

2021 Proposed

General Government Operating Budget and Six Year Fiscal Program



Municipality of Anchorage, Alaska

Ethan Berkowitz, Mayor



Municipality of Anchorage

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Municipality of Anchorage

Ethan Berkowitz, Mayor

October 2, 2020

Dear Residents:

The proposed 2021 Municipal Budget prioritizes public safety, public health, and community well-being. The Municipality is endeavoring to be as self-sufficient as possible in the face of reduced State funding for necessary services and agencies in our community. As part of that effort, the Municipality has stepped in to help address and mitigate the effects of the State's retreat from its historical support and capital bonding commitments. Even though we are shouldering additional responsibilities, the Municipality has maintained a AAA bond rating. The high bond rating has helped stabilize Anchorage's economy, which is especially important given the State's economic and fiscal challenges. It is also important to highlight the nearly completed sale of Municipal Light & Power because the proceeds and collateral benefits from that sale will further enhance the Municipality of Anchorage's financial strength and capacity.

The proposed 2021 budget addresses our responsibilities for today and the future. Thank you for reviewing this proposal..

Regards,

Ethan Berkowitz

MUNICIPALITY OF ANCHORAGE

ETHAN BERKOWITZ, MAYOR

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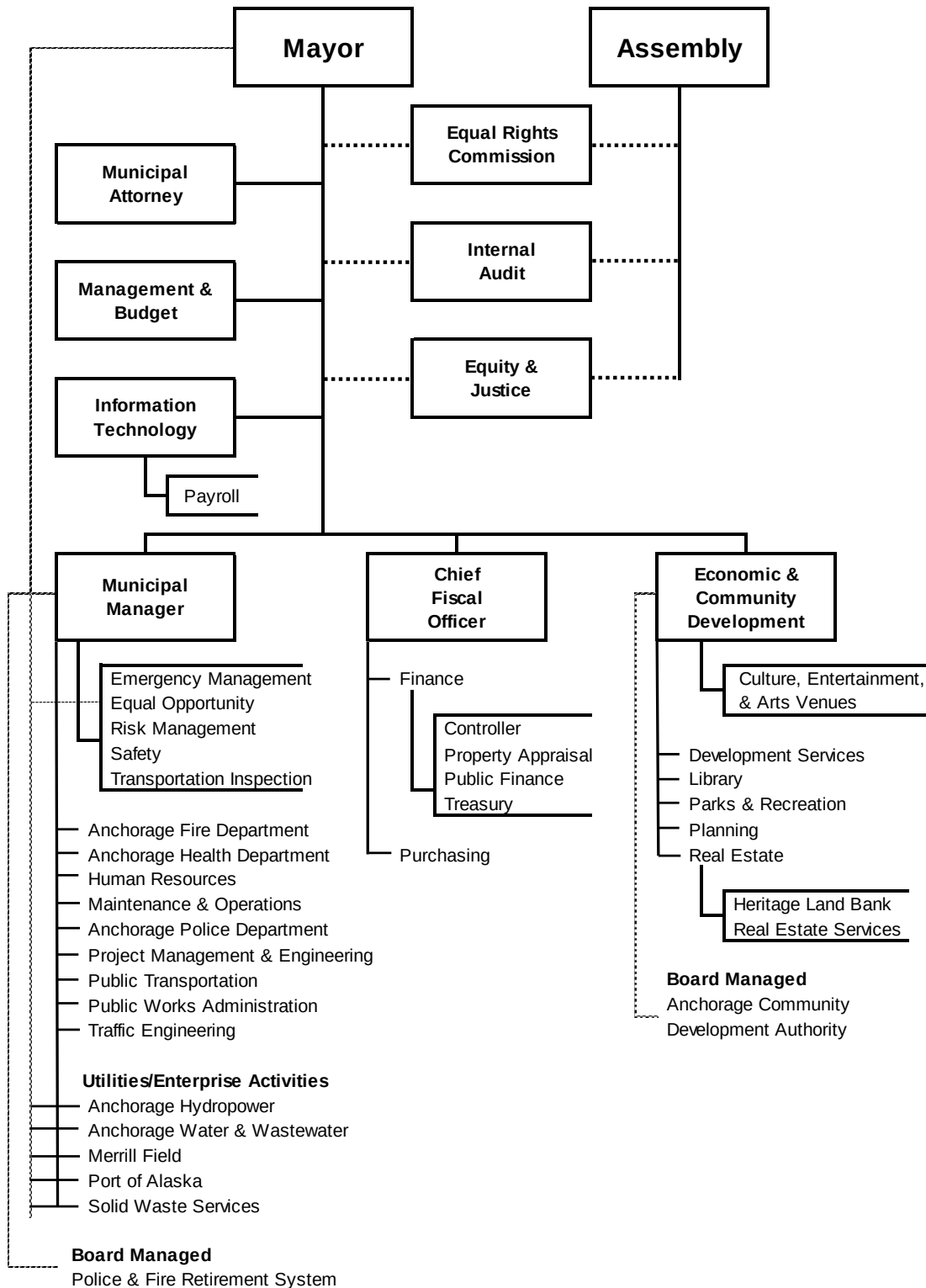
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MUNICIPALITY OF ANCHORAGE





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Alaska**

For the Fiscal Year Beginning

January 1, 2020

Christopher P. Morill

Executive Director

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SIX-YEAR FISCAL PROGRAM

2021 – 2026



Municipality of Anchorage

Ethan Berkowitz
Mayor

October 2, 2020

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2021 – 2026

Ethan Berkowitz, Mayor

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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

Six-Year Fiscal Program

2021 – 2026

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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

In the 12 years AEDC has been preparing 3-year economic outlook reports, there have never been greater challenges facing the Alaska economy or more uncertainty about the path ahead. As this forecast is being presented, employment in Anchorage is 16,000 jobs below the same time last year, a loss of 10%. Unemployment stands at 12%, more than double the rate one year ago. The leisure and hospitality sectors have been hardest hit, along with transportation providers, many retailers, and personal services providers, but nearly all segments of the local economy have suffered.

