

Municipality of Anchorage

2021 Proposed Budget Overview: General Government Operating & Capital Part 1

Assembly Worksession



Presented by:
Mayor Ethan Berkowitz
Lance Wilber, Director of Office of Management & Budget
October 16, 2020

Agenda & Format – Part 1



Part 1 11:00am-4:00pm

- Overview and Highlights
- Department Presentations General Government:

- Police
- Fire
- Maintenance & Operations

Break 12:35pm-12:50pm

- Project Mngt & Engineering
- Public Transportation
- Traffic Engineering
- Public Works Administration

- Municipal Manager (Emerg. Mngt, OEO, Risk/Safety, Transportation Inspection)

Break 1:50pm-2:00pm

- Economic & Community Development
- Parks & Recreation
- Planning
- Real Estate
- Development Services

Break 3:00pm-3:10pm

- Library
- Health

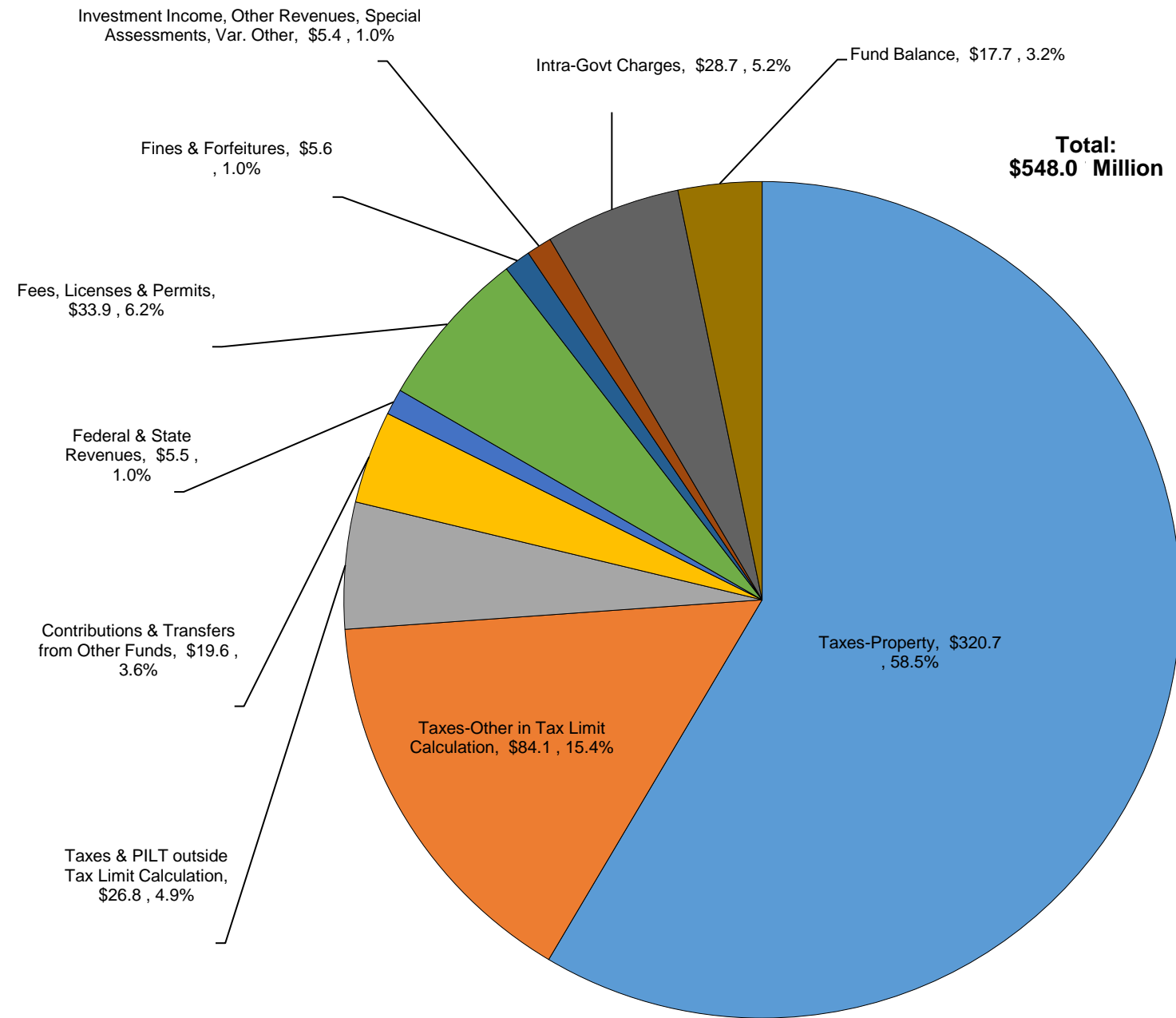
2020 v 2021 Budget Summary



	2020 1Q	2021 Proposed
Budget	\$542.2 million	\$548.0 million
Position Count	2,342 1,005 are Public Safety 1,337 are non-Public Safety	2,344 1,005 are Public Safety 1,339 are non-Public Safety
Property Tax	\$292.6 million	\$300.4 million
Cost to \$350,000		Est. Change \$100

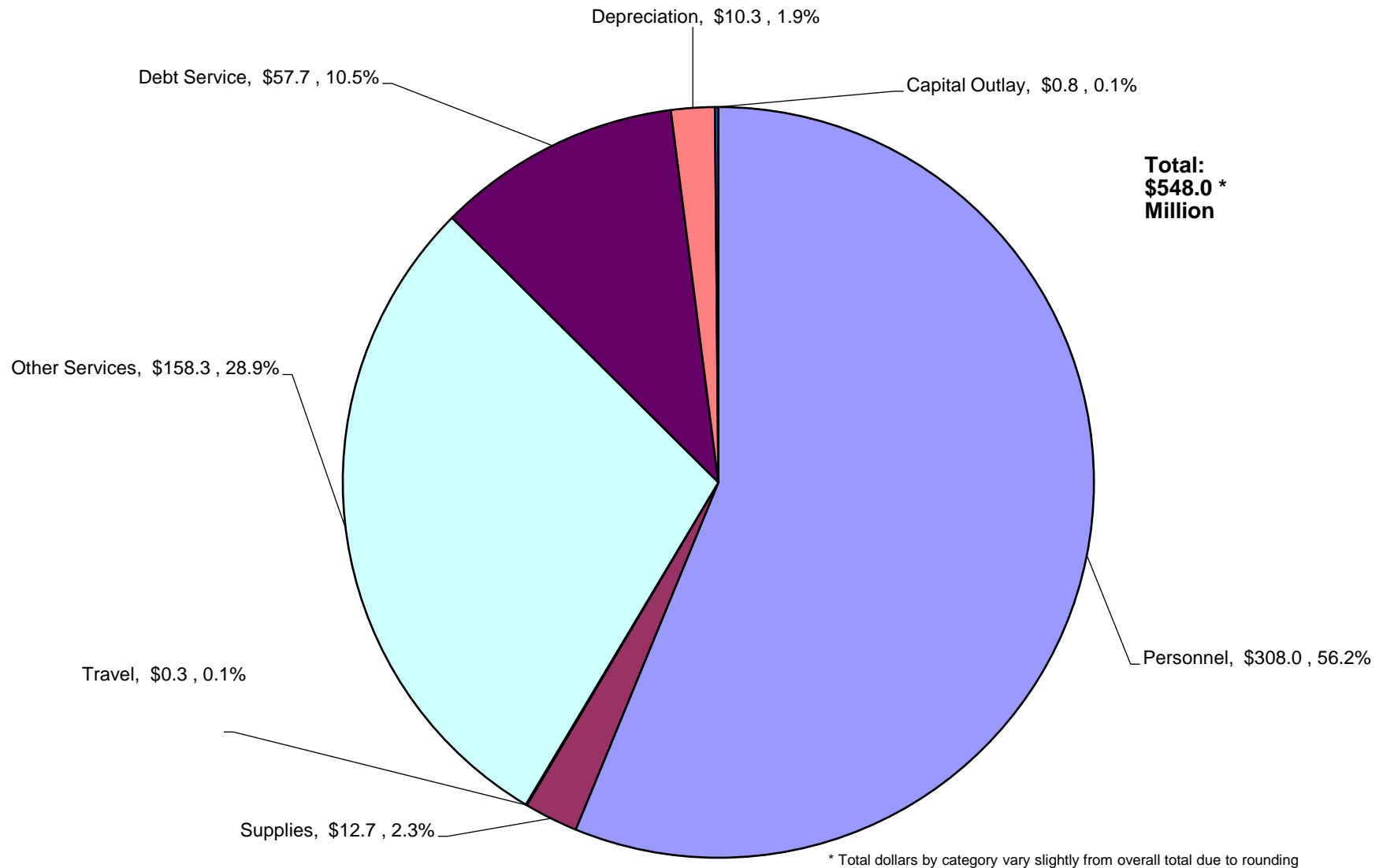
2021 Proposed Funding Sources Total \$548.0 Million

