111	-	151,111
119000	Chugiak, Birchwood, ER Rural Road SA	7,234,077	7,281,900	-	7,281,900
121000	Eaglewood Contributing RSA	103,479	103,479	-	103,479
122000	Gateway Contributing RSA	2,216	2,216	-	2,216
123000	Lakehill LRSA	53,133	53,133	-	53,133
124000	Totem LRSA	28,234	28,234	-	28,234
125000	Paradise Valley South LRSA	15,413	15,413	-	15,413
126000	SRW Homeowners LRSA	55,948	55,948	-	55,948
129000	Eagle River Streetlight SA	349,797	356,172	-	356,172
131000	Anchorage Fire SA	78,844,134	81,697,377	-	81,697,377
141000	Anchorage Roads and Drainage SA	75,733,047	74,988,589	-	74,988,589
142000	Talus West LRSA	155,427	155,427	-	155,427
143000	Upper O'Malley LRSA	684,921	684,921	-	684,921
144000	Bear Valley LRSA	50,649	50,649	-	50,649
145000	Rabbit Creek View/Hts LRSA	114,309	114,309	-	114,309
146000	Villages Scenic Parkway LRSA	24,050	24,050	-	24,050
147000	Sequoia Estates LRSA	19,362	19,362	-	19,362
148000	Rockhill LRSA	54,586	54,586	-	54,586
149000	South Goldenview Area LRSA	682,274	682,274	-	682,274
150000	Homestead LRSA	23,480	23,480	-	23,480
151000	Anchorage Metropolitan Police SA	126,208,044	129,609,445	-	129,609,445
152000	Turnagain Arm Police SA	45,000	29,472	-	29,472
161000	Anchorage Parks & Recreation SA	23,908,751	24,061,051	-	24,061,051
162000	Eagle River-Chugiak Parks & Rec	4,741,686	4,802,648	-	4,802,648
163000	Anchorage Building Safety SA	7,844,653	8,021,529	-	8,021,529
164000	Public Finance and Investments	2,165,782	2,151,056	-	2,151,056
2020X0	Convention Center	14,004,502	14,898,735	-	14,898,735
221000	Heritage Land Bank	947,984	1,035,198	-	1,035,198
301000	PAC Surcharge Revenue Bond Fund	302,000	300,000	-	300,000
602000	Self Insurance ISF	(1,950,293)	546,893	-	546,893
607000	Information Technology ISF	3,121,876	3,258,872	(10,288,409)	(7,029,537)
Function Cost Total		**495,541,282**	**507,815,827**	**(10,288,409)**	**497,527,418**

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

2020 Approved Function Cost by Fund and Category of Expenditure

Fund	Title	Salaries and Benefits	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	106,651,643	4,899,831	183,369	54,578,231	4,514,958	-	263,153	171,091,185	(24,187,451)	146,903,734	-	146,903,734
104000	Chugiak Fire Service Area	-	-	-	1,030,217	-	-	-	1,030,217	331,292	1,361,509	-	1,361,509
105000	Glen Alps Service Area	-	-	-	292,217	-	-	-	292,217	30,000	322,217	-	322,217
106000	Girdwood Valley Service Area	267,883	134,695	-	2,510,897	-	-	-	2,913,475	394,641	3,308,116	-	3,308,116
111000	Birchtree/Elmore LRSA	-	-	-	261,938	-	-	-	261,938	27,000	288,938	-	288,938
112000	Section 6/Campbell Airstrip LRSA	-	-	-	164,038	-	-	-	164,038	(11,950)	152,088	-	152,088
113000	Valli Vue Estates LRSA	-	-	-	106,295	-	-	-	106,295	11,300	117,595	-	117,595
114000	Skyranch Estates LRSA	-	-	-	31,062	-	-	-	31,062	3,300	34,362	-	34,362
115000	Upper Grover LRSA	-	-	-	15,997	-	-	-	15,997	1,500	17,497	-	17,497
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	17,358	-	-	-	17,358	1,800	19,158	-	19,158
117000	Mt. Park Estates LRSA	-	-	-	29,984	-	-	-	29,984	3,100	33,084	-	33,084
118000	Mt. Park/Robin Hill LRSA	-	-	-	136,511	-	-	-	136,511	14,600	151,111	-	151,111
119000	Chugiak, Birchwood, ER Rural Road S	596,587	167,287	-	6,394,094	-	-	6,000	7,163,968	117,932	7,281,900	-	7,281,900
121000	Eaglewood Contributing RSA	-	-	-	96,579	-	-	-	96,579	6,900	103,479	-	103,479
122000	Gateway Contributing RSA	-	-	-	2,016	-	-	-	2,016	200	2,216	-	2,216
123000	Lakehill LRSA	-	-	-	48,233	-	-	-	48,233	4,900	53,133	-	53,133
124000	Totem LRSA	-	-	-	25,634	-	-	-	25,634	2,600	28,234	-	28,234
125000	Paradise Valley South LRSA	-	-	-	13,913	-	-	-	13,913	1,500	15,413	-	15,413
126000	SRW Homeowners LRSA	-	-	-	50,448	-	-	-	50,448	5,500	55,948	-	55,948
129000	Eagle River Streetlight SA	-	4,899	-	275,102	-	-	-	280,001	76,171	356,172	-	356,172
131000	Anchorage Fire SA	56,512,853	2,050,000	38,170	8,954,768	3,409,976	-	218,184	71,183,951	10,513,426	81,697,377	-	81,697,377
141000	Anchorage Roads and Drainage SA	10,183,037	1,919,402	-	16,218,844	44,021,987	-	18,000	72,361,270	2,627,319	74,988,589	-	74,988,589
142000	Talus West LRSA	-	-	-	140,727	-	-	-	140,727	14,700	155,427	-	155,427
143000	Upper O'Malley LRSA	-	-	-	619,921	-	-	-	619,921	65,000	684,921	-	684,921
144000	Bear Valley LRSA	-	-	-	45,849	-	-	-	45,849	4,800	50,649	-	50,649
145000	Rabbit Creek View/Hts LRSA	-	-	-	103,709	-	-	-	103,709	10,600	114,309	-	114,309
146000	Villages Scenic Parkway LRSA	-	-	-	21,750	-	-	-	21,750	2,300	24,050	-	24,050
147000	Sequoia Estates LRSA	-	-	-	17,562	-	-	-	17,562	1,800	19,362	-	19,362
148000	Rockhill LRSA	-	-	-	49,786	-	-	-	49,786	4,800	54,586	-	54,586
149000	South Goldenview Area LRSA	-	-	-	617,274	-	-	-	617,274	65,000	682,274	-	682,274
150000	Homestead LRSA	-	-	-	21,380	-	-	-	21,380	2,100	23,480	-	23,480
151000	Anchorage Metropolitan Police SA	95,022,509	2,434,058	29,500	22,757,333	649,546	-	59,000	120,951,946	8,657,499	129,609,445	-	129,609,445
152000	Turnagain Arm Police SA	-	-	-	-	-	-	-	-	29,472	29,472	-	29,472
161000	Anchorage Parks & Recreation SA	10,742,652	670,378	-	4,592,882	2,874,553	-	195,266	19,075,731	4,985,320	24,061,051	-	24,061,051
162000	Eagle River-Chugiak Parks & Rec	2,200,237	103,300	-	1,495,741	164,619	-	9,840	3,973,737	828,911	4,802,648	-	4,802,648
163000	Anchorage Building Safety SA	6,129,019	58,350	-	254,505	-	-	17,000	6,458,874	1,562,655	8,021,529	-	8,021,529
164000	Public Finance and Investments	986,705	2,100	30,000	863,118	-	-	2,000	1,883,923	267,133	2,151,056	-	2,151,056
2020X0	Convention Center	-	-	-	14,898,735	-	-	-	14,898,735	-	14,898,735	-	14,898,735
221000	Heritage Land Bank	382,754	4,500	1,000	301,460	-	-	7,500	697,214	337,984	1,035,198	-	1,035,198
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	300,000	-	-	300,000	-	300,000	-	300,000
602000	Self Insurance ISF	541,843	4,500	-	9,595,094	-	-	-	10,141,437	(9,594,544)	546,893	-	546,893
607000	Information Technology ISF	10,899,347	41,282	20,440	10,249,374	1,402,582	10,288,409	9,600	32,911,034	(29,652,162)	3,258,872	(10,288,409)	(7,029,537)
	Total	**301,117,069**	**12,494,582**	**302,479**	**157,900,576**	**57,338,221**	**10,288,409**	**805,543**	**540,246,879**	**(32,431,052)**	**507,815,827**	**(10,288,409)**	**497,527,418**

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Appendix C

2020 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition Hours [7]	Wage Increase	Monthly Premium Premium Health [1,5]	Monthly Premium Other [2]	PERS/ Pension [3]	Leave Cashout [6]	SS/Medicare Unemp/et al. [1,4]
AMEA	12/31/2021	2096	1.00%	$2,089	$8.68	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2020	2096	1.50%	$2,183	$34.25	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2020	2096	1.50%	$2,183	$14.15	24.00%	1.50%	8.01%
Executives		2096	1.00%	$2,089	$8.68	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2020	2096	0.00%	$2,534	$34.25	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2020	3159	0.00%	$2,534	$34.25	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2020	2408	0.00%	$2,534	$34.25	22.00%	6.00%	8.01%
IBEW/Electrical	12/31/2019	2096	1.20%	$2,070 / $2,164	$52.03	$1,392	1.60%	9.75%
IBEW/NECA Employees		2096	0.00%	$2,020 / $1,010	$25.95	$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2020	2096	1.50%	$2,077	$8.68	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2021	2096	1.00%	$1,673 / $1,723	$1.98	22.00%	3.00%	8.01%
Mayor		2096	0.00%	$2,089	$8.68	22.00%	0.00%	8.01%
Non-represented		2096	1.00%	$2,089	$8.68	22.00%	3.70%	8.01%
Operating Engineers	6/30/2022	2096	0.00%	$1,575 / $1,639	$53.98	$1,066	1.80%	7.85%
Plumbers	6/30/2019	2096	1.20%	$1,930	$8.68	22.00%	2.30%	8.01%
Teamsters	12/31/2019	2096	1.20%	$2,089	$8.68	22.00%	1.60%	8.01%
Assembly Members		2096	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 Laborers L71, IBEW and Operating Engineers 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 matching program.

4 SS/Medicare/Unemp/et al. includes:
National Electric Benefit Fund 3% IBEW NECA employees
Money Purchase Plan 1.9% 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, 2020 base wage assumption of $136,800. Some police & fire employees are exempt
Medicare 1.45% all unions
Unemployment 0.2% all unions

5 National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.
Operating Engineers (Article 6.1.C) 2020 contribution Jan 1 - June 30, 2020 = $1,575, July 1 increase 90% of the increase to the fund (increase assmp 4.5%) = $1,639
AMEA (Article 6.1.5.A) 2020 contribution = $2,089 (assmp MOA plan rate for Non-Reps & Execs)
Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) 2020 contribution = $2,089 - increase MOA plan renewal 2.2% (CPI-M was 7.6%)
IBEW/Technicians (Article 6.1.4) 2020 contribution = $2,077 (Increase 60% of the difference between 2019 500 Plan $2,231 and 2020 500 Plan $2,281)
Plumbers (Article 6.1.C) 2020 contribution = $1,930 (Increase CPI-M 7.6% or $70 maximum)
IAFF (Article 15.2.B) 2020 contribution = $2,534
APDEA (Article XVII, Section 2.C) 2020 contribution = $2,183 (90% of 2020 500 Plan premium of $2,425)
IBEW (Article 6.1.C) - Jan 1 - March 30, 2020 = $2,070 - April 1 increase by CPI-M (assumption 4.5%) = $2,164
L71 (Article 6.1.C.1) - Jan 1 - June 30, 2020 = $1,673 - July 1 increase by CPI-M (assumption 4.5%) or max of $50 = $1,723

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 - 2096 payable hours in the year
IAFF Dispatch - 2408 = 52 weeks * 40 hrs = 2096 + 104 Holiday Pay (Article 13.3 - 13 holidays * 8 hours - paid out first pay check of December) + 208 FLSA OT equivalent (4hrs * 1.5 additional OT pay * 26 PP) + (4hrs * .5 additional OT pay * 26 pay periods) the 4 regular is already included in the 2096 because the employees work weeks are staggered 36/48
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

Department	2019 Revised Budget	2019 Expended as of 8/31/19*	2020 Approved Budget
Assembly	12,500	10,524	12,500
Chief Fiscal Officer	-	62,124	-
Development Services	225,500	103,769	225,500
Economic & Community Development	-	73	-
Equal Rights Commission	1,000	24	1,000
Finance	89,075	101,737	89,075
Fire	4,212,924	3,987,734	4,517,799
Health	10,570	23,429	10,570
Human Resources	74,049	55,584	74,049
Information Technology	81,673	104,933	143,646
Internal Audit	-	-	-
Library	15,485	10,850	15,485
Maintenance & Operations	687,620	536,498	687,620
Management & Budget	10,000	2,058	10,000
Mayor	-	1,335	-
Municipal Attorney	-	8,704	-
Municipal Manager	-	6,273	-
Parks & Recreation	155,489	163,332	155,489
Planning	37,990	20,411	37,990
Police	3,004,596	3,971,631	3,004,596
Project Management & Engineering	-	1,013	-
Public Transportation	413,060	455,798	413,060
Public Works Administration	43,000	29,002	43,000
Purchasing	-	14,989	-
Real Estate	-	-	-
Traffic	404,392	113,301	251,220
General Government Total	**9,478,923**	**9,785,127**	**9,692,599**

* 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, agent fees, and cost of issuance.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

Voter Approval Required:

- General Obligation (GO) Bonds

Assembly Approval Required:

- Revenue Bonds
- Short Term Borrowing Programs (STBP)
- Intermediate Term Borrowing Programs (ITBP)
- Lease/Purchase Agreements
- Tax Anticipation Notes (TANs)

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 the respective service area. The debt is repaid by property tax payers in the respective service areas.