The COVID-19 pandemic has caused massive economic disruption in Alaska, the U.S., and around the world. The U.S. is now several months into what promises to be a slow, multi-year recovery. Public health and economic recovery will be closely intertwined, and how we balance health risk with “reopening” the economy will be key. The Congressional Budget Office forecasts the U.S. economy will recover to pre-pandemic levels by mid-2022. Other forecasts paint the same general picture of slow recovery of the U.S. economy over the next two years.

How closely Alaska and Anchorage will parallel the U.S. recovery is uncertain. Anchorage entered 2020 still in recession. December 2019 employment was 930 jobs below December 2018. About half of that loss was in retail trade, a sector experiencing long-term decline for reasons mainly unrelated to the strength of the Anchorage economy. In any case, the outlook for recovery would be stronger if there was pre-pandemic economic momentum.

The flow of federal funds into Alaska has been critical in mitigating the economic damage inflicted by COVID-19. CARES Act funds, the Payroll Protection Program, Economic Impact Payments, expanded unemployment payments, and other federal programs have pushed half a billion dollars into the Anchorage economy over the past few months. The pace of recovery will depend in part on how Congress chooses to fund these and related programs going forward.

The sharp drop in oil prices adds another layer of concern. While prices have rebounded from historically low levels in April, the current ANS price of about \$40 is well below the price needed to sustain State services at their current levels. Permanent Fund earnings are now an important part of the state government funding picture, but the oil industry remains an essential source of revenue. Just the threat of new taxes on the industry is depressing an already difficult investment environment.

The news is not all bad. Anchorage is fortunate to have the steady and important source of economic activity provided by the military. The volume of air cargo through the airport reached record levels in the second quarter of 2020, as freight typically carried in the belly of trans-Pacific passenger jets was diverted to air freighters.

This 3-year forecast articulates the uncertainty ahead and AEDC’s best assessment of the strength and timing of economic recovery. It also begins the conversation about rebuilding a more resilient economy and more fully leveraging our assets in a world that has been dramatically changed by recent events.

Population

Anchorage's population totaled 291,845 in 2019, down about 2,600 residents (0.9%) from the prior year. While there were 3,900 births and 1,800 deaths in 2019, the city experienced net migration loss of 4,800. An overall loss of approximately 9,200 residents since the peak population of 301,037 in 2013 has brought the Municipality back to 2010 levels. As the statewide recession bottomed in 2019, continued population declines in Anchorage were likely related to reduced employment opportunities in-state and historically low unemployment in the Lower 48.

Due to the pandemic, AEDC is revising its expectations of Anchorage population trends. AEDC expects some moderation of population losses in 2020 as residents who may have otherwise left Anchorage pause these plans due to uncertainty. Population losses are expected to trend higher in 2021 if the Alaska economy lags behind the recovery in the Lower 48 economy. Population trends through 2023 are anticipated to be impacted primarily by the pace of recovery in the Anchorage economy, with room primarily on the downside.

Prior to the pandemic, AEDC had expected the trend of population losses to extend into 2020 before flattening through 2022. Several key factors were expected to shape population change in Anchorage over the short term:

- A shrinking labor force prior to any pandemic impacts may have signaled continued population decline in 2020. Through March of this year, the size of the local labor force was down 1.4% from the same period in 2019 (about 2,000 workers). Between 2014 and 2018, the total labor force decline of about 11,100 workers mirrored declines in the working age population of about 11,500 people.¹
- Alaska's economy, and subsequently its population, has historically been counter-cyclical to the Lower 48. Alaska generally experiences population increase during periods of economic downturn in the Lower 48, such as population increases between 2007 and 2008 as the rest of the nation faced greater impacts from the Great Recession. Conversely, Alaska has lost population when the national economy is comparatively strong. Prior to the pandemic, national unemployment rates hit record monthly lows around 3.5% compared to an average 5.1% in Anchorage. In 2019, Anchorage's net outmigration to the Lower 48 was about 2,200, which represented lower outmigration compared to the previous three years (2016-2018) but still reflected the relative strength of the job market outside Alaska.
- Further State budget cuts in 2020 and 2021 are expected to result in population decline. The enacted FY2021 budget (July 1, 2020-June 30, 2021) shaved an additional \$1.12 billion from the reduced FY2020 budget, which is expected to result in a reduction of 250 state government positions statewide. Additional jobs will likely be lost as the \$25 million University system budget reduction is allocated across the state's three main campuses. Continued instability in the State budget will likely create greater uncertainty for the Anchorage population. Additionally, initiatives to resolve the State's budget deficit like broad-based taxes, increased oil taxes, or reductions in the PFD may impact Anchorage's economy and subsequently its population.
- 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 2015 and 2019, about 14,800 Anchorage residents moved to the Mat-Su Valley while 9,100 Mat-Su Valley residents moved to Anchorage. This movement continues a general trend of declining

¹ Working-age population is defined as the population age 16-64.

migration from Anchorage to the Mat-Su Valley and increased migration from the Mat-Su Valley to Anchorage.

- The military presence at Joint Base Elmendorf-Richardson (JBER) is a continued source of stability for Anchorage's economy and population. The population living in the JBER census area increased by more than 1,600 between 2015 and 2019, a 15% rise.
- While State budget-induced job losses in 2019 and 2020 were expected to result in further population decline, the economic consequences of the pandemic may have a more immediate impact on the short-term trajectory of Anchorage's population.