Overview Funding Sources



2021 Proposed Funding Uses Total \$548.0 Million

Overview Budget Categories



Departments by % of Budget



2021 Proposed Budget by Department with Debt Service and Depreciation Noted Separately Ranked by Percentage of Budget (\$ thousands)

Police	\$ 122,348	22.3%	Library	\$ 8,824	1.6%
Fire	\$ 100,913	18.4%	Real Estate	\$ 8,252	1.5%
Debt Service	\$ 57,680	10.5%	Municipal Attorney	\$ 8,073	1.5%
Maintenance & Operations	\$ 44,669	8.2%	Traffic Engineering	\$ 6,042	1.1%
Public Transportation	\$ 25,550	4.7%	Human Resources	\$ 4,864	0.9%
Information Technology	\$ 23,555	4.3%	Assembly	\$ 4,778	0.9%
Parks & Recreation	\$ 20,654	3.8%	Planning	\$ 3,502	0.6%
Municipal Manager	\$ 14,136	2.6%	Mayor	\$ 2,148	0.4%
Finance	\$ 13,387	2.4%	Purchasing	\$ 2,143	0.4%
Health	\$ 13,065	2.4%	Project Management & Engineering	\$ 1,473	0.3%
Convention Center Reserve	\$ 12,821	2.3%	Management & Budget	\$ 1,105	0.2%
Public Works Administration	\$ 11,965	2.2%	Internal Audit	\$ 785	0.1%
Economic & Community Developer	\$ 11,817	2.2%	Equal Rights Commission	\$ 763	0.1%
Development Services	\$ 11,585	2.1%	Chief Fiscal Officer	\$ 593	0.1%
Depreciation	\$ 10,288	1.9%	Equity & Justice	\$ 191	0.0%
			TOTAL	\$ 547,971	100.0%

2021 Highlighted Services



Public Safety

- Academies continuation
- No proposed staffing increases

Housing & Homelessness

- Homelessness & Behavior Health System support
- Mobile Intervention Team: Health & APD will continue
- Shelter Contribution / Match with Private Investment Health
- Camp Clean-up to year-round services

Operations Continuity

- Property Appraisal CAMA
- Leases and Contracts
- M&O Fleet Parts

Overview Positions



Positions by Department	2020 Revised Budget		
	FT	PT	Total
Assembly	27	1	28
Chief Fiscal Officer	2	-	2
Development Services	70	-	70
Economic & Community Development	9	-	9
Equal Rights Commission	6	-	6
Equity & Justice	-	-	-
Finance	92	1	93
Fire	394	-	394
Heath	50	4	54
Human Resources	44	-	44
Information Technology	81	-	81
Internal Audit	5	1	6
Library	62	28	90
Maintenance & Operations	148	7	155
Management & Budget	5	-	5
Mayor	9	-	9
Municipal Attorney	48	-	48
Municipal Manager	16	3	19
Parks & Recreation	80	270	350
Planning	24	-	24
Police	611	-	611
Project Management & Engineering	8	1	9
Public Transportation	165	-	165
Public Works Administration	17	-	17
Purchasing	15	-	15
Real Estate	5	1	6
Traffic	28	4	32
TOTALS			2,342