The Municipality generally issues 20 year bonds. However, the debt is structured to make 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 mill rates for GO bond debt service in other service areas does not increase unless the mill rate increase is approved by voters (language for such mill rate increases are typically included in bond propositions).

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. Revenue Bonds are not supported by the full taxing power of the Municipality. A good example of a revenue bond is the Alaska Center for the Performing Arts (ACPA); ticket surcharges pay for ACPA's 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, or refunded, generally with Revenue Bonds. These programs usually have a variable rate of interest.

Intermediate Term Borrowing Programs (ITBP)

Intermediate Term Borrowing Programs are similar to revenue bonds. They are used when we want to amortize principal faster, since they usually have a maturity in the five to ten year range. These programs may have an interest rate that is a fixed rate or a variable rate.

Appendix F

Debt Service

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. 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 useful life of the asset.

Tax Anticipation Notes (TANs)

Tax Anticipation Notes 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.

2020 Approved
Debt Service Budgeting Requirements

Fund	Description	Principal	Interest	Total P&I	Agent Fees	Total
Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)						
101000	Public Facility Repair -Areawide	449,368	275,358	724,726	179	724,905
101000	Emergency Ops Ctr	583,620	231,042	814,662	533	815,195
101000	Senior Center	14,228	6,129	20,357	5	20,362
101000	Cemetery	87,335	30,957	118,292	22	118,314
101000	Emergency Medical Service	745,212	545,075	1,290,287	409	1,290,696
101000	Transit	360,913	177,255	538,168	145	538,313
131000	Anchorage Fire	2,177,941	1,139,968	3,317,909	1,066	3,318,975
141000	Anchorage Roads & Drainage	28,877,778	15,070,229	43,948,007	14,979	43,962,986
151000	Anchorage Police	230,903	208,488	439,391	154	439,545
161000	Anchorage Parks/Rec	1,697,304	1,160,022	2,857,326	1,226	2,858,552
	GO Bonds Inside Tax Cap Total	**35,224,602**	**18,844,523**	**54,069,125**	**18,718**	**54,087,843**
Voter-Approved GO Bonds Outside Tax Limit Calculation						
162000	Eagle River Parks/Rec	120,396	44,191	164,587	32	164,619
	GO Bonds Outside Tax Cap Total	**120,396**	**44,191**	**164,587**	**32**	**164,619**
GO Bonds Total		**35,344,998**	**18,888,714**	**54,233,712**	**18,750**	**54,252,462**
Revenue Bond						
301000	PAC Revenue Bond	145,000	155,000	300,000	-	300,000
	ACPA Revenue Bond Total	**145,000**	**155,000**	**300,000**	**-**	**300,000**
Other Borrowing Programs or Lease/Purchase Agreements						
101000	Computer Aided Mass Appraisal (CAM	239,632	63,540	303,172	-	303,172
101000	Automated Handling System (AMHS)	-	12,000	12,000	-	12,000
607000	IT Capital Infrastructure	-	1,391,082	1,391,082	11,500	1,402,582
	Lease/Purchase Agreements Total	**239,632**	**1,466,622**	**1,706,254**	**11,500**	**1,717,754**
Tax Anticipation Notes (TANs)						
101000	Public Finance and Investment	-	692,000	692,000	1	692,001
131000	Public Finance and Investment	-	91,000	91,000	1	91,001
141000	Public Finance and Investment	-	59,000	59,000	1	59,001
151000	Public Finance and Investment	-	210,000	210,000	1	210,001
161000	Public Finance and Investment	-	16,000	16,000	1	16,001
	TANs Total	**-**	**1,068,000**	**1,068,000**	**5**	**1,068,005**
Grand Total Funded Debt Service		**35,729,630**	**21,578,336**	**57,307,966**	**30,255**	**57,338,221**

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at October 1, 2019

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 9/30/2018
General Purpose - General Obligation			
2017	4	Anchorage Roads & Drainage Service Area	15,740,000
2018	3	Anchorage Roads & Drainage Service Area	31,390,000
2019	4	Anchorage Roads & Drainage Service Area	33,240,000
2019	6	Anchorage Fire	2,190,000
2018	4	Anchorage Parks & Recreation Service Area	260,000
2019	5	Anchorage Parks & Recreation Service Area	3,950,000
2016	7	Anchorage Police	995,000
2017	6	Anchorage Police	835,000
2018	5	Anchorage Police	1,050,000
2019	7	Anchorage Police	3,500,000
2016	3	Public Safety-Areawide	1,000,000
2018	8	Public Safety-Areawide	3,720,000
2019	2	Public Safety-Areawide	4,430,000
2013	2	Public Transportation-Areawide	300,000
2014	2	Public Transportation-Areawide	573,000
2015	2	Public Transportation-Areawide	250,000
2018	8	Public Transportation-Areawide	1,188,000
2019	2	Public Transportation-Areawide	1,506,000
Total General Purpose - General Obligation			**106,117,000**

Municipality of Anchorage
General Obligation, General Purpose Bonds
Combined Annual Net Debt Service Requirements
as of October 1, 2019

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest **	Total Net Debt Service
2019	412,010,000	36,165,000	*20,468,761*	**56,633,761**	-	56,633,761
2020	403,620,000	35,345,000	*18,888,714*	**54,233,714**	-	54,233,714
2021	368,275,000	34,185,000	*17,173,538*	**51,358,538**	-	51,358,538
2022	334,090,000	35,805,000	*15,608,819*	**51,413,819**	-	51,413,819
2023	298,285,000	37,580,000	*13,885,825*	**51,465,825**	-	51,465,825
2024	260,705,000	31,910,000	*12,061,513*	**43,971,513**	-	43,971,513
2025	228,795,000	29,370,000	*10,545,175*	**39,915,175**	-	39,915,175
2026	199,425,000	23,575,000	*9,124,163*	**32,699,163**	-	32,699,163
2027	175,850,000	24,745,000	*7,958,313*	**32,703,313**	-	32,703,313
2028	151,105,000	21,450,000	*6,737,225*	**28,187,225**	-	28,187,225
2029	129,655,000	17,790,000	*5,770,894*	**23,560,894**	-	23,560,894
2030	111,865,000	18,655,000	*4,911,713*	**23,566,713**	-	23,566,713
2031	93,210,000	15,935,000	*4,099,572*	**20,034,572**	-	20,034,572
2032	77,275,000	14,605,000	*3,379,188*	**17,984,188**	-	17,984,188
2033	62,670,000	13,370,000	*2,686,138*	**16,056,138**	-	16,056,138
2034	49,300,000	13,985,000	*2,065,575*	**16,050,575**	-	16,050,575
2035	35,315,000	11,455,000	*1,440,875*	**12,895,875**	-	12,895,875
2036	23,860,000	8,145,000	*972,350*	**9,117,350**	-	9,117,350
2037	15,715,000	6,540,000	*607,125*	**7,147,125**	-	7,147,125
2038	9,175,000	6,825,000	*323,375*	**7,148,375**	-	7,148,375
2039	2,350,000	2,350,000	*35,250*	**2,385,250**	-	2,385,250
Totals		**439,785,000**	**158,744,097**	**598,529,097**	**-**	**598,529,097**

Notes:

* Principal Outstanding 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 - existing debe was refinanced for the MOA on October 1, 2019).

** Federal reimbursement for Build America Bonds (BAB) no longer applies as of October 1, 2019 due to the refunding of the 2010 Series A-2 (BABS) Bonds

Appendix G

General Government Tax Rate Trends

Tax District [1]	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 [2]
School District	7.44	7.52	7.57	7.35	7.06	6.84	6.73	6.92	7.23	7.16	TBD in Spring
1	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.28
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.61	5.50	5.22	5.61	5.56	5.55	5.73	6.52	6.51	6.59	6.66
3, 8	7.74	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.28
4	4.32	3.77	3.85	3.86	3.49	3.94	4.85	5.40	5.50	5.51	5.42
5	5.87	5.54	5.22	5.55	5.28	5.54	5.72	6.36	6.22	6.36	6.28
9, 11, 23, 43	4.95	4.88	4.60	5.01	4.97	5.01	5.18	5.99	5.86	5.93	5.95
10, 50	7.96	7.78	7.60	7.76	7.73	7.94	7.99	8.90	8.84	8.90	8.97
12	8.36	8.25	7.97	8.36	8.31	8.30	8.48	9.27	9.26	9.34	9.42
15	0.45	0.09	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.10	0.18	(0.02)
16, 56	3.12	2.79	2.47	2.80	2.53	2.79	2.97	3.61	3.47	3.61	3.52
22, 51	7.09	6.66	6.47	6.55	6.24	6.72	6.78	7.52	7.45	7.58	7.57
30	6.13	5.69	5.47	5.55	5.29	5.72	5.78	6.52	6.45	6.58	6.54
31	5.61	5.50	7.02	7.41	7.36	7.35	7.53	8.32	8.31	8.39	8.48
42	5.25	5.25	5.25	5.40	4.89	5.10	5.40	5.83	6.13	6.22	6.14
46	6.28	6.18	6.00	6.36	6.30	6.42	6.53	7.38	7.21	7.36	7.41
47	4.35	3.99	3.77	4.05	3.77	4.11	4.22	4.91	4.73	4.95	4.89
55	3.12	2.79	4.27	4.60	4.33	4.59	4.77	5.41	5.27	5.41	5.34
57	-	-	-	-	5.56	5.55	5.73	6.52	6.51	6.59	6.66
58	-	-	-	-	-	-	5.78	6.52	6.45	6.58	6.54

[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] 2020 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2020 when the actual 2020 tax cost and 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 2020 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2020 when the actual 2020 tax cost and tax rates will be set by the Assembly.

Tax District	Areawide[1]	Fire	Police	Parks & Rec	Roads	MOA Total
1, 3, 8	(2)	243	354	71	262	928
[1] 2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	(2)	243	354	71	-	666
4	(2)	-	-	-	544	542
5	(2)	-	354	-	276	628
[1] 9, 11, 23, 43	(2)	243	354	-	-	595
[1] 10, 50	(2)	243	354	108	194	897
12	(2)	243	354	71	276	942
15	(2)	-	-	-	-	(2)
[1] 16, 56	(2)	-	354	-	-	352
[1] 22, 51	(2)	103	354	108	194	757
[1] 30, 58	(2)	-	354	108	194	654
31	(2)	243	354	71	182	848
42	(2)	-	354	-	262	614
46	(2)	243	354	108	38	741
47	(2)	-	354	108	29	489
55	(2)	-	354	-	182	534

[1] Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

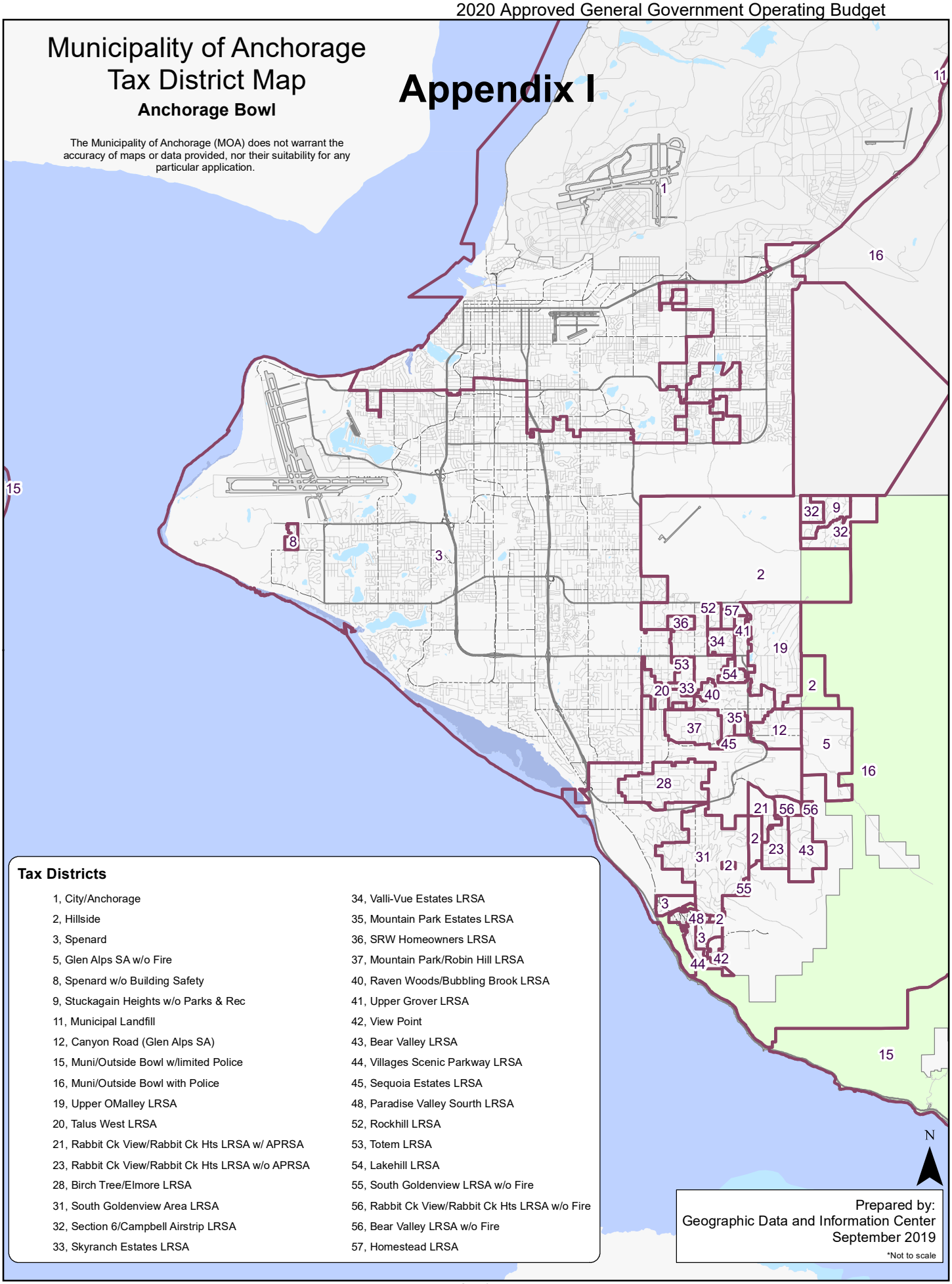
* Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