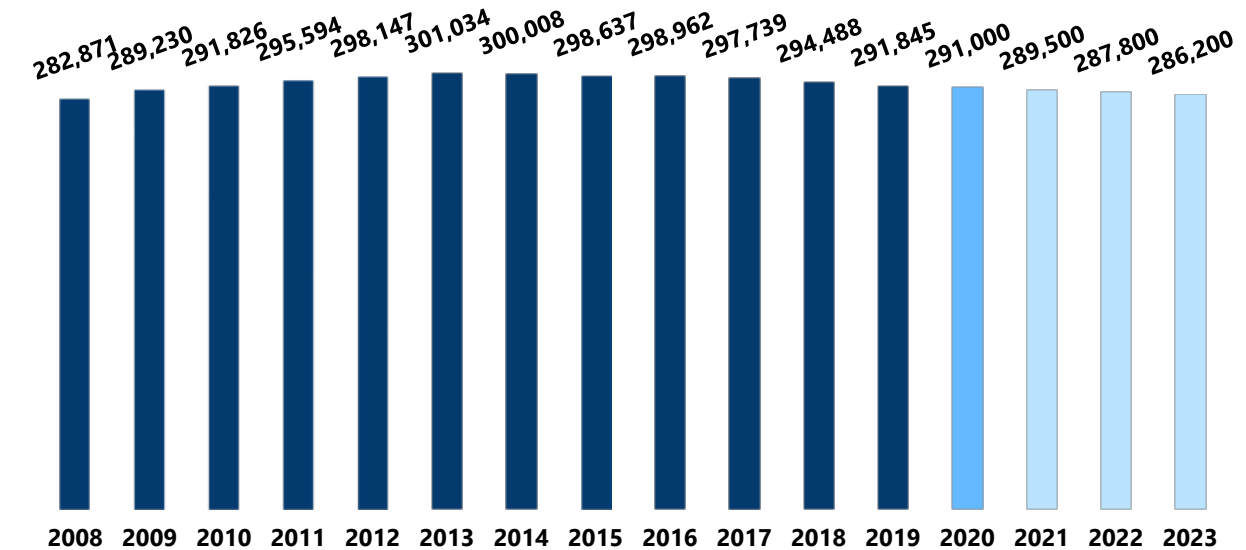
Despite these trends, the pandemic has significantly increased uncertainty worldwide. The following coronavirus-related factors may impact Anchorage's population:

- Alaska's counter-cyclical pattern in relationship to the Lower 48 may or may not continue during the current national situation as residents weigh health care, cost of living, and employment factors in their decision to remain in Alaska or leave. Unemployment rates have climbed significantly throughout the country along with increased uncertainty in the national economy and Anchorage residents will likely not be enticed to leave by a strong labor market elsewhere.
- Nationally, analysts have speculated about the pandemic's impact on urban-to-rural migration. In a widely cited survey, the Harris Poll found 38% of urbanites polled said they were somewhat likely or very likely to move out of densely populated areas and toward rural areas once the pandemic ends.² While this sentiment may be short-lived and change as coronavirus cases spike across multiple states, Anchorage has potential to capitalize on location-neutral workers' interest in relocating.

Housing costs and availability have likely been key factors driving Anchorage's population loss to the Mat-Su. Regardless, the vast majority of Mat-Su residents not working in the borough are employed in Anchorage. It remains to be seen if the coronavirus pandemic will spur a paradigm shift in employees permanently working from home. If work from home is widely adopted, the economic distinction between Anchorage and the Mat-Su will be further blurred as Anchorage employment data is credited with jobs held by Mat-Su residents working from home. As some employers consider changes to remote working policies, the Mat-Su Valley may see a resurgence in migration from Anchorage as commuting times, a traditional barrier to living in the Mat-Su and working in Anchorage, are reexamined.

² Based on Harris Poll COVID19 Tracker Wave 9 will results from the March 14, 2020 – April 27, 2020 survey period.

Anchorage Population 2008-2023



Source: Alaska Department of Labor and Workforce Development (2007-2019); McDowell Group estimates (2020-2023).

Employment

For the 3-year forecast, AEDC's analysis of employment typically entails a review of data released since the date of the January jobs forecast, then making minor modifications (perhaps of a few hundred jobs) to bring the forecast current. This year is different. The pandemic has fundamentally altered the employment landscape, and most of what we saw coming in the January forecast is no longer relevant, at least in the near term. A complete reset of the employment forecast is required.

This forecast briefly examines conditions in the industries that are the largest sources of employment in Anchorage. For each sector, three key elements of employment are considered. One is the condition of each key sector prior to the pandemic, whether trending up, down, or stable. The second element is the intensity of damage done by the pandemic. Job loss has occurred across the economy, but some sectors have been hit much harder than others. The third element, which is closely related to the first two, is how well each sector is positioned to emerge from the deep pandemic-induced recession.

Industry by Industry Overview

- Retail** employment in Anchorage averaged 16,512 jobs in 2019, down 461 jobs (2.7%) from the 2018 average of 16,973. The sector shed jobs each year over the past four years, down nearly 1,600 jobs (8.6%) since 2015. The decline is mainly related to down-sizing by national retailers and ever sharpening competition from on-line retailers (the Amazon effect), amplified by recessionary conditions in Anchorage which began in 2015 and persisted through 2019.

The pandemic has had uneven impacts across the retail sector but overall the sector is suffering. The latest employment estimates indicate the retail sector lost 1,600 jobs between February and April this year, but regained 700 jobs in May and another 400 in June. June 2020 retail employment was 1,200 jobs below June 2019.

At one point earlier this year, consumer spending in Anchorage was down more than 40% relative to January spending. While the latest data indicates spending is now down about 15% relative to January, the actual loss compared to last year is far greater (though data is not yet available).³ As the pandemic has unfolded, online sales have hit record levels. (Amazon's first quarter 2020 sales revenue jumped 26%.) As many as 25,000 retail stores nationally are expected to close permanently in 2020, due to reduced consumer spending and as the shift to online shopping accelerates.⁴

None of this points to robust recovery in the Anchorage retail sector. AEDC expects some improvement in retail employment in the second half of 2020, but generally flat conditions through the 2021 to 2023 period. By 2023, retail employment will likely still be about 700 jobs below the 2019 count.

Retail employment outlook: 2019: 16,512, 2020: 15,500, 2021-23: 15,800

- **Professional and Business Services** employment averaged 17,364 jobs in 2019, up from 17,241 in 2018. The slight increase in 2019 ended a 6-year stretch of consecutive annual losses. This sector which includes accountants, engineers, lawyers, and architects, among a wide range of other professional and business services, had lost 3,000 jobs (15%) from the peak in 2013. While the uptick in 2019 is good news, the sector was again showing weakness at year-end, with 370 fewer jobs in December compared to December 2018.