2021 Proposed Budget			
	FT	PT	Total
27	1	28	
2	-	2	
71	-	71	add one (1) Plan Reviewer, with February 2021 start
9	-	9	
6	-	6	
1	-	1	add one (1) Chief Equity Officer
92	1	93	
394	-	394	
49	3	52	transfer to Parks & Recreation two (2) cemetery positions - one (1) FT Special Admin Assistant II and one (1) Seasonal Senior Office Assistant
29	-	29	transfer to Information Technology sixteen (16) payroll positions, add one (1) new Classification Analyst
97	-	97	transfer from Human Resources sixteen (16) payroll positions
5	1	6	
62	28	90	
148	7	155	
5	-	5	
9	-	9	
48	-	48	
16	3	19	
80	271	351	net-zero cost changes within department - reduction of one (1) Engineering Tech III and one (1) Landscape Architect II, and add one (1) Landscape Architect I and transfer from Health two (2) cemetery positions - one (1) FT Special Admin Assistant II and one (1) Seasonal Senior Office Assistant
24	-	24	
611	-	611	
8	1	9	
165	-	165	
17	-	17	
15	-	15	
5	1	6	
28	4	32	
		2,344	

Overview Capital



2021 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,550	-	-	-	2,550
Information Technology	-	-	-	1,697	1,697
Library	500	-	-	-	500
Maintenance & Operations	12,351	-	-	2,826	15,177
Parks & Recreation	3,950	-	5,547	400	9,897
Project Management & Engineering	33,810	-	1,500	600	35,910
Public Transportation	1,230	-	7,514	-	8,744
Traffic Engineering	2,000	-	-	-	2,000
Total	56,391	-	14,561	5,523	76,475



Departments

Police Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	121,561,770	611	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	349,440	-	-	-
- Reverse 2020 1Q one-time travel reduction	29,500	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	124,842	-	-	-
- Tax Anticipation Notes (TANs)	(79,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits	1,534,756	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(890,869)	-	-	-
	890,869	-	-	-
- Police & Fire Retirement	(163,099)	-	-	-
- APD HQ building operating costs	89,864	-	-	-
2021 Continuation Level	123,448,073	611	-	-
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 6, AO 2019-151	30,000	-	-	-
- Executive salaries to stay flat from 2020	(10,534)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(56,048)	-	-	-
2021 Proposed Budget	123,411,491	611	-	-

Fire Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	103,627,995	394	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	94,592	-	-	-
- Reverse 2020 1Q one-time travel reduction	50,000	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(15,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	323,694	-	-	-
- Tax Anticipation Notes (TANs)	(28,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	1,060,621	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(1,339,530)	-	-	-
	1,339,530	-	-	-
- Police & Fire Retirement	(108,679)	-	-	-
- Physicals contractual increase	364,000	-	-	-
2021 Continuation Level	105,369,223	394	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(5,336)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(50,358)	-	-	-
2021 Proposed Budget	105,313,529	394	-	-

Fire Capital



2021 Capital Improvement Budget

(in thousands)

Projects	Bonds	State	Federal	Other	Total
AFD Facility Improvements	500	-	-	-	500
Fire Ambulance Replacement	600	-	-	-	600
Fire Ladder Truck Replacement	1,450	-	-	-	1,450
Total	2,550	-	-	-	2,550