Municipality of Anchorage Tax District Map

Anchorage Bowl

Appendix I

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Tax Districts

1, City/Anchorage
2, Hillside
3, Spenard
5, Glen Alps SA w/o Fire
8, Spenard w/o Building Safety
9, Stuckagain Heights w/o Parks & Rec
11, Municipal Landfill
12, Canyon Road (Glen Alps SA)
15, Muni/Outside Bowl w/limited Police
16, Muni/Outside Bowl with Police
19, Upper OMalley LRSA
20, Talus West LRSA
21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA
23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA
28, Birch Tree/Elmore LRSA
31, South Goldenview Area LRSA
32, Section 6/Campbell Airstrip LRSA
33, Skyranch Estates LRSA
34, Valli-Vue Estates LRSA
35, Mountain Park Estates LRSA
36, SRW Homeowners LRSA
37, Mountain Park/Robin Hill LRSA
40, Raven Woods/Bubbling Brook LRSA
41, Upper Grover LRSA
42, View Point
43, Bear Valley LRSA
44, Villages Scenic Parkway LRSA
45, Sequoia Estates LRSA
48, Paradise Valley Sourth LRSA
52, Rockhill LRSA
53, Totem LRSA
54, Lakehill LRSA
55, South Goldenview LRSA w/o Fire
56, Rabbit Ck View/Rabbit Ck Hts LRSA w/o Fire
56, Bear Valley LRSA w/o Fire
57, Homestead LRSA

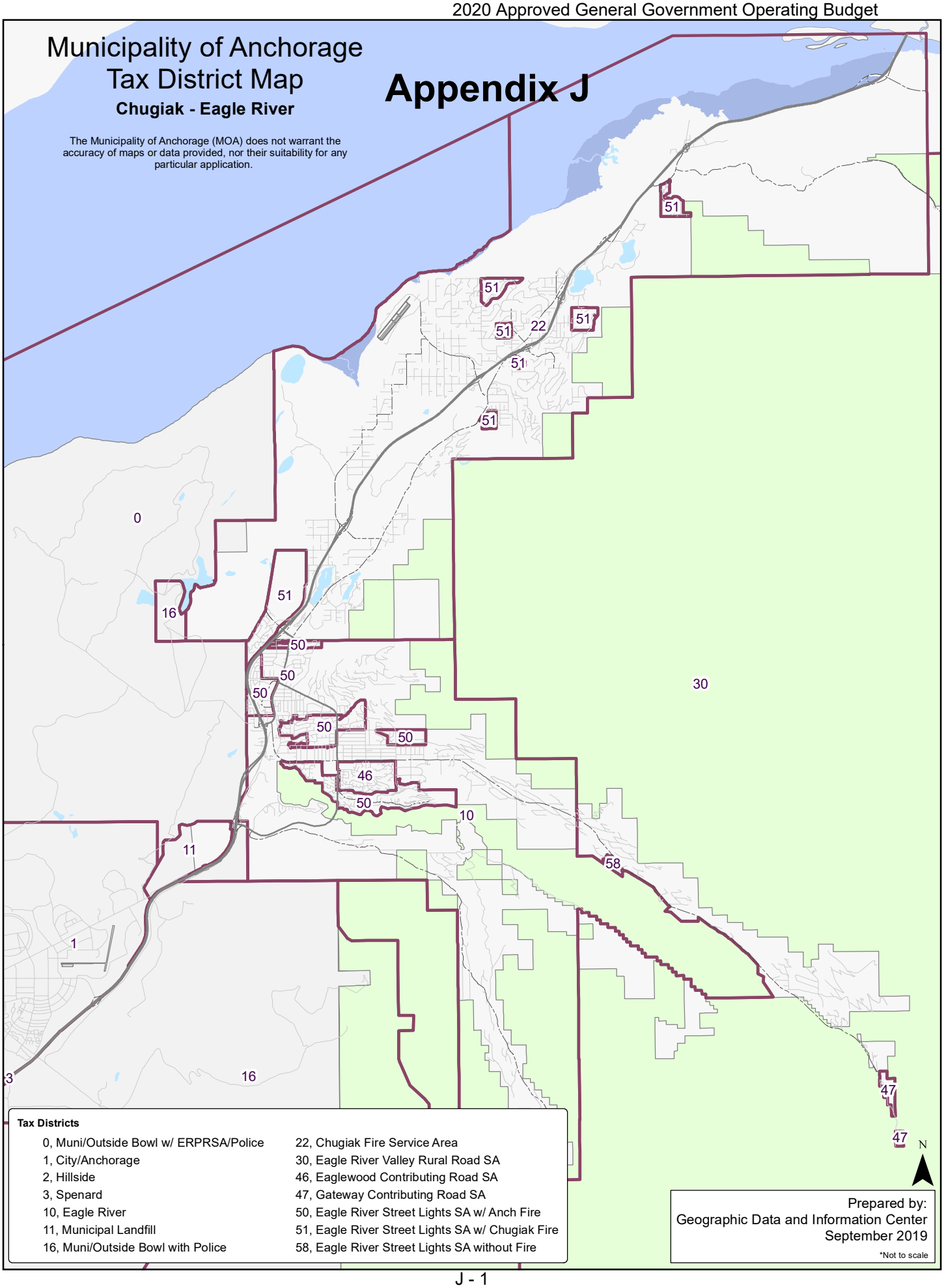
Prepared by:
Geographic Data and Information Center
September 2019
*Not to scale

Municipality of Anchorage Tax District Map

Chugiak - Eagle River

Appendix J

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Tax Districts

- 0, Muni/Outside Bowl w/ ERPRSA/Police
- 1, City/Anchorage
- 2, Hillside
- 3, Spenard
- 10, Eagle River
- 11, Municipal Landfill
- 16, Muni/Outside Bowl with Police
- 22, Chugiak Fire Service Area
- 30, Eagle River Valley Rural Road SA
- 46, Eaglewood Contributing Road SA
- 47, Gateway Contributing Road SA
- 50, Eagle River Street Lights SA w/ Anch Fire
- 51, Eagle River Street Lights SA w/ Chugiak Fire
- 58, Eagle River Street Lights SA without Fire

Prepared by:
Geographic Data and Information Center
September 2019

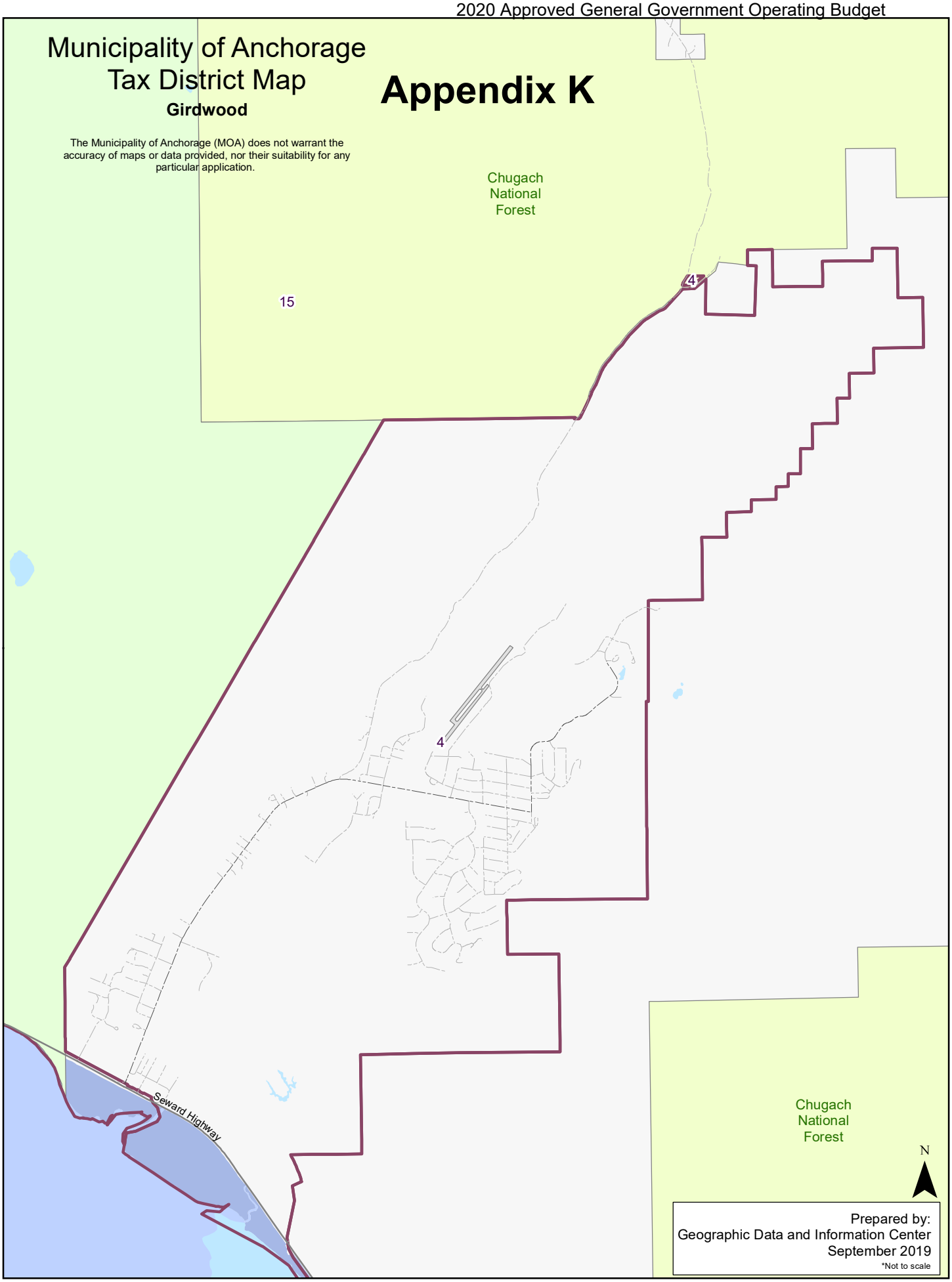
*Not to scale

Municipality of Anchorage Tax District Map

Girdwood

Appendix K

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Appendix L
Chugiak Fire Service Area
(Fund 104000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2020 Approved budget. It includes $63,887 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The 2020 mill rate, based on the 2020 Approved budget taxes to be collected and the service area assessed value at 08/28/2019, is calculated as follows:

$$\frac{\$\ 1{,}297{,}622}{\$\ 1{,}265{,}252{,}350} \times 1{,}000 = 1.03$$

The actual 2020 taxes to be collected and the actual 2020 mill rate will be based on the 2020 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

The preliminary mill rate exceeds the maximum mill rate allowed. The actual 2020 mill rate will be based on the 2020 Revised budget and updated assessed values so that the final rate does not exceed the allowable 1.00 mill.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	887,638	1,030,217	1,030,217	-
Direct Cost Total	**887,638**	**1,030,217**	**1,030,217**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	336,307	324,333	331,292	2.15%
Function Cost Total	**1,223,945**	**1,354,550**	**1,361,509**	**0.51%**
Program Generated Revenue	(296,132)	(87,751)	(63,887)	-27.20%
Net Cost Total	**927,814**	**1,266,799**	**1,297,622**	**2.43%**
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,745	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	852,883	1,030,217	1,030,217	-
Debt Service	-	-	-	-
Equipment, Furnishings	28,011	-	-	-
Direct Cost Total	**887,638**	**1,030,217**	**1,030,217**	**-**
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,745	-	-	-
Travel	-	-	-	-
Contractual/Other Services	852,883	1,030,217	1,030,217	-
Equipment, Furnishings	28,011	-	-	-
Manageable Direct Cost Total	**887,638**	**1,030,217**	**1,030,217**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**887,638**	**1,030,217**	**1,030,217**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	336,307	324,333	331,292	2.15%
Function Cost Total	**1,223,945**	**1,354,550**	**1,361,509**	**0.51%**
Net Cost				
Direct Cost Total	887,638	1,030,217	1,030,217	-
Charges by/to Other Departments Total	336,307	324,333	331,292	2.15%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**1,223,945**	**1,354,550**	**1,361,509**	**0.51%**

Appendix M
Girdwood Valley Service Area
(Fund 106000)

The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, operation and maintenance of a municipal cemetery, and police protection services, all at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service area is included in Municipal Tax District 4.