Regarding COVID-19, between February and April of 2020, this sector lost 1,200 jobs, but added back 800 jobs in May and 400 more in June, according to preliminary DOLWD data. Still, June employment was 1,100 jobs below the June 2019 level. Recovery in this sector will depend in part on state and federal capital project budgets, and private sector investment as well, especially oil and gas industry spending. In general, private sector spending is likely to remain constrained for several years, in parallel with weak economic conditions overall.

Professional and business services employment outlook: 2019: 17,364, 2020: 16,600, 2021: 16,800, 2022: 17,000, 2023: 17,200

- **Health care** employment in Anchorage averaged 20,893 jobs in 2019, down 50 from 2018. This sector has generated sustained employment growth over the past 15 years, adding 4,600 jobs between 2010 and 2017. The decline in 2019 was the first annual loss in more than 15 years. While outpatient care and hospital employment continued to grow through 2019, losses in nursing and residential care caused a net decline in the health care sector overall.

The health care sector initially lost 1,500 jobs (between March and April) due to the pandemic but regained about 500 jobs between April and June. Out-patient providers were hit hardest (especially dentist offices). Employment recovery will depend on how quickly providers can return to normal patient loads. AEDC expects health employment to recover and show some further growth over the forecast period. How COVID-19 might reshape the health care landscape over the long-term is unclear. However, the pandemic has illustrated the need for more robust public health infrastructure. Meeting that need could drive growth in health care sector employment. Other forces shaping health employment over the next few years include population trends, State funding for Medicaid, IHS funding, and a range of other factors.

³ <https://tracktherecovery.org/>

⁴ <https://www.cnn.com/2020/06/27/business/stores-closing-coronavirus-june/index.html>

Health care employment outlook: 2019: 20,893, 2020: 20,000, 2021: 20,500, 2022: 20,800, 2023: 21,000

- **Construction** employment averaged 7,653 jobs in 2019 (peaking at just over 8,900 jobs in August), 192 jobs above the 2018 average and 488 jobs above 2017. Growth was slowing by the end of 2019, with employment in December 200 jobs lower than December 2018. That decline may reflect a tapering of repair-related construction activity connected with the November 2018 earthquake.

Preliminary data indicates the construction sector did not experience any initial decline in employment because of the pandemic. In fact, construction employment added 1,400 jobs between March and May 2020. However, the sector has not seen its full seasonal surge in employment. The June estimate of 7,800 jobs is 900 jobs below June 2019.

The outlook for construction employment is uncertain. Federal funding for transportation infrastructure will continue to support a foundation of construction activity. State capital project spending will remain weak, and residential construction is likely to gradually slow in the absence of population growth. Demand for new commercial space is likely to be substantially weakened by the pandemic. Demand for brick and mortar retail space is not expected to grow, nor will demand for office space, as work-from-home becomes an engrained part of many firms' business model. AEDC expects construction employment to recover somewhat but remain slightly below 2019 levels through the forecast period.

Construction employment outlook: 2019: 7,653, 2020: 7,000, 2021: 7,300, 2022: 7,500, 2023: 7,500

- **Leisure and hospitality** employment increased for the second consecutive year in 2019, averaging 17,661 jobs, up about 1.5% from the 2018 average of 17,394, and 2.3% from 17,261 jobs in 2017. Employment in food services and drinking establishments accounts for two-thirds of the employment in this sector (11,712 jobs in 2019). Hotels and other lodging places accounted for 3,546 jobs in 2019. Fitness centers, theaters, and a variety of other entertainment and recreational sites account for the remainder of employment in this sector.

COVID-19 related shut-down of the economy hit this sector hardest. Between March and April, employment dropped by 7,300 jobs, a decline of more than 40%. The loss included 1,900 jobs in lodging establishments and 4,100 jobs in eating and drinking establishments. Approximately 1,200 jobs were added back in May, then another 1,400 jobs in June, however, employment that month was still 5,900 jobs below the June 2019 level.

Employment in bars and restaurants will recover gradually, to the extent COVID-19 concerns diminish, but a full return to pre-pandemic employment levels is not anticipated within the forecast period. A fully vaccinated population may be a requirement for restaurants to return to full seating capacity, and patrons to return in pre-pandemic numbers. Meantime, many restaurants may not survive (several national chains and local restaurants have already filed for bankruptcy protection).

Hotel employment will similarly be slow to fully recover, depending on how well the pandemic is managed. The strength of the visitor industry is key, as is the convention/meeting market. It is unlikely all of Anchorage's lodging establishments will survive what is certain to be a prolonged period of constrained travel and tourism.

Leisure and hospitality employment outlook: 2019: 17,661, 2020: 12,500, 2021: 13,000, 2022: 14,000, 2023: 15,000

- **Transportation**-related employment averaged 10,496 jobs in 2019, down slightly from 2018's average of 10,531. The largest components of this diverse sector of the economy include air transportation (3,293 jobs in 2019), truck transportation (1,331 jobs), and "couriers and messengers" (mainly including UPS and FedEx) with 2,216 jobs. This sector has been a stable source of employment in recent years, with modest growth through the recent recession.

This sector lost 600 jobs between March and April, this year. Though specific data is not available, that loss was likely mainly related to a sharp decline in air transportation as passenger traffic slowed to a trickle. There was some recovery in June, when 400 jobs were added back, however the sector has not seen the usual seasonal increase in employment. June 2020 employment was 1,400 jobs below the June 2019 level.

The outlook for this sector is closely tied to the pace at which air travel returns to normal and recovery of the visitor industry. Globally, damage done to the airline industry by the pandemic is unprecedented. Airlines are expected to collectively lose \$80 billion in 2020, the result of a 50% decrease in revenues. Revenues are forecast to rise next year, but the industry is expected to lose another \$16 billion in 2021.⁵ The well-being of Alaska Airlines is particularly important to the state's economy. First quarter 2020 passenger revenue was down \$235 million from the same period in 2019 with second quarter revenues expected to be even lower. Alaska Air Group received \$992 million in CARES Act funding in April.