M&O Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	88,515,389	148	-	7
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	4,810	-	-	-
- Reverse 2020 Continuation one-time - road survey, due every three years	(130,000)	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(45,000)	-	-	-
- Reverse 2020 1Q one-time keep three positions vacant through 2020	303,777	-	-	-
- Reverse 2020 1Q one-time - Amendment #3 - reduce Maintenance & Operations by \$23,000 and move it to Anchorage Health Department to cover the deficit in the Chugiak-Eagle River Senior Center operating contract	23,000	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	405,163	-	-	-
- Tax Anticipation Notes (TANs)	(6,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	125,835	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(263,181)	-	-	-
	263,181	-	-	-
- Room Tax	(12,840)	-	-	-
- Increase for facility operating contracts. Custodial contract bid prices have increased significantly with the increased cleaning demands associated with the coronavirus pandemic.	200,000	-	-	-
- Small cell equipment installations on street lighting system funded by resulting fees and utility reimbursement	50,000	-	-	-
- Girdwood Board of Supervisors (GBOS) Recommendation	100,000	-	-	-
2021 Continuation Level	89,534,134	148	-	7
2021 One-Time Requirements				
- Contaminated soils remediation at MOA Brother Francis Shelter property site (former Municipal maintenance shop/2nd Ave. easement)	300,000	-	-	-
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	162,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 7, AO 2019-154	34,000	-	-	-
- Executive salaries to stay flat from 2020	(6,348)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(23,048)	-	-	-
2021 Proposed Budget	90,000,738	148	-	7

M&O Capital



2021 Capital Improvement Budget

(in thousands)

Projects	Bonds	State	Federal	Other	Total
1% for Art Conservation	-	-	-	50	50
Anchorage Area-Wide Radio Network Infrastructure Upgrade	2,100	-	-	-	2,100
Anchorage Health Facility Safety & Code Upgrades	2,500	-	-	-	2,500
Anchorage Memorial Cemetery	350	-	-	-	350
Anchorage Senior Center Renovations	350	-	-	-	350
Chugiak Senior Center Phase II and III	300	-	-	-	300
Facility Safety/Code Upgrades	500	-	-	-	500
Fleet Maintenance Replacement Purchases	-	-	-	2,300	2,300
Major Municipal Facility Fire Alarm System Replacement Phase III	400	-	-	-	400
Major Municipal Facility Upgrade Projects	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	750	-	-	-	750
Pool Filtration System	500	-	-	-	500
Replace Glacier City Hall and Little Bears Facilities - Girdwood	2,101	-	-	-	2,101
Solar Panel Energy Saving Improvements	2,000	-	-	-	2,000
Underground Contaminated Site Remediation	500	-	-	-	500
Total	12,351	-	-	2,826	15,177

Conclude Part 1



Break 12:35pm - 12:50pm

Project Mgmt & Engineering Ops



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,465,602	8	-	1
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	2,827	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	6,315	-	-	-
2021 Continuation Level	1,474,744	8	-	1
2021 Proposed Budget Changes				
- Non-Represented pay scales to stay flat from 2020	(2,099)	-	-	-
2021 Proposed Budget	1,472,645	8	-	1

PM&E Capital



2021 Capital Improvement Budget

(in thousands)

Projects	Bonds	State	Federal	Other	Total
15th Ave Surface Rehab - Minnesota Dr to Gambell St	1,500	-	-	-	1,500
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	1,500	-	-	-	1,500
48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd	750	-	-	-	750
ADA Improvements	500	-	-	-	500
Alaska Railroad Crossing Rehabs	500	-	-	-	500
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	270	-	-	-	270
AMATS: Dr. Martin Luther King Jr. Ave Extension	160	-	1,500	-	1,660
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	160	-	-	-	160
ARDSA Alley Paving	300	-	-	-	300
ARDSA Street Light Improvements	500	-	-	-	500
Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd	1,500	-	-	-	1,500
Campbell Woods Subd Area Road and Drainage Improvements	3,100	-	-	-	3,100
Downtown Lighting and Signals Upgrades	3,000	-	-	-	3,000
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	300	-	-	-	300
Eagle River/Chugiak Road and Drainage Rehab	-	-	-	600	600
Ellen Ave Improvements - Klatt Rd to 123rd Ave	250	-	-	-	250
Flooding, Glaciation, and Drainage Annual Program	1,750	-	-	-	1,750
Four Seasons Mobile Home Park Area Storm Drain Improvements	250	-	-	-	250
Hacienda Dr Drainage Improvements	150	-	-	-	150
Image Dr/Reflection Dr Area Road Reconstruction	3,000	-	-	-	3,000
Intersection Resurfacing	150	-	-	-	150
Lakehurst Dr Area Drainage Improvements Phase IV	200	-	-	-	200
Low Impact Development Annual Program	250	-	-	-	250
M St Improvements - 4th Ave to 5th Ave	1,500	-	-	-	1,500
Mountain View Dr Surface Rehab - Taylor St to McCarrey St	1,300	-	-	-	1,300
Nathan Dr/74th Ave Area Drainage and Resurfacing	350	-	-	-	350
Pavement and Subbase Rehabilitation	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	1,000	-	-	-	1,000
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	250	-	-	-	250
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	500	-	-	-	500
Road and Storm Drain Improvements Annual Program	1,750	-	-	-	1,750
Sound Barrier/Retaining Wall Replacement	250	-	-	-	250
Storm Drain Condition Assessment and Rehabilitation Program	1,000	-	-	-	1,000
Ticia Cir/Ashley Cir Area Drainage Improvements	2,300	-	-	-	2,300
Valley St Improvements - 6th Ave to 10th Ave.	300	-	-	-	300
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	1,500	-	-	-	1,500
West Anchorage Snow Disposal Site	470	-	-	-	470
Zodiac Manor Subd Area Surface Rehab Phase II	300	-	-	-	300
Total	33,810	-	1,500	600	35,910