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2020 Approved budget. It includes $62,375 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The 2020 mill rate, based on the 2020 Approved budget taxes to be collected and the service area assessed value at 08/28/2019, is calculated as follows:

$$\frac{\$ \quad 3{,}232{,}741}{\$ \quad 594{,}426{,}993} \times 1{,}000 = 5.44$$

The actual 2020 taxes to be collected and the actual 2020 mill rate will be based on the 2020 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 558000, 746000, 189130)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Fund Center				
Fire and Rescue (355000) - Department: Fire	832,642	867,121	897,121	3.46%
Police (450000) - Department: Police	587,931	650,000	686,000	5.54%
Parks & Recreation (558000) - Department: Parks & Recreation	232,571	315,545	315,696	0.05%
Street Maintenance (746000) - Department: Maintenance & Ope	978,593	983,688	1,014,658	3.15%
Direct Cost Total	**2,631,736**	**2,816,354**	**2,913,475**	**3.45%**
Intragovernmental Charges				
Charges by/to Other Departments	353,560	386,130	394,641	2.20%
Function Cost Total	**2,985,296**	**3,202,484**	**3,308,116**	**3.30%**
Program Generated Revenue	(105,687)	(91,258)	(75,375)	-17.40%
Girdwood Valley Service Area Fund Balance	-	-	-	-
Net Cost Total	**2,879,609**	**3,111,226**	**3,232,741**	**3.91%**
Direct Cost by Category				
Salaries and Benefits	230,914	239,223	267,883	11.98%
Supplies	87,382	104,695	134,695	28.65%
Travel	-	-	-	-
Contractual/OtherServices	2,285,042	2,472,436	2,510,897	1.56%
Debt Service	1,746	-	-	-
Equipment, Furnishings	26,652	-	-	-
Direct Cost Total	**2,631,736**	**2,816,354**	**2,913,475**	**3.45%**
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	**3**	**3**	**3**	**-**

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	18,325	-	30,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	812,572	867,121	867,121	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**830,896**	**867,121**	**897,121**	**3.46%**
Debt Service	1,746	-	-	-
Non-Manageable Direct Cost Total	**1,746**	**-**	**-**	**-**
Direct Cost Total	**832,642**	**867,121**	**897,121**	**3.46%**
Intragovernmental Charges				
Charges by/to Other Departments	224,608	234,763	240,584	2.48%
Function Cost Total	**1,057,250**	**1,101,884**	**1,137,705**	**3.25%**
Net Cost				
Direct Cost Total	832,642	867,121	897,121	3.46%
Charges by/to Other Departments Total	224,608	234,763	240,584	2.48%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**1,057,250**	**1,101,884**	**1,137,705**	**3.25%**

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	2,737	-	-	-
Travel	-	-	-	-
Contractual/Other Services	585,193	650,000	686,000	5.54%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**587,931**	**650,000**	**686,000**	**5.54%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**587,931**	**650,000**	**686,000**	**5.54%**
Intragovernmental Charges				
Charges by/to Other Departments	250	331	329	-0.60%
Function Cost Total	**588,181**	**650,331**	**686,329**	**5.54%**
Net Cost				
Direct Cost Total	587,931	650,000	686,000	5.54%
Charges by/to Other Departments Total	250	331	329	-0.60%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**588,181**	**650,331**	**686,329**	**5.54%**

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	10,271	7,550	7,701	2.00%
Supplies	19,664	34,495	34,495	-
Travel	-	-	-	-
Contractual/Other Services	177,399	273,500	273,500	-
Equipment, Furnishings	25,237	-	-	-
Manageable Direct Cost Total	**232,571**	**315,545**	**315,696**	**0.05%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**232,571**	**315,545**	**315,696**	**0.05%**
Intragovernmental Charges				
Charges by/to Other Departments	82,639	76,987	79,202	2.88%
Function Cost Total	**315,210**	**392,532**	**394,898**	**0.60%**
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	(1,420)	(3,500)	(3,500)	-
406290 - Rec Center Rentals & Activities	(7,722)	-	-	-
406310 - Camping Fees	(1,233)	(3,500)	(3,500)	-
Program Generated Revenue Total	**(10,374)**	**(7,000)**	**(7,000)**	**-**
Net Cost				
Direct Cost Total	232,571	315,545	315,696	0.05%
Charges by/to Other Departments Total	82,639	76,987	79,202	2.88%
Program Generated Revenue Total	(10,374)	(7,000)	(7,000)	-
Net Cost Total	**304,835**	**385,532**	**387,898**	**0.61%**

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	220,644	231,673	260,182	12.31%
Supplies	46,656	70,200	70,200	-
Travel	-	-	-	-
Contractual/Other Services	709,878	681,815	684,276	0.36%
Equipment, Furnishings	1,415	-	-	-
Manageable Direct Cost Total	**978,593**	**983,688**	**1,014,658**	**3.15%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**978,593**	**983,688**	**1,014,658**	**3.15%**
Intragovernmental Charges				
Charges by/to Other Departments	46,063	74,049	74,526	0.64%
Function Cost Total	**1,024,655**	**1,057,737**	**1,089,184**	**2.97%**
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(35,858)	-	-	-
408380 - Prior Year Expense Recovery	(26)	-	-	-
408405 - Lease & Rental Revenue	(4,928)	(6,000)	(6,000)	-
Program Generated Revenue Total	**(40,812)**	**(6,000)**	**(6,000)**	**-**
Net Cost				
Direct Cost Total	978,593	983,688	1,014,658	3.15%
Charges by/to Other Departments Total	46,063	74,049	74,526	0.64%
Program Generated Revenue Total	(40,812)	(6,000)	(6,000)	-
Net Cost Total	**983,844**	**1,051,737**	**1,083,184**	**2.99%**

Appendix N
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50, 51, and 58.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2020 Approved budget. It includes $269,760 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The 2020 mill rate, based on the 2020 Approved budget taxes to be collected and the service area assessed value at 08/28/2019, is calculated as follows:

$$\frac{\$\ 6{,}985{,}540}{\$\ 3{,}609{,}453{,}905} \times 1{,}000 = 1.94$$

The actual 2020 taxes to be collected and the actual 2020 mill rate will be based on the 2020 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Work	3,497,102	3,579,997	3,625,894	1.28%
ER Contribution to CIP (747300) - Department: Public Works A	3,723,580	3,538,074	3,538,074	-
Direct Cost Total	**7,220,682**	**7,118,071**	**7,163,968**	**0.64%**
Intragovernmental Charges				
Charges by/to Other Departments	112,315	116,006	117,932	1.66%
Function Cost Total	**7,332,996**	**7,234,077**	**7,281,900**	**0.66%**
Program Generated Revenue	(319,981)	(302,340)	(296,360)	-1.98%
Net Cost Total	**7,013,015**	**6,931,737**	**6,985,540**	**0.78%**
Direct Cost by Category				
Salaries and Benefits	526,439	558,742	596,587	6.77%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,504,530	6,386,042	6,394,094	0.13%
Debt Service	-	-	-	-
Equipment, Furnishings	476	6,000	6,000	-
Direct Cost Total	**7,220,682**	**7,118,071**	**7,163,968**	**0.64%**
Position Summary as Budgeted				
Full-Time	4	4	4	-
Part-Time	-	-	-	-
Position Total	**4**	**4**	**4**	**-**

Operations of Chugiak, Birchwood, Eagle River RRSA
Department: Public Works Administration
Division: Other Service Areas

(Fund Center # 744900)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	526,439	558,742	596,587	6.77%
Supplies	189,236	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,780,950	2,847,968	2,856,020	0.28%
Equipment, Furnishings	476	6,000	6,000	-
Manageable Direct Cost Total	**3,497,102**	**3,579,997**	**3,625,894**	**1.28%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,497,102**	**3,579,997**	**3,625,894**	**1.28%**
Intragovernmental Charges				
Charges by/to Other Departments	112,315	116,006	117,932	1.66%
Function Cost Total	**3,609,416**	**3,696,003**	**3,743,826**	**1.29%**
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(33,469)	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	(25,194)	(1,600)	(1,600)	-
Program Generated Revenue Total	**(58,663)**	**(26,600)**	**(26,600)**	**-**
Net Cost				
Direct Cost Total	3,497,102	3,579,997	3,625,894	1.28%
Charges by/to Other Departments Total	112,315	116,006	117,932	1.66%
Program Generated Revenue Total	(58,663)	(26,600)	(26,600)	-
Net Cost Total	**3,550,753**	**3,669,403**	**3,717,226**	**1.30%**

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,723,580	3,538,074	3,538,074	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**3,723,580**	**3,538,074**	**3,538,074**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,723,580**	**3,538,074**	**3,538,074**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**3,723,580**	**3,538,074**	**3,538,074**	**-**
Net Cost				
Direct Cost Total	3,723,580	3,538,074	3,538,074	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**3,723,580**	**3,538,074**	**3,538,074**	**-**

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 and capital improvements within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year (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 2020 Approved budget. It includes $103,864 of revenues associated with the fund that are not considered program revenues, such as Penalties & Interest (P&I) on Delinquent Taxes, Auto Tax, Contributions from Other Funds and Cash Pools Short-term Interest.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1{,}000 = \text{Mill Rate}$$

The 2020 mill rate, based on the 2020 Approved budget taxes to be collected and the service area assessed value at 08/28/2019, is calculated as follows:

$$\frac{\$\ 4{,}215{,}682}{\$\ 3{,}886{,}718{,}749} \times 1{,}000 = 1.08$$

The actual 2020 taxes to be collected and the actual 2020 mill rate will be based on the 2020 Revised budget that will include updated/revised IGCs and will be recalculated with updated assessed values, all to be presented to the Assembly for approval in April.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	25,097	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	22,184	41,717	42,208	1.18%
ER Chugiak Parks (555100) - Department: Parks & Rec	1,503,056	2,611,586	2,680,404	2.64%
ER Parks Debt (555900) - Department: Parks & Rec	140,527	203,113	164,619	-18.95%
Chugiak Pool (555200) - Department: Parks & Rec	577,452	633,733	647,785	2.22%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	949,288	388,721	388,721	-
Debt Service 161 (551000)	-	-	-	-
Direct Cost Total	**3,217,604**	**3,928,870**	**3,973,737**	**1.14%**
Intragovernmental Charges				
Charges by/to Other Departments	662,604	812,816	828,911	1.98%
Function Cost Total	**3,880,207**	**4,741,686**	**4,802,648**	**1.29%**
Program Generated Revenue	(561,742)	(651,361)	(586,966)	-9.89%
Net Cost Total	**3,318,465**	**4,090,325**	**4,215,682**	**3.06%**
Direct Cost by Category				
Salaries and Benefits	1,476,358	1,996,705	2,200,237	10.19%
Supplies	258,269	103,300	103,300	-
Travel	-	-	-	-
Contractual/Other Services	1,342,460	1,615,912	1,495,741	-7.44%
Debt Service	140,517	203,113	164,619	-18.95%
Equipment, Furnishings	-	9,840	9,840	-
Direct Cost Total	**3,217,604**	**3,928,870**	**3,973,737**	**1.14%**
Position Summary as Budgeted				
Full-Time	13	14	16	14.29%
Part-Time	37	37	37	-
Position Total	**50**	**51**	**53**	**3.92%**

Position Summaries for 2018, 2019, and 2020 include 1 FT Director position that is split between Anchorage and Eagle River

Position Summaries for 2019 and 2020 include 1 FT Engineering Technician position that is split between Anchorage and Eagle River

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	19,536	-	-	-
Travel	-	-	-	-
Contractual/Other Services	5,561	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**25,097**	**50,000**	**50,000**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**25,097**	**50,000**	**50,000**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	20,195	26,202	26,550	1.33%
Function Cost Total	**45,292**	**76,202**	**76,550**	**0.46%**
Net Cost				
Direct Cost Total	25,097	50,000	50,000	-
Charges by/to Other Departments Total	20,195	26,202	26,550	1.33%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**45,292**	**76,202**	**76,550**	**0.46%**

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	12,270	26,617	27,108	1.84%
Supplies	1,200	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	8,713	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	**22,184**	**41,717**	**42,208**	**1.18%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**22,184**	**41,717**	**42,208**	**1.18%**
Intragovernmental Charges				
Charges by/to Other Departments	9,081	10,868	10,962	0.86%
Function Cost Total	**31,265**	**52,585**	**53,170**	**1.11%**
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(4,319)	(8,000)	(8,000)	-
Program Generated Revenue Total	**(4,319)**	**(8,000)**	**(8,000)**	**-**
Net Cost				
Direct Cost Total	22,184	41,717	42,208	1.18%
Charges by/to Other Departments Total	9,081	10,868	10,962	0.86%
Program Generated Revenue Total	(4,319)	(8,000)	(8,000)	-
Net Cost Total	26,946	44,585	45,170	1.31%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,006,497	1,448,052	1,634,188	12.85%
Supplies	210,870	69,925	69,925	-
Travel	-	-	-	-
Contractual/Other Services	285,689	1,084,769	967,451	-10.82%
Equipment, Furnishings	-	8,840	8,840	-
Manageable Direct Cost Total	**1,503,056**	**2,611,586**	**2,680,404**	**2.64%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**1,503,056**	**2,611,586**	**2,680,404**	**2.64%**
Intragovernmental Charges				
Charges by/to Other Departments	560,179	692,776	707,640	2.15%
Function Cost Total	**2,063,235**	**3,304,362**	**3,388,044**	**2.53%**
Program Generated Revenue				
460070 - MOA Property Sales	(7,390)	-	-	-
406280 - Prgrm,Lessons,&Camps	(12,143)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(206,785)	(57,000)	(57,000)	-
406625 - Reimbursed Cost-NonGrant Funded	(27,240)	(26,002)	(26,002)	-
407050 - Other Fines and Forfeitures	(300)	-	-	-
408405 - Lease & Rental Revenue	(18,350)	(21,600)	(21,600)	-
Program Generated Revenue Total	**(272,208)**	**(225,102)**	**(225,102)**	**-**
Net Cost				
Direct Cost Total	1,503,056	2,611,586	2,680,404	2.64%
Charges by/to Other Departments Total	560,179	692,776	707,640	2.15%
Program Generated Revenue Total	(272,208)	(225,102)	(225,102)	-
Net Cost Total	**1,791,027**	**3,079,260**	**3,162,942**	**2.72%**