AEDC expects the transportation sector to gradually recover and return to pre-pandemic levels of employment by 2022.

Transportation employment outlook: 2019: 10,496, 2020: 10,000, 2021: 10,200, 2022: 10,500, 2023: 10,700

- **Government employment** in Anchorage averaged 27,195 jobs in 2019, including 9,239 local government jobs, 9,695 state government jobs, and 8,261 federal jobs. (not including active duty military). Government employment was down a total of 275 jobs from 2018. The decline includes 143 state jobs, 123 local government jobs, and nine federal jobs. Anchorage has lost a total of 3,300 government jobs since 2010. These have been relatively high-wage, mainly year-round jobs.

Longer-term trends include the loss of about 1,500 federal jobs over the past decade (a 16% drop). State government employment hit a high point in 2014 and has since declined by 1,200 jobs (down 11%). Local government (including the school district) is also down about 1,200 jobs (12%) from a 2014 high.

The military continues to have a stabilizing influence on the local economy, with more than 10,000 activity duty and 3,000 civilian personnel in Anchorage.

The government sector has recorded relatively few job losses related to the pandemic. Federal employment has been essentially flat through the first six months of 2020. State government dropped about 600 jobs between March and May, then added back 100 in June. The data suggests that most or all that decline was at UAA. Local government employment started trending down in March, and through May was down 700 jobs, with the school district accounting for much of those losses.

AEDC expects federal employment to hold steady through the forecast period. State government is more difficult to predict, though on-going pressure to reduce state spending,

⁵ International Air Transportation Association (IATA). <https://www.iata.org/en/pressroom/pr/2020-06-09-01/>

built-in budget cuts at UAA, plus pandemic-related changes in UAA enrollment and instructional delivery make employment growth unlikely. The outlook for local government will be dependent on trends in school district funding and staffing. Overall, government employment should recover somewhat in 2020, but then hold steady after that.

Government employment outlook: 2019: 27,195, 2020: 26,000, 2021: 26,500, 2022: 26,500, 2023: 26,500

- **Oil and gas industry employment** in Anchorage averaged 2,500 jobs in 2019, about equal to 2018. While the number of workers directly employed by the oil and gas industry in Anchorage is lower than many other sectors of the economy, its indirect impacts are substantial, particularly in professional and business services, construction, transportation, and other sectors. Before stabilizing in 2019, oil and gas industry employment had been trending down, losing 1,000 jobs since 2015. Further decline was expected in 2020, mainly the result of BP's departure from Alaska.

Preliminary 2020 data indicate oil and gas industry employment in Anchorage dropped by 500 jobs from March to June. A combination of significantly reduced global demand for fuel and tensions between Russia and Saudi Arabia pushed oil prices to historical lows in March. Though now back above \$40 per barrel, prices remain well below pre-pandemic forecasts.

Looking ahead, oil price trends will be a key factor in the employment outlook. The outcome of Ballot Measure 1, the oil tax initiative, will also influence oil industry spending and employment in Alaska.

AEDC expects an uptick in oil industry employment in 2021, then a leveling after that, at about the 2019 level of 2,500 jobs.

Oil and gas industry employment outlook: 2019: 2,500, 2020: 2,200, 2021: 2,500, 2022: 2,500, 2023: 2,500

- **All Other sectors** in the Anchorage economy together accounted for about 29,700 jobs in 2019. This includes 7,675 jobs in financial activities, 4,880 jobs in wholesale trade, 3,184 jobs in information (mainly telecommunications), 2,070 in manufacturing, and 5,438 jobs in other services. Among these sectors, manufacturing and wholesale trade have trended higher, adding 165 jobs since 2015, including 147 new jobs between 2018 and 2019. Financial activities, information, and other services have been trending down, together losing 1,600 jobs since 2015, with year-over-year losses continuing into 2019.

Pandemic-related losses in these sectors in 2020 have been modest. Manufacturing employment dipped by 300 jobs between March and April before recovering fully and adding 200 more. Employment in the sector as of June was 300 jobs below the same time in 2019. Employment in the information sector dipped by 400 jobs and remains about 400 jobs below 2019. Financial activity employment was down 200 jobs in April, regained that in June, but is still 300 jobs below 2019. Wholesale trade lost 300 jobs this spring, added 200 back in June, and is currently about 200 jobs below 2019.

The pace and extent of recovery will vary from sector to sector, with some returning to growth trends and others generally flat or resuming paths of gradual decline.

"Other sectors" employment outlook: 2019: 29,671, 2020: 29,000, 2021-2023: 29,500

Summary

Anchorage entered 2020 with an expectation that the economy might finally begin adding jobs, after four consecutive years of decline. An average of 149,945 jobs were recorded in 2019, representing a net decline from 2018 of only about 300 jobs (0.2%), the smallest annual decline since the recession began in 2015. Statewide, employment trends turned positive in 2019 (showing an increase of 0.7%); hopes were high that Anchorage would follow suit in 2020.

The first pandemic-related employment cuts in Anchorage were in March, but the real damage was in April, when the local economy shed about 16,000 jobs, the largest monthly decline in Anchorage's history. Based on initial estimates from the Alaska Department of Labor, the economy started adding jobs in May (up 2,900 jobs compared to the April job count) and again in June (4,800 more jobs). The most recent available estimates are for June 2020, when (despite upticks in May and June) Anchorage employment remained 16,000 jobs below the June 2019 level. Statewide, employment in June was down 37,700 jobs, compared to June 2019.

As detailed in the preceding sector-by-sector analysis, the pace and extent of recovery from the economic shock of COVID-19 are uncertain. A range of public health, political, and economic factors will dictate how recovery unfolds. The following table summarizes the sector level employment forecasts outlined above.