Public Transportation Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	25,461,579	165	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	395,348	-	-	-
- Reverse 2020 1Q one-time travel reduction	3,000	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	69,551	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	250,017	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(146,122)	-	-	-
	146,122	-	-	-
2021 Continuation Level	26,179,495	165	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,931)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(21,037)	-	-	-
2021 Proposed Budget	26,156,527	165	-	-

Public Transportation Capital



2021 Capital Improvement Budget

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Transit Facilities, Centers, and Bus Stop Improvements	755	-	4,464	-	5,219
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	475	-	3,050	-	3,525
Total	1,230	-	7,514	-	8,744

Traffic Engineering Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	5,906,691	28	-	4
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	14,473	-	-	-
- Reverse 2020 1Q one-time travel reduction	5,360	-	-	-
- Reverse 2020 1Q one-time keep Municipal Engineer and Senior Electronic Technician positions vacant half year	171,248	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	69,290	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	27,408	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(74,487)	-	-	-
	74,487	-	-	-
2021 Continuation Level	6,194,470	28	-	4
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	17,500	-	-	-
- Non-Represented pay scales to stay flat from 2020	(5,640)	-	-	-
2021 Proposed Budget	6,206,330	28	-	4

Traffic Engineering Capital



2021 Capital Improvement Budget

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Anchorage Signal System, Signage, and Safety Improvements	500	-	-	-	500
School Zone Safety	500	-	-	-	500
Traffic Calming and Safety Improvements	1,000	-	-	-	1,000
Total	2,000	-	-	-	2,000

Public Works Administration Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	11,944,228	17	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	26,780	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(12,750)	-	-	-
	12,750	-	-	-
2021 Continuation Level	11,971,008	17	-	-
2021 Proposed Budget Changes				
- Non-Represented pay scales to stay flat from 2020	(5,637)	-	-	-
2021 Proposed Budget	11,965,371	17	-	-

Municipal Manager Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	14,440,740	16	3	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	1,904	-	-	-
- Reverse 2020 1Q one-time travel reduction	18,262	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(189,541)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	5,714	-	-	-
- Insurance cost increases	426,955	-	-	-
2021 Continuation Level	14,704,034	16	3	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(33,818)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(2,677)	-	-	-
2021 Proposed Budget	14,667,539	16	3	-



Break 1:50pm – 2:00pm



Economic & Comm. Development Operating

		Positions		
	Direct Costs	FT	PT	Seas/T
2020 Revised Budget	12,810,318	9	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(160,515)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	210,143	-	-	-
- Room Tax	(949,565)	-	-	-
- <u>GIS</u> - Software licensing and infrastructure	63,000	-	-	-
- <u>i-team</u> - non-labor for software, equipment, and training	70,000	-	-	-
2021 Continuation Level	12,043,381	9	-	-
Transfers by/to Other Departments				
- Transfer contracted municipal ice rink facilities from Parks & Recreation	80,019	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(7,027)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(1,648)	-	-	-
2021 Proposed Budget	12,114,725	9	-	-