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**10**	**-**	**-**	**-**
Debt Service	140,517	203,113	164,619	-18.95%
Non-Manageable Direct Cost Total	**140,517**	**203,113**	**164,619**	**-18.95%**
Direct Cost Total	**140,527**	**203,113**	**164,619**	**-18.95%**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**140,527**	**203,113**	**164,619**	**-18.95%**
Program Generated Revenue				
460030 - Premium On Bond Sales	(44,174)	-	-	-
Program Generated Revenue Total	**(44,174)**	**-**	**-**	**-**
Net Cost				
Direct Cost Total	140,527	203,113	164,619	-18.95%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	(44,174)	-	-	-
Net Cost Total	**96,353**	**203,113**	**164,619**	**-18.95%**

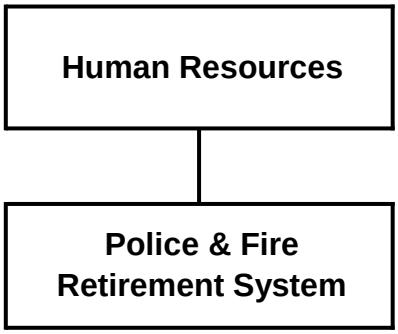
Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	457,591	522,036	538,941	3.24%
Supplies	26,662	30,375	30,375	-
Travel	-	-	-	-
Contractual/Other Services	93,199	81,322	78,469	-3.51%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**577,452**	**633,733**	**647,785**	**2.22%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**577,452**	**633,733**	**647,785**	**2.22%**
Intragovernmental Charges				
Charges by/to Other Departments	73,149	82,970	83,759	0.95%
Function Cost Total	**650,600**	**716,703**	**731,544**	**2.07%**
Program Generated Revenue				
406300 - Aquatics	(158,878)	(250,000)	(250,000)	-
Program Generated Revenue Total	**(158,878)**	**(250,000)**	**(250,000)**	**-**
Net Cost				
Direct Cost Total	577,452	633,733	647,785	2.22%
Charges by/to Other Departments Total	73,149	82,970	83,759	0.95%
Program Generated Revenue Total	(158,878)	(250,000)	(250,000)	-
Net Cost Total	**491,722**	**466,703**	**481,544**	**3.18%**

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	949,288	388,721	388,721	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	**949,288**	**388,721**	**388,721**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**949,288**	**388,721**	**388,721**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	**949,288**	**388,721**	**388,721**	**-**
Net Cost				
Direct Cost Total	949,288	388,721	388,721	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	**949,288**	**388,721**	**388,721**	**-**

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.

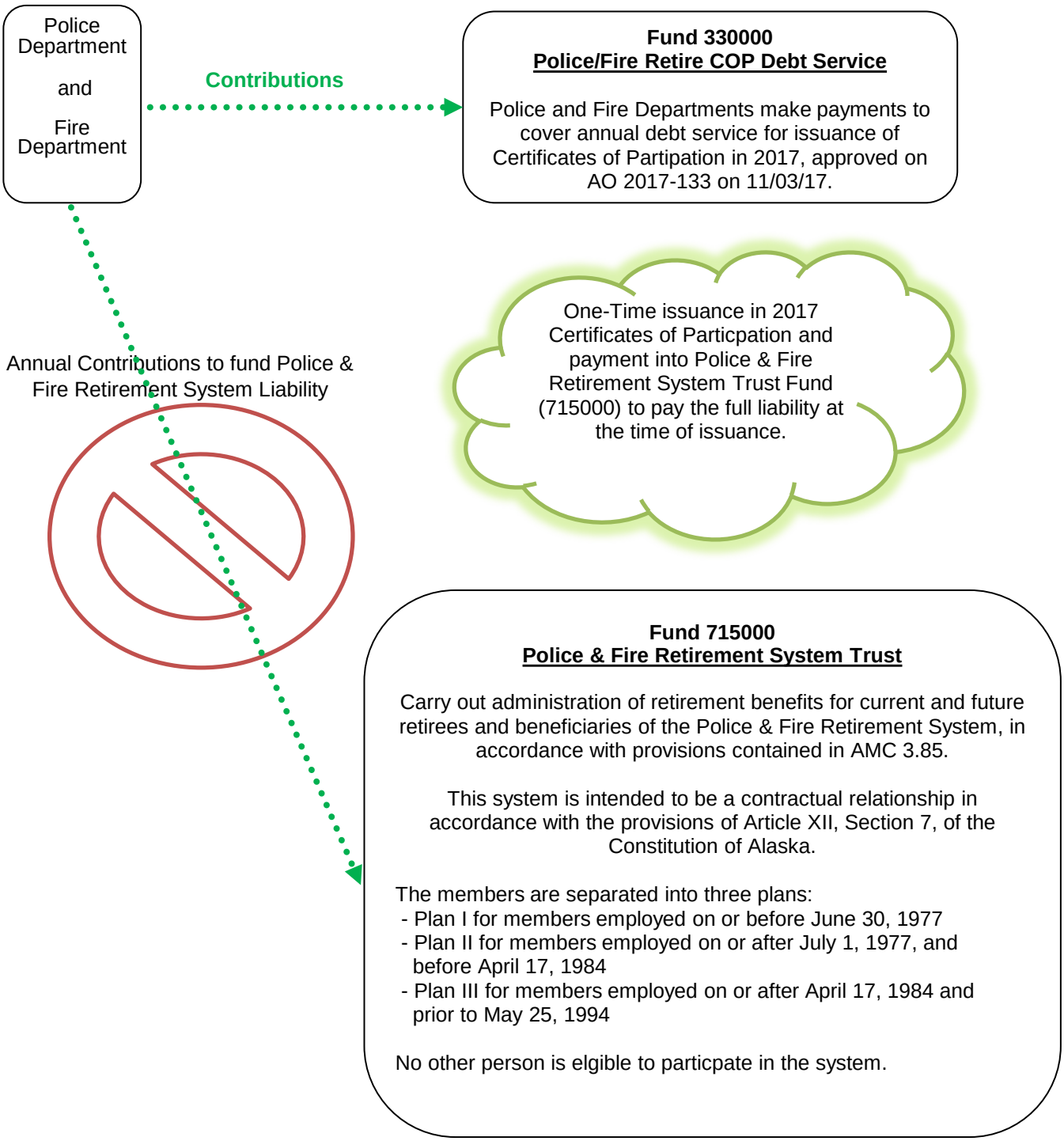
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self–sustaining.

In 2017 the Municipality of Anchorage issued Certificates of Participation (COPS) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPS and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000).

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
Flow of Funds
AMC 3.85



Police & Fire Retirement System
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	34,796,318	871,026	894,714	2.72%
Direct Cost Total	**34,796,318**	**871,026**	**894,714**	**2.72%**
Intragovernmental Charges				
Charges by/to Other Departments	58,182	58,619	58,636	0.03%
Function Cost Total	**34,854,500**	**929,645**	**953,350**	**2.55%**
Program Generated Revenue	17,407,755	(94,600)	(94,600)	-
Net Cost Total	**52,262,256**	**835,045**	**858,750**	**2.84%**
Direct Cost by Category				
Salaries and Benefits	426,915	446,036	469,724	5.31%
Supplies	1,403	2,500	2,500	-
Travel	-	34,000	34,000	-
Contractual/OtherServices	34,368,001	377,290	377,290	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	11,200	11,200	-
Direct Cost Total	**34,796,318**	**871,026**	**894,714**	**2.72%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	-	-	-	-
Position Total	**3**	**3**	**3**	**-**

Police & Fire Retirement System
Division Summary
Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	426,915	446,036	469,724	5.31%
Supplies	1,403	2,500	2,500	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,368,001	377,290	377,290	-
Equipment, Furnishings	-	11,200	11,200	-
Manageable Direct Cost Total	**34,796,318**	**871,026**	**894,714**	**2.72%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**34,796,318**	**871,026**	**894,714**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	58,182	58,619	58,636	0.03%
Function Cost Total	**34,854,500**	**929,645**	**953,350**	**2.55%**
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	(17,407,755)	94,600	94,600	-
Program Generated Revenue Total	**(17,407,755)**	**94,600**	**94,600**	**-**
Net Cost Total	**52,262,256**	**835,045**	**858,750**	**2.84%**
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	**3**	**3**	**3**	**-**

Police & Fire Retirement System
Division Detail
Police & Fire Retirement System Administration

(Fund Center # 172300, 172100, 172200, 171000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	426,915	446,036	469,724	5.31%
Supplies	1,403	2,500	2,500	-
Travel	-	34,000	34,000	-
Contractual/Other Services	34,368,001	377,290	377,290	-
Equipment, Furnishings	-	11,200	11,200	-
Manageable Direct Cost Total	**34,796,318**	**871,026**	**894,714**	**2.72%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**34,796,318**	**871,026**	**894,714**	**2.72%**
Intragovernmental Charges				
Charges by/to Other Departments	58,182	58,619	58,636	0.03%
Program Generated Revenue				
408580 - Miscellaneous Revenues	416,664	-	-	-
430040 - Employee Contribution to PFRS	114,147	94,600	94,600	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	728	-	-	-
440050 - Other Int Income	2,699,241	-	-	-
440070 - Dividend Income	2,652,296	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(36,008,213)	-	-	-
440090 - RlzdGns&LsOnSleofInv	12,717,382	-	-	-
Program Generated Revenue Total	**(17,407,755)**	**94,600**	**94,600**	**-**
Net Cost				
Direct Cost Total	34,796,318	871,026	894,714	2.72%
Charges by/to Other Departments Total	58,182	58,619	58,636	0.03%
Program Generated Revenue Total	17,407,755	(94,600)	(94,600)	-
Net Cost Total	**52,262,256**	**835,045**	**858,750**	**2.84%**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	-	-	-	-
Director Police & Fire Retire	-	-	1	-	1	-
Retirement Specialist II	1	-	-	-	-	-
Retirement Specialist III	-	-	1	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
Position Detail as Budgeted Total	**3**	**-**	**3**	**-**	**3**	**-**

Police & Fire Retirement COP Debt Service
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	-	4,410,836	5,433,290	23.18%
Direct Cost Total	**-**	**4,410,836**	**5,433,290**	**23.18%**
Function Cost Total	**-**	**4,410,836**	**5,433,290**	**23.18%**
Program Generated Revenue	(1,942,550)	(4,410,836)	(4,389,836)	(0.48%)
Net Cost Total	**(1,942,550)**	**-**	**1,043,454**	**100.00%**
Direct Cost by Category				
Travel	-	-	-	-
Contractual/OtherServices	-	-	1,250	100.00%
Debt Service	-	4,410,836	5,432,040	23.15%
Direct Cost Total	**-**	**4,410,836**	**5,433,290**	**23.18%**
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	**-**	**-**	**-**	**-**

Police & Fire Retirement COP Debt Service
Division Summary
Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

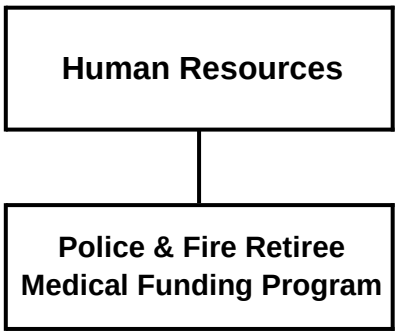
	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	1,250	100.00%
Manageable Direct Cost Total	**-**	**-**	**1,250**	**100.00%**
Debt Service	-	4,410,836	5,432,040	23.15%
Non-Manageable Direct Cost Total	**-**	**4,410,836**	**5,432,040**	**23.15%**
Direct Cost Total	**-**	**4,410,836**	**5,433,290**	**-**
Function Cost Total	**-**	**4,410,836**	**5,433,290**	**23.18%**
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	1,942,550	4,410,836	4,389,836	(0.48%)
Program Generated Revenue Total	**1,942,550**	**4,410,836**	**4,389,836**	**(0.48%)**
Net Cost Total	**(1,942,550)**	**-**	**1,043,454**	**100.00%**
Position Summary as Budgeted				
Position Total				**-**

Police & Fire Retirement COP Debt Service
Division Detail
Police & Fire Retirement COP Debt Service