Anchorage Employment Forecast, 2019, 2020-2023

Sector	2019 Actual	2020 Estimate	2021 Forecast	2022 Forecast	2023 Forecast
Retail	16,512	15,500	15,800	15,800	15,800
Professional & Business Services	17,364	16,600	16,800	17,000	17,200
Health Care	20,893	20,000	20,500	20,800	21,000
Construction	7,653	7,000	7,300	7,500	7,500
Leisure & Hospitality	17,661	12,500	13,000	14,000	15,000
Transportation	10,496	10,000	10,200	10,500	10,700
Oil and Gas	2,500	2,200	2,500	2,500	2,500
Government	27,195	26,000	26,500	26,500	26,500
Other	29,671	29,000	29,500	29,500	29,500
Total	149,945	138,800	142,100	144,100	145,700
Change from 2019		-11,145	-7,845	-5,845	-4,245

Source: ADOLWD (2019); McDowell Group estimates (2020-2023).

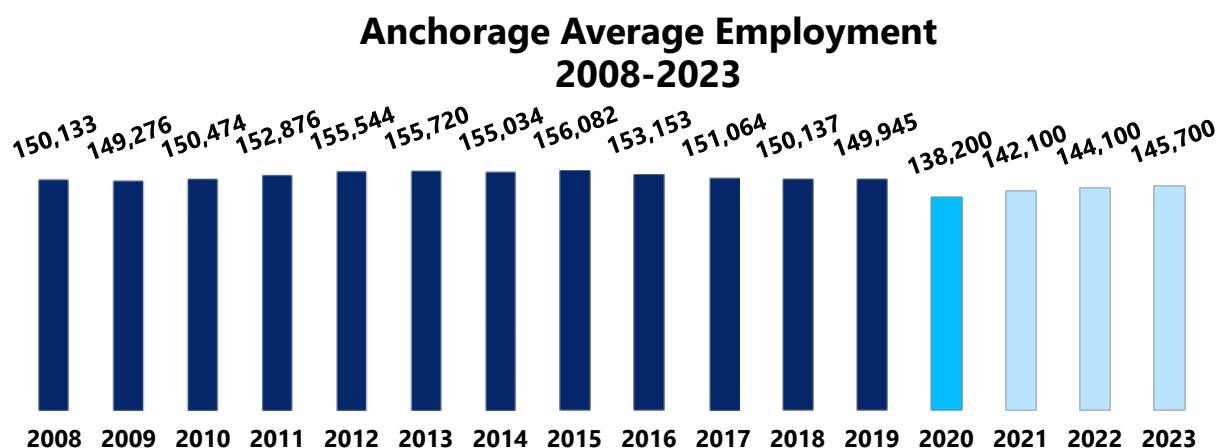
This analysis indicates Anchorage employment in 2020 will average about 11,000 jobs below the 2019 average. In 2021, the economy will add 3,300 jobs, but remain about 7,800 jobs below pre-pandemic levels. Similarly, the economy will add 2,000 jobs in 2022 and 1,600 jobs in 2023 but remain about 3% below the 2019 average of about 150,000 jobs.

If 2020 does show an annual decline of 11,000 jobs, Anchorage will be 17,000 jobs below its peak employment of 156,000 in 2015. Employment in Anchorage will have dropped back to its lowest point since 2001.

Among the many uncertain factors that might result in job growth in Anchorage above or below this forecast, the following are key:

- Effectiveness of efforts to control coronavirus infection rates in Anchorage (and avoid additional rounds of business closures)
- Timing and availability of coronavirus treatment and vaccine
- The timeframe over which extended unemployment benefits continue to be paid
- The timeframe over which moratoriums on evictions and foreclosures are maintained
- Availability of additional federal funding to support businesses, non-profits, and communities
- National and global economic conditions, especially the pace of recovery
- Recovery of Alaska's visitor industry, particularly the cruise industry
- Oil prices, which will impact oil sector capital investment and tax revenue generated by the State of Alaska
- How the State of Alaska addresses its ongoing fiscal crisis

Finally, the status of Anchorage's labor force may influence employment trends. As noted elsewhere in this forecast, the local labor force has been steadily shrinking (losing 12,000 workers between 2014 and 2019, an 8% decline). Further, during the pandemic, many employees' ability to continue working or increase working hours will be directly related to K-12 school operations and child day care availability, which are critical to Anchorage's workforce. While the majority of Anchorage and Mat-Su licensed childcare facilities have reopened following closures at the beginning of the pandemic, many facilities are operating at about half of normal capacity. A sustained reduction in child day care availability could result in overall lower employment in Anchorage than would otherwise be the case.



Source: Alaska Department of Labor and Workforce Development (2008-2019); McDowell Group Estimates (2020-2023).

Acknowledgements

Employment data cited in this analysis are drawn from two data sets managed by the Alaska Department of Labor and Workforce Development (DOLWD) Research and Analysis Section: the Quarterly Census of Employment and Wages (QCEW) and the monthly Civilian Employment Statistics (CES). QCEW data is available on a 6-month lag and is a complete count of

employment and wages by detailed sector. CES data are estimates available monthly for broad industry categories. CES data is subject to revision. Without the work of DOLWD Research and Analysis Section staff, tracking employment conditions in Anchorage and elsewhere in Alaska would not be possible.

Personal Income

Personal income describes the amount of money Anchorage residents receive, either from employment, investments, business ownership, or government transfers like unemployment benefits. This metric is important to monitor as it offers insight on how much money might be able to circulate in the local economy. It can be viewed as an index of potential spending, with increases meaning more money available to be spent with local businesses, generate taxes to support local government services, support the housing market, and in general generate economic activity.

Personal income has three components: salaries, wages, and proprietors' income; investment earnings; and government transfers. The first component is the largest and includes the cost of employer-provided benefits. The second category includes earnings from financial investments, dividends, and returns from real estate ownership. The smallest of the three categories of personal income is government transfer payments which include the Permanent Fund Dividend, unemployment benefits, and Social Security payments, among others.

Personal income in Anchorage has grown in most years. While part of this growth is due to inflation, its key components have outpaced inflation. Investment earnings have grown the fastest over the past decade, followed by government transfers, and wages and proprietors' earnings.

The pandemic is impacting personal income in important ways. Unemployment, business closures, and slower economic activity will push the salaries, wages, and proprietors' income category lower. Some of this decline will be offset through increased unemployment benefits, federal stimulus checks, and government assistance to businesses.