Parks & Recreation Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	22,625,016	80	23	247
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	7,969	-	-	-
- Reverse 2020 1Q one-time keep positions vacant due to facility closures and summer camp closures at Kincaid, Spenard, and Fairview recreation centers	412,282	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	115,654	-	-	-
- Tax Anticipation Notes (TANs)	(4,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	190,792	(1)	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(78,165)	-	-	-
	78,165	-	-	-
- Room Tax	(8,559)	-	-	-
2021 Continuation Level	23,339,154	79	23	247
Transfers by/to Other Departments				
- Transfer contracted municipal ice rink facilities to Economic & Community Development	(80,019)	-	-	-
- Transfer Anchorage Memorial Cemetery from Health to P&R	513,784	1	-	1
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	62,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	98,000	-	-	-
- Executive salaries to stay flat from 2020	(1,986)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(27,757)	-	-	-
2021 Proposed Budget	23,903,176	80	23	248

Parks & Recreation Capital



2021 Capital Improvement Budget

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Athletic Field Safety Improvements	500	-	-	-	500
Campbell Creek Trail Rehabilitation and Way Finding	600	-	-	-	600
Chanshtnu Muldoon Park, Phase II	200	-	-	-	200
Chester Creek Complex Facility Safety, Security and ADA Upgrades	100	-	-	-	100
Facility Safety Upgrades	100	-	-	-	100
Fish Creek Trail to the Ocean	100	-	1,107	-	1,207
KFQD Park	400	-	-	-	400
Maintenance Shop - Old Glenn Hwy	-	-	-	400	400
Northeast Connector Trail	600	-	3,000	-	3,600
Russian Jack Springs Park Safety and ADA Improvements	200	-	-	-	200
South Anchorage Sports Park	300	-	-	-	300
Taku Lake Park	500	-	-	-	500
Tony Knowles Coastal Trail to Ship Creek Trail Connection	130	-	1,440	-	1,570
Ure Park Improvements	220	-	-	-	220
Total	3,950	-	5,547	400	9,897

Alcoholic Bevs Retail Sales Tax - P&R

Homelessness, Mental Health, Substance Misuse

\$0.7 million, 0 FT, 0 PT

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	-	-	-	-
2021 Continuation Level	-	-	-	-
2021 Proposed Budget Changes				
- <u>Parks & Recreation</u> - Healthy Spaces - expand camp abatement to year-round to include storage	700,000	-	-	-
2021 Proposed Budget	700,000	-	-	-

Planning Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	3,489,688	24	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	274	-	-	-
- Reverse 2020 1Q one-time travel reduction	15,306	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	4,103	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(15,712)	-	-	-
	15,712	-	-	-
2021 Continuation Level	3,509,371	24	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,491)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(5,733)	-	-	-
2021 Proposed Budget	3,502,147	24	-	-

Real Estate Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	8,189,896	5	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	1,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	8,200	-	-	-
- Lease and facilities contractual increases	60,021	-	-	-
2021 Continuation Level	8,259,117	5	1	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(4,440)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(2,502)	-	-	-
2021 Proposed Budget	8,252,175	5	1	-

Development Services Operating



		Positions		
		Direct Costs	FT	PT Seas/T
2020 Revised Budget		11,434,099	70	- -
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction		21,737	-	- -
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments		44,776	-	- -
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to		(67,470)	-	- -
		67,470	-	- -
2021 Continuation Level		11,500,612	70	- -
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020		(1,987)	-	- -
- Non-Represented pay scales to stay flat from 2020		(13,252)	-	- -
- Plan Reviewer in the Anchorage Building Safety Service Area, with February 2021 start, to improve customer service		99,911	1	- -
2021 Proposed Budget		11,585,284	71	- -