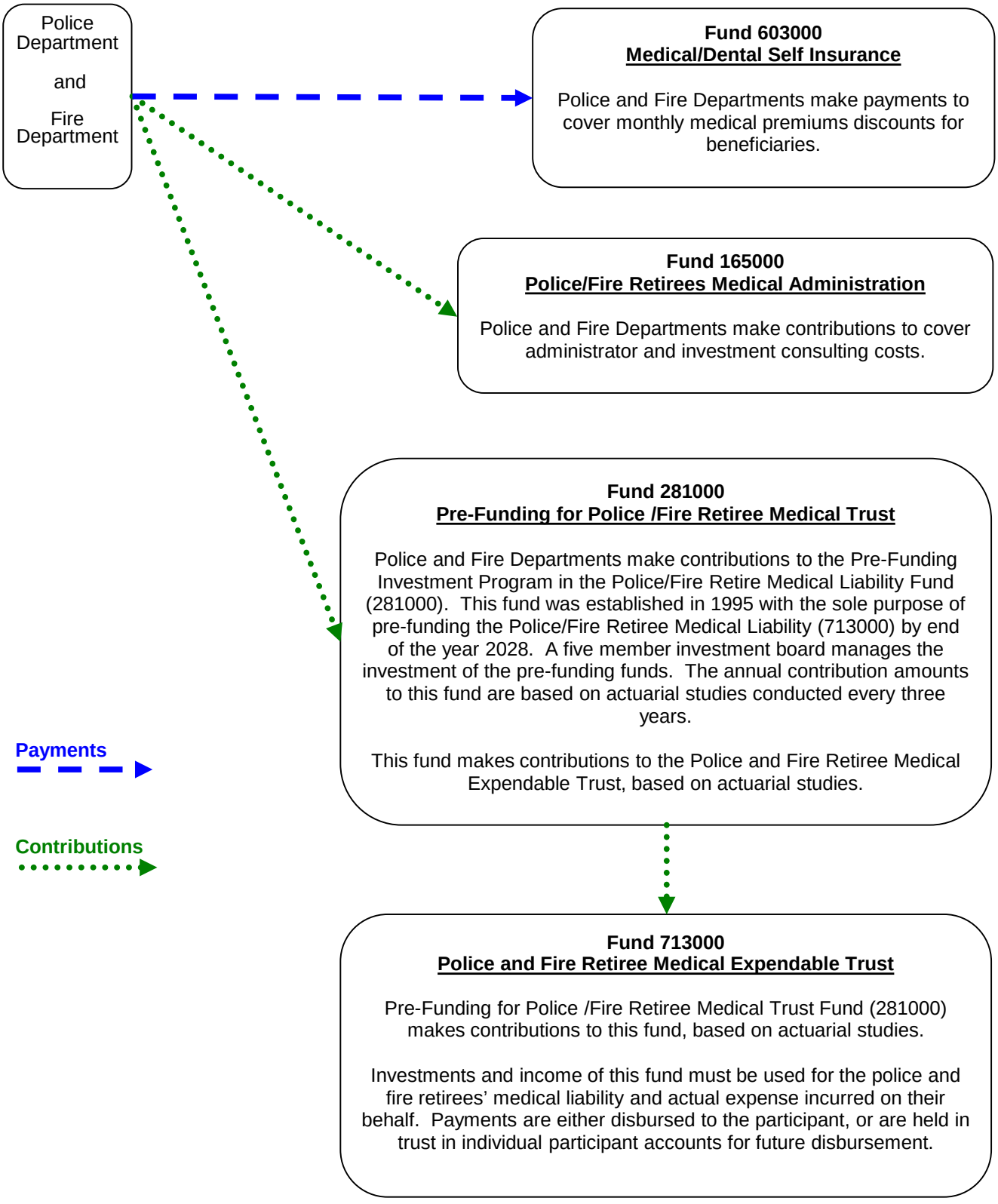
(Fund Center # 177000)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	1,250	100.00%
Manageable Direct Cost Total	**-**	**-**	**1,250**	**100.00%**
Debt Service	-	4,410,836	5,432,040	23.15%
Non-Manageable Direct Cost Total	**-**	**4,410,836**	**5,432,040**	**23.15%**
Direct Cost Total	**-**	**4,410,836**	**5,433,290**	**23.18%**
Program Generated Revenue				
439045 - Int Earned RstrFunds	335	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	-	-	(21,000)	100.00%
450010 - Contributions from Other Funds	1,942,215	4,410,836	4,410,836	-
Program Generated Revenue Total	**1,942,550**	**4,410,836**	**4,389,836**	**(0.48%)**
Net Cost				
Direct Cost Total	-	4,410,836	5,433,290	23.18%
Program Generated Revenue Total	(1,942,550)	(4,410,836)	(4,389,836)	(0.48%)
Net Cost Total	**(1,942,550)**	**-**	**1,043,454**	**100.00%**

Appendix Q
Police & Fire Retiree Medical Funding Program



Police & Fire Retiree Medical Funding Program
Flow of Funds
AMC 3.87 and AMC 3.88



Police & Fire Retiree Medical Funding Program

Purpose

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

Description

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by end of the year 2028. A five member investment board manages the pre-funding investments. The contribution amounts to Fund 281000 are based on actuarial studies conducted every three years.

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

Police & Fire Retiree Medical Funding Program
Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,725,259	3,885,606	3,860,215	(0.65%)
Direct Cost Total	**3,725,259**	**3,885,606**	**3,860,215**	**(0.65%)**
Intragovernmental Charges				
Charges by/to Other Departments	32,676	35,907	36,175	0.75%
Function Cost Total	**3,757,935**	**3,921,513**	**3,896,390**	**(0.64%)**
Program Generated Revenue	1,477,850	(335,349)	(336,349)	0.30%
Net Cost Total	**5,235,786**	**3,586,164**	**3,560,041**	**(0.73%)**
Direct Cost by Category				
Salaries and Benefits	178,907	180,908	124,834	(31.00%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	3,546,352	3,703,418	3,734,101	0.83%
Debt Service	-	-	-	-
Direct Cost Total	**3,725,259**	**3,885,606**	**3,860,215**	**(0.65%)**
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	1	-	(100.00%)
Position Total	**2**	**2**	**1**	**(50.00%)**

Police & Fire Retiree Medical Funding Program
Division Summary
Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	178,907	180,908	124,834	(31.00%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,546,352	3,703,418	3,734,101	0.83%
Manageable Direct Cost Total	**3,725,259**	**3,885,606**	**3,860,215**	**(0.65%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,725,259**	**3,885,606**	**3,860,215**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	32,676	35,907	36,175	0.75%
Function Cost Total	**3,757,935**	**3,921,513**	**3,896,390**	**(0.64%)**
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	246,237	245,349	246,349	0.41%
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	(1,724,088)	90,000	90,000	-
Program Generated Revenue Total	**(1,477,850)**	**335,349**	**336,349**	**0.30%**
Net Cost Total	**5,235,786**	**3,586,164**	**3,560,041**	**(0.73%)**
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	1	-	(100.00%)
Position Total	**2**	**2**	**1**	**(50.00%)**

Police & Fire Retiree Medical Funding Program
Division Detail
Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	178,907	180,908	124,834	(31.00%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,546,352	3,703,418	3,734,101	0.83%
Manageable Direct Cost Total	**3,725,259**	**3,885,606**	**3,860,215**	**(0.65%)**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**3,725,259**	**3,885,606**	**3,860,215**	**(0.65%)**
Intragovernmental Charges				
Charges by/to Other Departments	32,676	35,907	36,175	0.75%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	48,179	47,755	47,755	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	464	-	1,000	100.00%
440050 - Other Int Income	161,266	90,000	90,000	-
440070 - Dividend Income	683,932	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(3,384,124)	-	-	-
440090 - RlzdGns&LsOnSleofInv	814,838	-	-	-
450010 - Contributions from Other Funds	197,594	197,594	197,594	-
Program Generated Revenue Total	**(1,477,850)**	**335,349**	**336,349**	**0.30%**
Net Cost				
Direct Cost Total	3,725,259	3,885,606	3,860,215	(0.65%)
Charges by/to Other Departments Total	32,676	35,907	36,175	0.75%
Program Generated Revenue Total	1,477,850	(335,349)	(336,349)	0.30%
Net Cost Total	**5,235,786**	**3,586,164**	**3,560,041**	**(0.73%)**

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant I	-	1	-	1	-	-
Special Admin Assistant II	-	-	1	-	1	-
Special Admin Officer II	1	-	-	-	-	-
Position Detail as Budgeted Total	**1**	**1**	**1**	**1**	**1**	**-**

Appendix R
Local Government Profile

Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage 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.

Year	Anchorage	State of Alaska
2018	295,365	736,239
2017	297,751	737,847
2016	298,965	739,676
2015	298,641	737,022
2014	300,011	736,423
2013	301,034	736,071
2012	298,147	730,603
2011	395,594	722,159
2010	291,826	710,231

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Race	Percent
White	66%
Two or more races	8.1%
Asian	8.1%
American Indian/Alaska Native	7.9%
Black	5.6%
Native Hawaiian or Pacific Islander	2.0%

Source: State of Alaska Department of Labor and Workforce Development Research and Analysis

Most Anchorage School District families – 80 percent – speak English at home. The remaining 20 percent speak 110 languages:

- Spanish: 1,799
- Samoan: 1,566
- Hmong: 1,231
- Filipino: 1,126
- Yupik: 364

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 32.9 years; for women 33.6 years and men 32.2 years. Other demographic information includes:

Household income	$82,271
Average household size	2.64
Average family size	3.19
Mean Commute Time (minutes)	18.9

Source: United States Census Bureau, July 2018

Economy

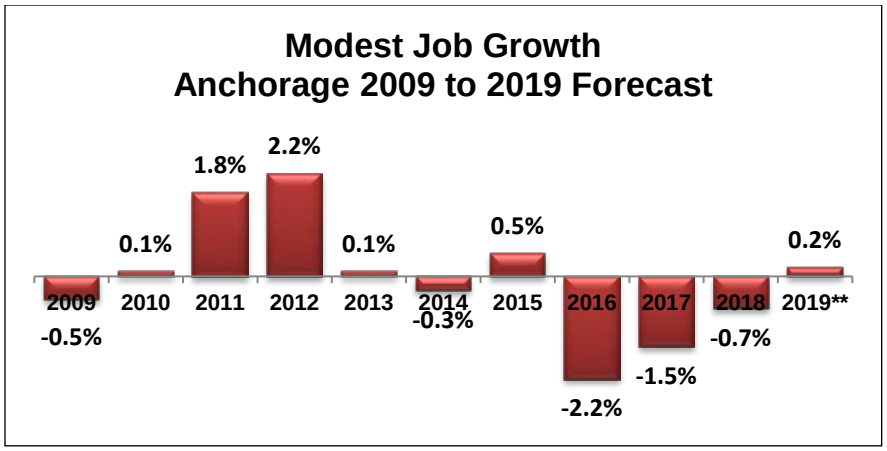
The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a combined installation of Elmendorf Air Force Base and Fort Richardson Army Bases. Federal and State government offices and tourism are also major factors in the economic base of the Municipality.

Anchorage Job Forecast by Industry
Wage and Salary Employment, 2017 to 2019

Forecast

	2017 monthly average	2018 monthly average	Change in Jobs 2017-18	Percent Change 2017-18	2019 monthly average	Change in Jobs 2018-19	Percent change 2018-19
Total Nonfarm Employment	151,900	150,800	-1,100	-0.7%	151,100	300	0.2%
Natural Resources and Mining	2,700	2,600	-100	-3.7%	2,800	200	7.1%
Oil and Gas	2,600	2,500	-100	-3.8%	2,700	200	7.4%
Construction	7,200	7,400	200	2.8%	7,700	300	3.9%
Manufacturing	2,000	2,100	100	5.0%	2,100	0	0%
Wholesale Trade	4,700	4,700	0	0%	4,700	0	0%
Retail Trade	17,500	16,900	-600	-3.4%	16,700	-200	-1.2%
Transportation, Warehousing, and Utilities	11,200	11.500	300	2.74%	11,700	200	1.7%
Information	3,800	3,500	-300	-7.9%	3,400	-100	-2.9%
Financial Activities	7,400	7,300	-100	-1.4%	7,300	0	0%
Professional and Business Services	18,200	17,600	-600	-3.3%	17,400	-200	-1.1%
Educational and Health Services	26,400	26,800	400	1.5%	27,300	500	1.8%
Health Care	20,700	21,200	500	2.4%	21,600	400	1.98%
Leisure and Hospitality	17,200	17,300	100	0.6%	17,600	300	1.7%
Other Services	5,700	5,600	-100	-1.8%	5,600	0	0%
Government	27,900	27,500	-400	-1.4%	26,800	-700	-2.6%
Federal Government	8,500	8,400	-100	-1.2%	8,200	-200	-2.4%
State Government	9,900	9,800	-100	-1.0%	9,500	-300	-3.2%
Local Government	9,500	9.300	-200	-2.1%	9,100	-200	-2.2%

Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section. Last updated in January 2019

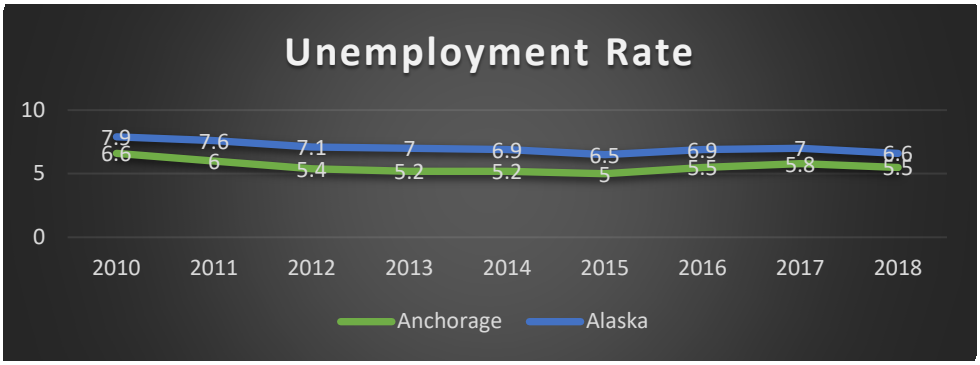


Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

Percent Unemployment Rate
Not seasonally adjusted Labor Force Data

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2018	5.9	6.2	5.9	5.7	5.5	5.7	5.2	5.0	5.2	5.2	5.2	5.1	5.5
2017	6.0	6.3	6.2	5.9	5.9	6.0	5.6	5.4	5.7	5.6	5.6	5.6	5.8
2016	5.6	5.8	5.7	5.5	5.5	5.7	5.3	5.1	5.4	5.4	5.6	5.5	5.5
2015	5.3	5.4	5.4	5.1	5.0	5.3	4.7	4.5	4.8	4.8	5.1	5.1	5.0
2014	5.5	5.8	5.6	5.4	5.3	5.6	5.1	4.9	4.9	4.7	4.9	4.7	5.2
2013	5.6	5.7	5.5	5.4	5.3	5.5	5.0	4.8	4.8	4.9	5.0	4.9	5.2
2012	5.9	6.1	5.9	5.6	5.5	5.7	5.2	4.8	4.8	4.8	5.0	5.0	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	7.3	7.3	6.9	6.7	6.8	6.2	6.0	6.2	6.1	6.2	6.1	6.6