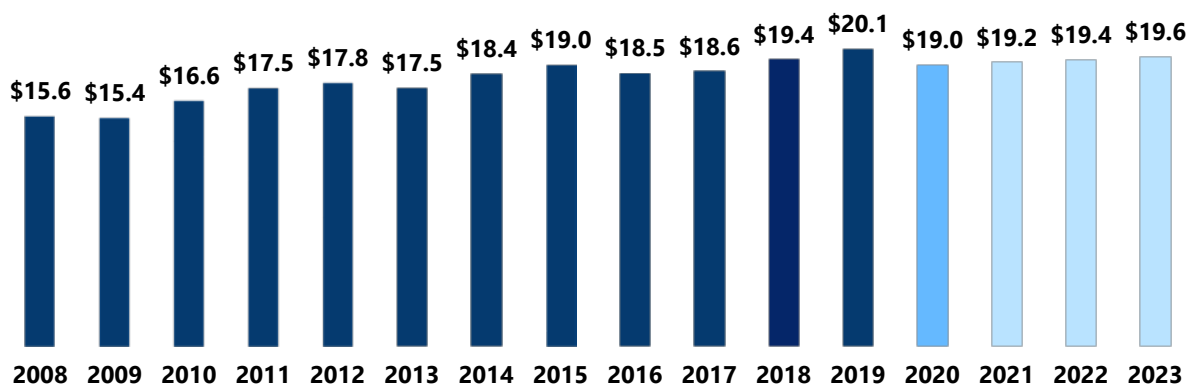
The outlook for investment earnings is uncertain but leans negative due to deteriorating economic conditions. The resiliency of the stock market and strength of local real estate will also shape this category, as well as ability for entrepreneurs to adjust, realize opportunity, and grow business.

AEDC expects personal income to total about \$19 billion in 2020, about 5% below 2019. The extent of federal unemployment benefits will factor heavily in personal income over the remainder of 2020, along with other federal grant and loan programs. In 2021, personal income should return to a slow growth trend (relative to 2020), continuing through 2023, largely matching the rate at which employment recovers in Anchorage.

- In 2018 (the most recent data available), Anchorage residents had a total of \$19.4 billion in personal income, including
 - o Salaries, wages, and proprietors' income (including benefits): \$12.6 billion
 - o Investment income: \$4.0 billion
 - o Government transfer payments (including the PFD): \$2.8 billion
- In 2019, personal income for the entire state grew 3.8% compared to 2018. Government transfers led the three categories with 5.8% growth. Salaries, wages, and proprietors' income expanded 3.8%, and investment income grew 2.1%.

- The number of unemployed individuals in Anchorage rose from 6,800 to 20,000 between February and March 2020. By April, about 19,500 individuals were receiving unemployment benefits which replaced about 68% of earnings for recipients. The top three sectors individuals worked in prior to receiving unemployment benefits were food service, trades, and health & social services.
- About 900 Anchorage businesses received a portion of the \$1.2 billion disbursed to Alaska businesses as part of the federal Paycheck Protection Program in the second quarter of 2020. A variety of other federal, state, and local programs have offered unprecedented support of Anchorage's businesses and nonprofits.
- In April 2020, \$126 million in state and federal unemployment benefits were paid to more than 48,200 Alaskans. This included 19,500 Anchorage residents who received \$51.7 million in benefits. The federal government's temporary weekly benefit of \$600 week was in addition to the average state payment of \$247 per week.
- Anchorage residents received their 2020 PFD in July instead of the typical payment date of early October. The payment was accelerated in response to pandemic-related economic disruption. The 2020 PFD was \$800, totaling about \$200 million to Anchorage residents.

Anchorage Personal Income (\$Billion) 2008-2023



Source: Bureau of Economic Analysis (2008-2019); McDowell Group estimates (2018-2022)

Anchorage International Airport Passenger and Freight Volume

The Ted Stevens Anchorage International Airport (ANC) has recently seen passenger volume decline sharply while cargo volume has increased. Located less than 10 hours by air from most of the industrialized world, ANC has become the busiest airport on the globe on some days over the past few months. (In normal times ANC is ranked 5th globally based on annual cargo volume.)

The airport is a key asset to the Anchorage economy. According to research conducted in 2018, operations at ANC support about 22,000 jobs, or about 1 in 10 jobs in the local economy.

AEDC is confident in the long-term success of the airport. ANC continues to attract private investment and operates as Alaska's primary aviation hub. A strategic global location and reliable operations will ensure that Anchorage airport retains its important role in the US-Asia air cargo trade and a critical point of entry for Alaska's visitor industry.

Air Passengers

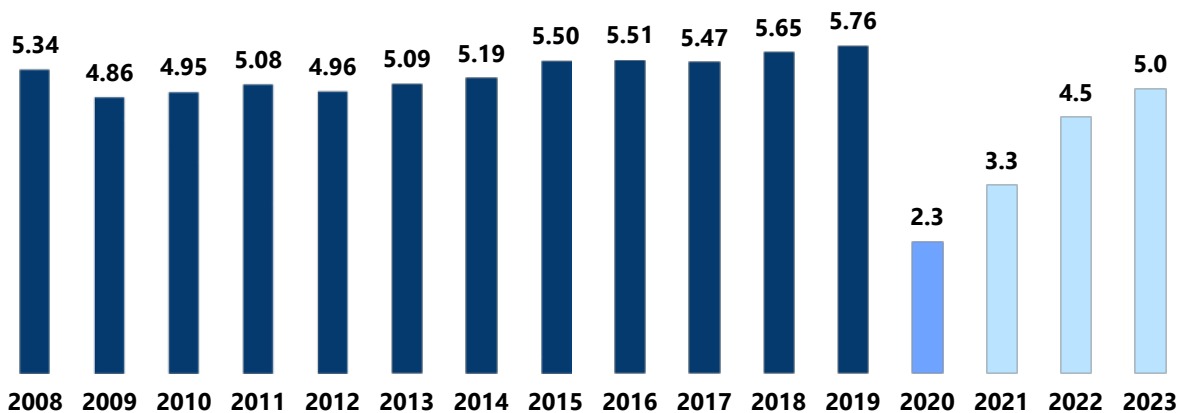
Prior to the COVID-19 pandemic, passenger volume in 2020 was expected to exceed records set in 2019. This expectation changed quickly as travel restrictions mounted and it became clear the airport would not see the usual seasonal increase in visitor travel.