Break 3:00pm – 3:10pm

Library Operating



		Positions		
	Direct Costs	FT	PT	Seas/T
2020 Revised Budget	8,754,225	62	28	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	183	-	-	-
- Reverse 2020 1Q one-time travel reduction	8,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	74,855	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(4,595)	-	-	-
	4,595	-	-	-
2021 Continuation Level	8,837,263	62	28	-
Transfers by/to Other Departments				
- Transfer postage meter from Information Technology to Library	32,000	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(3,379)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(30,043)	-	-	-
2021 Proposed Budget	8,835,841	62	28	-

Library Capital



2021 Capital Improvement Budget

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Loussac Library - Alaska Room	500	-	-	-	500
Total	500	-	-	-	500

Alcoholic Bevs Retail Sales Tax - Lib

Child Abuse, Sexual Assault, Domestic Violence

\$0.1 million, 1 FT

Homelessness, Mental Health, Substance Misuse

\$0.3 million, 3 FT, 4 PT

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	-	-	-	-
2021 Continuation Level	-	-	-	-
2021 Proposed Budget Changes				
- <u>Library</u> - add one (1) new Community Resource Coordinator	95,861	1	-	-
- <u>Library</u> - add two (2) new Assistant Community Resource Coordinators	173,966	2	-	-
- <u>Library</u> - add four (4) new Peer Navigators	30,620	-	-	4
- <u>Library</u> - add one (1) new Early Literacy Specialist	93,584	1	-	-
2021 Proposed Budget	394,031	4	-	4

Health Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	13,141,652	50	3	1
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	3,200	-	-	-
- Reverse 2020 1Q one-time travel reduction	10,450	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(17,000)	-	-	-
- Reverse 2020 1Q one-time - Amendment #3 - reduce Maintenance & Operations by \$23,000 and move it to Anchorage Health Department to cover the deficit in the Chugiak-Eagle River Senior Center operating contract	(23,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	5,610	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	193,728	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(3,136)	-	-	-
	3,136	-	-	-
- Animal Care and Control contractual increase	85,436	-	-	-
- Cemetery maintenance contractual increase	15,400	-	-	-
- Homeless sheltering - contractual services by Brother Francis Shelter for annual sheltering services. Existing shelter serving medically fragile homeless individuals	200,000	-	-	-
2021 Continuation Level	13,615,476	50	3	1
Transfers by/to Other Departments				
- Transfer Anchorage Memorial Cemetery from Health to P&R	(513,784)	(1)	-	(1)
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(10,800)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(9,189)	-	-	-
2021 Proposed Budget	13,081,703	49	3	-

Alcoholic Bevs Retail Sales Tax - HD

Child Abuse, Sexual Assault, Domestic Violence

\$2.0 million, 0 FT

Homelessness, Mental Health, Substance Misuse

\$6.0 million, 17 FT, 0 PT

2021 One-Time Requirements

- <u>Health</u> - Pay for success	1,800,000	-	-	-
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2021 Proposed Budget Changes

- <u>Health</u> - add one (1) new Homelessness Program Coordinator	117,494	1	-	-
- <u>Health</u> - add one (1) new Principal Accountant	117,494	1	-	-
- <u>Health</u> - add one (1) new Grant Acquisition/Contracting Officer	100,551	1	-	-
- <u>Health</u> - add one (1) new Operations Coordinator (Treatment Center and Related Activities)	100,551	1	-	-
- <u>Health</u> - add one (1) new Senior Office Associate	75,762	1	-	-
- <u>Health</u> - add one (1) new Epidemiologist	149,019	1	-	-
- <u>Health</u> - add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	1,134,029	11	-	-
- <u>Health</u> - add full year non labor funding for homelessness and housing administration for operational needs	30,000	-	-	-
- <u>Health</u> - Overnight shelter for 150 individuals	360,000	-	-	-
- <u>Health</u> - Early Education grants to providers	1,000,000	-	-	-
- <u>Health</u> - Evidence-based grants to providers	1,000,000	-	-	-
- <u>Health</u> - ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	44,620	-	-	-
- <u>Health</u> - Operational costs for shelter, day center and/or treatment center	2,000,000	-	-	-

2021 Proposed Budget	8,029,520	17	-	-
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Thank You



Lance Wilber, Director
Office of Management & Budget
lance.wilber@anchorageak.gov