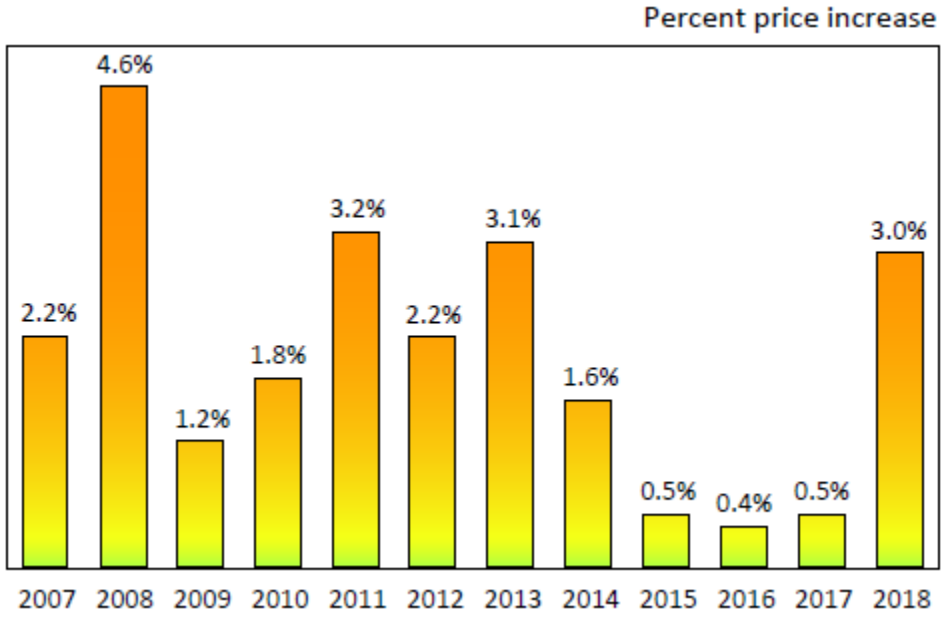
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

Inflation in Anchorage

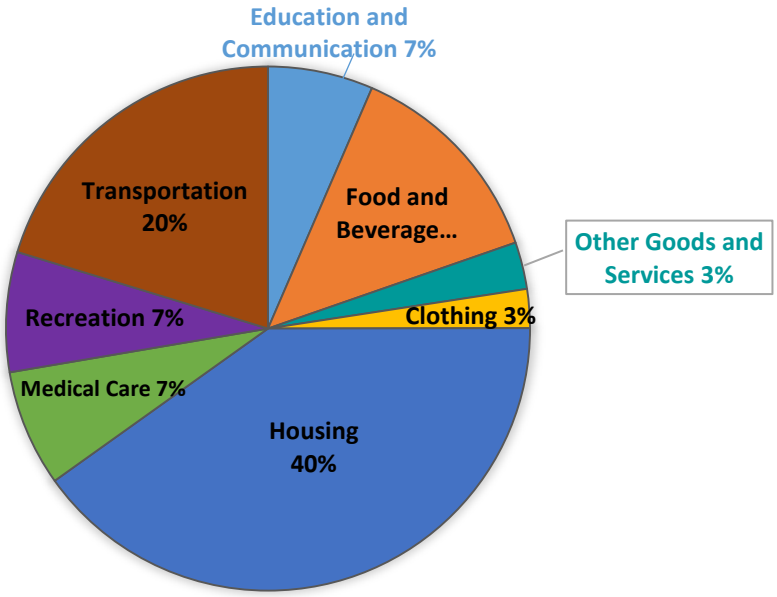
Overall, prices jumped 3% in 2018 mainly due to medical and energy increases.



Source: U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index for Urban Alaska

How Households Spend Their Income

Percent distribution of average annual expenditures for eight major categories in the United States and Anchorage metropolitan area in December 2018.



Source: U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index for Urban Alaska

Cost of Common Items and Services in Early 2019

Cell Phone Service		Eye Exam	
Chicago, IL	$198.50	Fairbanks, AK	$256.00
Juneau, AK	$186.60	Juneau, AK	$232.00
Anchorage, AK	$179.40	Anchorage, AK	$195.67
Fairbanks, AK	$176.40	U.S. Average	$104.72
Portland, OR	$164.96	Columbia, SC	$50.00
Grocery Store Bread		Vet Visit	
Juneau, AK	$5.82	Martinsville-Henry County, VA	$106.85
Anchorage, AK	$4.49	Anchorage, AK	$67.50
U.S Average	$3.40	Juneau, AK	$50.69
Fairbanks, AK	$3.09	Fairbanks, AK	$48.25
Champaign-Urbana, IL	$1.73	Richmond, IN	$21.00
Iceberg Lettuce		Quarter Pounder with Cheese	
Juneau, AK	$3.04	Seattle, WA	$5.95
Fairbanks, AK	$2.29	Fairbanks, AK	$5.49
Anchorage, AK	$2.23	Juneau, AK	$5.39
U.S Average	$1.55	Anchorage, AK	$4.95
San Marcos, TX	$0.88	Charlottesville, VA	$2.12
Salon Cut and Style		Haircut at Barber	
San Francisco, CA	$74.86	Seattle, WA	$34.38
Anchorage, AK	$55.75	Anchorage, AK	$24.60
Fairbanks, AK	$50.25	Juneau, AK	$21.33
Juneau, AK	$40.13	Fairbanks, AK	$14.48
Kalamazoo, MI	$16.55	Harlingen, TX	$6.00
Medium Cheese Pizza		Margarine	
San Juan, PR	$14.00	Queens, NY	$2.81
Fairbanks, AK	$11.99	Fairbanks, AK	$1.47
Juneau, AK	$11.99	Anchorage, AK	$1.43
Anchorage, AK	$10.99	Juneau, AK	$1.29
Moses Lake, WA	$5.99	Temple, TX	$0.84

Source: Alaska Economic Trends, July 2019

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.



Figure 1 Lake Hood Planes by Frank Flavin

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.



Figure 2 Alaska Railroad Train by Juno Kim

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.

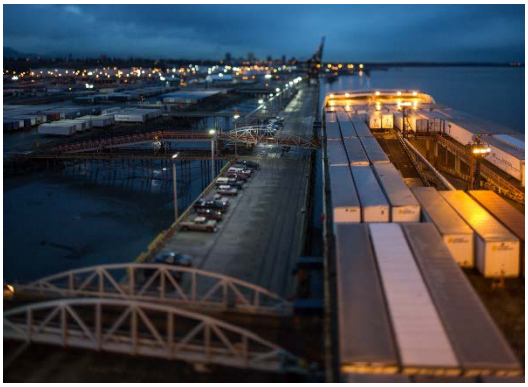


Figure 3 Port of Alaska by Andre Horton

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

The Anchorage Police Department is the largest police department in Alaska serving a population of roughly 227,000 in a service area encompassing 159 square miles. There are several specialized units including Canine, Special Weapons and Tactics (SWAT), Homicide Response Team, Hostage Negotiations Team, Bomb Team, School Resource Officer (SRO), Crisis Intervention Team (CIT), Identification Section, Data System Section, Records Section, Traffic and Crime Prevention Unit. APD's Homicide Response Team has been nationally recognized for its techniques and solvability rate.

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
296,636	291,205	270,922	258,275	239,765	230,703	240,619	249,882	216,711	257,587

Police Reports: Are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
64,658	64,371	66,161	65,787	62,660	59,589	59,655	63,989	66,054	63,942

Source: Anchorage Police Department

Fire Department

The Anchorage Fire Department first responders staff 13 stations covering an area of 151 square miles and a 911 dispatch center.

Number of fire stations	13
Number of fire hydrants	6,051
Fire runs per year	11,042
Paramedic runs per year	24,177
Number of EMS units (mobile intensive care unit ambulances)	13
Number of rescue boats	4

Efficient Emergency Response:

Year	2011	2012	2013	2014	2015	2016	2017	2018
Emergency Medical	19,511	21,372	21,619	20,998	22,640	24,187	24,952	24,324
Fire	814	735	743	777	797	829	785	902
Service Calls	7,054	7,371	8,155	7,115	7,447	7,489	7,799	7,866
Hazardous Condition	559	787	465	391	418	425	518	590
False Alarms	2,396	2,350	2,257	2,141	2,175	2,331	2,216	2,230
Total Alarms	30,334	32,615	33,239	31,422	33,477	35,261	36,270	35,912

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.

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.

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.

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	135+miles/217kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: www.muni.org/Departments/parks

Wildlife

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 250 black bears and 60 grizzly bears live in the area. There are about 200-300 moose year round and about 700-1,000 moose in the winter. There is an estimated 2,400 dall sheep that can be seen along the Turnagain Arm. There are also four or five wolf packs in the Anchorage Municipality, which is about 25-30 wolves.



Figure 4 Flower Moose by Wayde Carroll

Appendix S
Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for particular functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a general rule, the effect of interfund activity (IGCs, Contributions to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various function's concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page S – 2 displays the structure of all Municipal funds.

Governmental Funds
Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs and IGCs are appropriated at the fund level.

Governmental Fund Basis of Accounting
The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.

Municipality of Anchorage Fund Structure

Governmental Funds

General Fund

Significant Sub-Funds

*	101000	Areawide General
****	102000	Former City SA
*	104000	Chugiak Fire SA
*	105000	Glen Alps SA
*	106000	Girdwood Valley SA
****	108000	Former Borough SA
*	131000	Anchorage Fire SA
*	141000	Anchorage Roads & Drainage SA
*	151000	Anchorage Metropolitan Police SA
*	152000	Turnagain Arm Police SA
*	161000	Anchorage Parks & Recreation SA
*	162000	Eagle River/Chugiak Parks/Rec SA
*	163000	Anchorage Building Safety SA
*	164000	Public Finance & Investment
***	165000	Police/Fire Retirees Medical

Limited Service Areas

*	111000	Birchtree/Elmore LRSA
*	112000	Sec. 6/Campbell Airstrip LRSA
*	113000	Valli-Vue Estates LRSA
*	114000	Skyranch Estates LRSA
*	115000	Upper Grover LRSA
*	116000	Raven Woods/Bubbling Brook LRSA
*	117000	Mt. Park Estates LRSA
*	118000	Mt. Park/Robin Hill RRSA
*	119000	Chugiak/Birchwood/Eagle River RRSA
*	121000	Eaglewood Contributing RSA
*	122000	Gateway Contributing RSA
*	123000	Lakehill LRSA
*	124000	Totem LRSA
*	125000	Paradise Valley South LRSA
*	126000	SRW Homeowners LRSA
*	129000	Eagle River Street Light SA
*	142000	Talus West LRSA
*	143000	Upper O'Malley LRSA
*	144000	Bear Valley LRSA
*	145000	Rabbit Creek View/Heights LRSA
*	146000	Villages Scenic Parkway LRSA
*	147000	Sequoia Estates LRSA
*	148000	Rockhill LRSA
*	149000	South Goldenview Area RRSA
*	150000	Homestead LRSA

Special Revenue Funds

*	2020Z0	Convention Center Reserves
***	205000	Nuisance Property Abatement
***	211000	E911 Surcharge
*	221000	Heritage Land Bank
****	231XYY	State Dir/Fed Pass-Thru Grants
****	241X00	Federal Grants
****	2457YY	49th State Angel Fund (49SAF)
****	257X00	State/Fed Fine & Forfeiture Contr
****	2610V0	Misc Operational Grants
***	271000	Public Svces Spec Assess Dist
***	281000	Police/Fire Ret Med Liab
	291000	Special Assmnt Bonds
	(Z: 1 - Room Tax; 2 - Oper; 3 - Cap)	
	(X: 8 - Contribution; 9 - State/Fed)	
	(YY: 00-99 - Various; 01 - Disast Recvry)	
	(V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann)	

Debt Service Funds

*	301000	ACPA Surcharge Revenue Bond
***	310000	Jail Lease Revenue Fund
	320000	CIVICVentures Bond Fund
***	330000	Police/Fire Retire COP Debt Svc

Capital Projects Funds

****	401W00	Areawide General CIP
****	404W00	Chugiak Fire SA CIP
****	406W00	Girdwood Valley SA CIP
****	409W00	Misc Capital Projects Pass-Thru
****	419W00	CBERRRSA CIP
****	420W00	Chugiak/Birchwd/ER Other CIP
****	421W00	Heritage Land Bank CIP
****	431W00	Anchorage Fire SA CIP
****	441W00	Anchorage Roads & Drainage SA CIP
****	451W00	Anchorage Police SA CIP
****	461W00	Anchorage Bowl Parks & Rec SA CIP
****	462W00	Eagle River/Chugiak Parks & Rec SA CIP
****	485W00	Public Transportation CIP
****	490000	Historic Preservation CIP
	(W: 1 - Bond; 8 - Contribution; 9 - State/Fed)	

Permanent Funds

***	720000	Cemetery Trust Fund
****	730000	MOA Trust

Proprietary Funds

Internal Service Funds

*	602000	General Liability / Workers' Comp
	603000	Medical/Dental Self Insurance
	604000	Unemployment Compensation
*	601000	Equipment Maintenance
****	601800	Equipment Maintenance CIP
*	607000	Information Technology
****	607800	Information Technology CIP

Enterprise Funds

●**	530U00	Municipal Light & Power Electrical
●**	532U00	Municipal Light & Power Gas
●**	540T00	Water Utility
●**	550T00	Wastewater Utility
**	560S00	Refuse Utility
**	562R00	Disposal Waste
**	566000	Solid Waste Administration
●**	570QQ0	Port of Anchorage
**	580QQ0	Merrill Field Municipal Airport
	(U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed)	
	(T: 0 - Operating; 2 - Equity; 3 - Reimbursable)	
	(S: 0 - Operating; 2 - Equity)	
	(R: 0 - Operating; 2 - Equity; 9 - Stat/Fed)	
	(QQ: 00 - Operating; 10 - Bond; 80 - Contribution; 90 - State/Fed-Cap; 91 - State/Fed-Opr)	

Fiduciary Funds

Trust Funds

	713000	Police & Fire Retirees Medical
***	715000	Police & Fire Retirement System
***	731000	MOA Trust Fund Reserve

INTERNAL USE ONLY FUNDS

	740000	General Fixed Assets Clearing
	735000	Employee Benefit Agency
	750000	GASB Clearing
	760000	Cash & Investment Pool
	760050	ASD Cash & Investment Pool
	760200	Treasury Clearing
	760250	P-Card Clearing
	999999	Conversion

Component Units

♦****	Anchorage School District (ASD)
♦◊	Anchorage Community Development Authority (ACDA)
♦	Alaska Center for Performing Arts, Inc. (ACPA)
♦	CIVICVentures (blended component unit)

Audited Financial Reporting

All funds are included in the audited Consolidated Annual Financial Report (CAFR) and Detail Statements and Schedules, to the extent required, additionally:

♦ Complete financial statements can be obtained from entities' administrative office

● Stand-alone financial statements can be obtained from entities' administrative office

Appropriated Funds

* Included in GGOB annual appropriation and subject to supplemental appropriations

** Included in utilities' annual appropriation and subject to supplemental appropriations

*** Included as section in GGOB annual appropriation and subject to supplemental appropriations

**** Subject to appropriations

◊ Submission of budget to Mayor and Assembly required

Yellow highlights indicate that the fund has different values in the last 3 numbers that represent the type of funding source (detail*s 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 CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.

123000 – Lakehill Limited Road Service Area
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

124000 – Totem Limited Road Service Area
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

125000 – Paradise Valley South Limited Road Service Area
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

126000 – SRW Homeowner's Limited Road Service Area
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

129000 – Eagle River Street Light Service Area
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.

142000 – Talus West Limited Road Service Area
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

143000 – Upper O'Malley Limited Road Service Area
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.

144000 – Bear Valley Limited Road Service Area
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.

146000 – Villages Scenic Parkway Limited Road Service Area
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

147000 – Sequoia Estates Limited Road Service Area
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

148000 – Rockhill Limited Road Service Area
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.

149000 – South Goldenview Area Rural Road Service Area
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.

150000 – Homestead Limited Road Service Area
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

152000 – Turnagain Arm Police Service Area (TAPSA)
(AMC 27.30.670) Accounts for provision of police services, at the sole expense of the TAPSA. Mill rate not to exceed 0.50 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.

231XYY – 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. Large-scale disaster recoveries may be accounted for in this fund for state and/or federal reimbursements. 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 pre-funding the Police/Fire Retiree Liability by end of the year 2028. Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to Police & Fire Retirees Medical Trust Fund (713000) are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix Q.

291000 (899) – Special Assessment Bond Redemption

Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects
Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru
Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects
Accounts for capital improvement projects recommended by the Board of Heritage Land 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.

330000 – Police & Fire Retiree Certificates of Participation (COPs) Debt Service Fund
In 2017 the Municipality of Anchorage issued Certificates of Participation (COPs) to pay the full liability at the time of issuance to the Police & Fire Retirement Trust. The Municipal Assembly approved ordinance AO 2017-133 on November 03, 2017 accepting and approving the issuance of the COPs and incurring such debt. The Police and Fire departments now make annual contributions to the Certificates of Participation Debt Service Fund (330000). See Appendix P.

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 & Power - Electric
Accounts for the operations of the Municipal owned electric utility.

532X00 – Municipal Light & 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 2st).

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 2	Mayor proposed budgets
October, November	Assembly deliberates, holds public hearings
December	Deadline for Assembly approval
April	Finalize budget revisions, set property tax rates
May 15	Property tax bills in mail

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
2020 Budget Preparation Calendar (Preliminary) - May 2019

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 5		All
OMB distributes Mayor's funding guidance and priorities to departments	June 14		Operating
OMB request CIB/CIP projects from Departments	June 17		Capital
All Department preliminary capital budget changes to CIB due to OMB	June 28		Capital
OMB review, analyze, compile preliminary CIB to Mayor	July 1-12		Capital
Mayor's first preliminary review of list of projects	July 15-17		Capital
Send preliminary CIB to Finance for fund certification	July 17-19		Capital
CIB discussion with Mayor	July 22-26		Capital
AEDC to provide data for Six-Year Fiscal Program	July 26		Operating
All departments submit proposed changes to operating budgets to OMB	July 29		Operating
OMB compiles summaries of department operating budget changes for Mayor review	July 30-Aug 2		All
Public Finance to provide to OMB the GG debt service schedules	Aug 7		Operating
Treasury to provide to OMB preliminary revenue projections	Aug 7		Operating
Public Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	Aug 9		Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 9		Operating
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 5 or 12		Capital
Mayor meets with Departments Heads	Aug 12-16		Operating
Service Area budgets due to OMB	Aug 16		Operating
Fleet allocation due to OMB	Aug 16		Operating
O&M projections due to OMB (OMB to send out file prior to this date)	Aug 16		Operating
Public Finance to provide OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, and statement of cash sources and uses 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 16		Operating
Mayor's decisions on proposed CIB/CIP to OMB	Aug 19		Capital
OMB submits Six-Year Fiscal Program to Mayor	Aug 19		All
Mayor's final decisions on operating budget	Aug 23		Operating
OMB run IGCs	Aug 23		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) { note: due Sat. Sept 1 by code, Monday Sept 3rd MOA holiday}	Aug 30	**A**	All
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 3-6		Capital

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2020 Budget Preparation Calendar (Preliminary) - May 2019

Action	Date		Category
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 9-13		All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 16-20		All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	**B**	All
Assembly worksession, Overview & Highlights of Proposed Budgets	Oct 4		All
Formal introduction of Mayor's budgets to Assembly	Oct 8		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 14		Capital
Assembly Worksession - General Government Operating & Capital	Oct 18		All
Assembly Public Hearing # 1 on proposed budgets	Oct 22	***C***	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 25		Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	Nov 5		All
Assembly Worksession - Assembly proposed amendments	Nov 15		All
Administration prepares S-Version	Nov 14-18		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 19	**D**	All
OMB / IT upload adopted budget into financial system for budget year use	Dec 2		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.

2. Proposed utility business plans and update to utility strategic plans.

3. Preliminary general government revenue plan, tax limitation, and administration service priorities.

4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

Appendix U
Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

A welcoming and resilient 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 welcoming, resilient, and affordable community.

Goals that Contribute to Achieving the Mayor's Mission:

Public Safety – Strengthen public safety and revitalize neighborhoods

Mayor Berkowitz has 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.

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, 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.

i-team Department
- Help improve 311 to assist residents with non-emergency requests and also diverts non-emergency calls from 911.

Maintenance & Operations Department
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators.
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment.
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day.

Municipal Manager Department - Transportation Inspection Division
- Protect the safety and welfare of the regulated vehicle customers.

Police Department
- Reduce the rate of sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



Homelessness – Reduce homelessness and improve community health

The Administration has fostered public/private partnerships to 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. The MOA continues to focus 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 Department
- Increase community and agency partnerships in public health initiatives.

Planning Department
- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.

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

The on-going state budget crisis has led to decreased state municipal assistance and forced Anchorage, and communities across the state, to find creative and more efficient ways to deliver important and lifesaving services residents' demand. The Governor and State Legislature should work with communities to create a long-term, sustainable community dividend which will provide yearly funding certainty as communities develop yearly budgets and plan for necessary public services and facilities. Mayor Berkowitz will continue to focus on data-driven, results-oriented decision making for the Municipal administration, like the sale of ML&P. The goal is for Anchorage to have an accessible, transparent and responsive government. The Administration will look for opportunities to develop more public-private partnerships to leverage new opportunities for business development and service delivery. The MOA continues to explore additional options for shared services with the Anchorage School District, University of Alaska, 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.

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 so that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately and timely.
- Pay vendors accurately and timely.

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 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.

Human Resources 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.
- Savings resulting from employees choosing lower cost benefit options.
- 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.

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.

i-team Department
- Improve processes through human centered design, data and quickly prototyping and testing new solutions.
- Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
- Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.

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 to residents and decision-makers by continuing to receive the "Distinguished Budget Presentation Award" from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain 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 & Requests 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 matching demand to capacity.

Planning Department
- Engage 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.
- Review and make necessary changes to codes, regulations, land use approval, building permit and other processes to reduce barriers to housing and non-residential development.
- Incorporate 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 applications 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
- Generate revenue 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.



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

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. The Administration will work with Municipal partners, including 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
- Provide 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.
- Respond to land use code complaints within established timeframes;
- Complete final zoning inspections same day as requested.

- Provide timely and accurate services for:
    - Land use reviews/determinations
    - Administrative land use permits
    - Business facility reviews and inspections
    - Assignment of new addresses, and
    - Maintenance of GIS map data layers for roads and addresses

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.

Human Resources Department

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

Information Technology Department

- Deliver innovative municipal services to MOA departments and residents 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 campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
    - Land use reviews/determinations;
    - Administrative land use permits; and
    - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that foster 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 (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects 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. The Administration 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:

Equal Rights Commission

- 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 practice by providing outreach and education in our community to improve compliance with the law.

Health 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 Aging and Disability Resource Center (ADRC) referrals.

Human Resources Department

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

i-team Department

- Increase resident stability by improving delivery of support services to eligible residents to increase economic mobility, provide a better workforce and decrease Municipal costs in the long run.

Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a pro-active 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.
- Offer aquatic programs 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).

AMATS Anchorage Metropolitan Area Transportation Solutions. Every metropolitan area with a population of more than 50,000 residents must have a designated Metropolitan Planning Organization (MPO) for transportation in order to qualify for federal highway or transit assistance. AMATS is the MPO for the Anchorage Bowl and Chugiak-Eagle River areas when federal transportation funds are used.

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 Tax Required	÷	Total Areawide Assessed Valuation	x	1,000	=	Average Mill Rate

BABs Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.

Balanced Budget A budget in which sufficient revenues are available to fund anticipated expenditures.

Bonds A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.

Bond Rating An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.

Budget A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.

CAFR The Comprehensive Annual Financial Report (CAFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP. The information is compiled by municipal staff and audited by an external accountant.

CAMA Chronic & Acute Medical Assistance (CAMA) is a state funded program designed to help needy Alaskans who have specific illnesses get the

	medical care they need to manage those illnesses. It is a program primarily for people age 21 through 64 who do not qualify for Medicaid, heave very little income, and have inadequate or no heal insurance.
Capital Expenditures	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. Capital expenditures can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.
Capital Improvement Budget (CIB)	A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets-from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.
Capital Improvement Program (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
Charter	The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.
Code	Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
CPI	Consumer Price Index measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).
Employee Benefits	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
Enterprise Activities	An enterprise charges external users for goods or services they receive. The Municipality has three enterprises: Merrill Field, the Port of Anchorage, and Solid Waste Services. Budgets for these organizations

are not included in General Government's operating budget; they are budgeted separately.

ERP Enterprise resource planning is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.

Expense General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.

Federal Revenue This is a category of revenue that helps pay for government services. The Municipality only gets about $1 million each year, which is about 0.2 percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.

Fees A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)

First Quarter Budget Amendments A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.

Fiscal Year An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.

Function Cost The appropriation level for funds (or service areas). Function cost is calculated as follows:

Direct Cost	+	Intragovernmental Charges from Others	-	Intragovernmental Charges to Others	=	Function Cost

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)

GASB Governmental Accounting Standards Board

GGOB General Government Operating Budget

General Obligation Bonds	A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property tax payers in that service area.
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products and services.
Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)
Inflation	A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	A category of revenue that primarily includes interest earnings on investments (i.e. the Municipality's Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).
Intragovernmental Charge (IGC)	The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Mayor's Veto	The Charter gives Anchorage's mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.

MESA or MUSA Municipally-owned utilities (AWWU, ML&P) and enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) or Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.

Mill Levy or Rate A rate of tax to be assessed on all taxable property. Rates are expressed in terms of $1 of tax per $1,000 of assessed value. Mill Levy is computed as follows:

Property Tax Required in a Service Area	÷	Total Assessed Value of Taxable Property in the Service Area	x	1,000	= Mill Levy

MOA Municipality of Anchorage

Net Program Cost The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

Direct Cost	+ Intragovernmental Charges from	- Intragovernmental Charges to	– Program Revenues

=Net Program Cost

Non-Property Taxes A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.

Ombudsman The Office of the Ombudsman is a non-partisan, neutral, fact finding agency that ensures the municipality actions are fair and reasonable.

Operating Budget The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.

PACE Internal assembly document tracking system.

Performance Measures Measures that can be consistently used to analyze and improve service; they must be meaningful to both program managers and citizens, useful and sustainable.

PERS Public Employee Retirement System for Alaskan state and local governments.

Program Revenue or **Program-Generated Revenue** Revenues earned by a program, including fees for service, license and permit fees, and fines.

Property Tax Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

Net Program Costs for all Budget Units in a Particular Fund	-	Allocated Revenues Assigned to the Fund and Fund Balance	=	Property Tax Required for the Fund to Meet the Budget

Proposed Budget The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.

PVRs **"**Anchorage: Performance. Value. Results." Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.

Revenues Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).

Reserves Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality's high bond rating. About $26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get re-paid. 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.

TIP Transportation Improvement Program – The TIP is the region's short range project plan for transportation improvements. It outlines the investment program of capital improvements to the metropolitan transportation system.

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.