Passenger volume has recovered slightly from lows observed in the spring of 2020. But a meaningful return to pre-pandemic levels is not possible until travel restrictions are eased and the visitor industry regains its footing. Longer-term, Alaskans may travel less for recreation and entertainment should the recession persist, and business travel could remain lower as companies become increasingly comfortable in virtual meetings.

AEDC expects 2020 passenger volume to be well below 2019 levels, with some improvement in 2021. Through 2023, AEDC expects a rebound in traffic, though a return to pre-pandemic levels is unlikely within the forecast period.

- A record 5.76 million passengers used the airport in 2019, a 2.0% increase from 2018. About 2.87 million people enplaned and nearly an equal amount deplaned.
- Passenger volume at ANC is subject to significant seasonality. In 2019, the June-August period (a quarter of the year) accounted for 38 percent of total volume. February is typically the slowest month of the year, with volume about 60% lower than summer months.
- Pandemic-related disruptions including travel restriction pushed total passenger volume down to 62,000 for May and April 2020, an 85% reduction from the same period in 2019.
- Airlines have struggled with much lower passenger loads due to COVID-19. The average passenger plane landing at ANC in May 2019 had 129 passengers aboard; in May 2020 the average was 35 passengers.
- Passenger airplane landings are lower due to the pandemic. ANC received 1,272 passenger planes in May of 2020, a 66% reduction from the same month in 2019.

ANC Air Passenger Volume (Million Passengers) 2008-2023



Source: State of Alaska Department of Transportation & Public Facilities (2008-2019); McDowell Group estimates (2020-2023).

Air Freight Volumes

Unlike passenger volume, the pandemic has boosted air cargo volume at the airport. Until March of this year, air cargo was on a generally stable trajectory, with some expectation of slow growth in the near-term. These expectations shifted quickly as cargo plane landings spiked, leading to a strong increase in cargo volume.

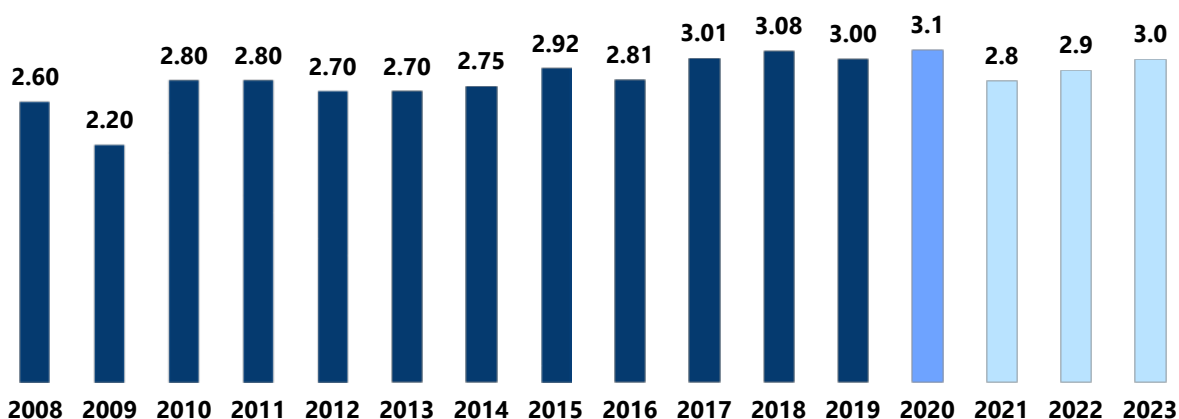
Roughly half of air cargo transported directly between the US and Asia (bypassing Anchorage) is in the belly of passenger planes. As passenger planes were grounded due to the pandemic, this cargo shifted to dedicated air cargo flights which are much more likely to refuel in Anchorage, driving Anchorage volumes higher. Urgent movement of personal protective equipment also supported increased air cargo volume.

The increase in air cargo volume at the airport is not anticipated to be permanent. AEDC anticipates a return to typical levels by the end of 2020 or early 2021, then generally matching global rates of economic growth through 2023.

- Cargo volume totaled 3.0 million tons in 2019, a 2.5% decline from 2018. Volume transiting the airport to other markets totaled 1.5 million tons while 0.7 million tons were enplaned and an equal amount deplaned.
- Through the first half of 2020, cargo volume was up 7.4%, including a 14.5% increase in the second quarter, compared to the same period in 2019.
- Second quarter 2020 air freight totaled 900,000 tons, topping the previous high of 824,000 tons in the fourth quarter of 2017. The spike occurred as freight typically carried in the belly of trans-Pacific passenger jets was diverted to air freighters.
- Trade disputes have the potential to impact air cargo at the airport. Approximately one in four cargo planes that land at ANC originate in China, according to a 2019 estimate.

- Bollore Logistics estimates year-over-year global air cargo capacity is about 30% lower in July of 2020, due primarily to reduced passenger flights (which often carry freight in the aircraft belly).
- The Asia to North America air corridor is the busiest on the globe with about four-in-five planes traveling the corridor stopping at ANC.
- The number of cargo planes landing in Anchorage increased 41% in May 2020 compared to May 2019, nearly reaching 5,000 landings for the month. An average of six air cargo planes landed at ANC every hour in May.
- Cargo volumes at ANC fell sharply during the 2008/2009 recession and never recovered to pre-recession levels. While that experience may not repeat itself, it does offer perspective on how ANC might be affected by global recession.

ANC Air Cargo Volume (Million Tons) 2008-2023



Source: State of Alaska Department of Transportation & Public Facilities (2008-2019); McDowell Group estimates (2020-2023).

Port of Alaska Freight Volume

The Port of Alaska (POA) is Alaska's most capable and important marine freight infrastructure asset. Refined petroleum products, cement, consumer goods, construction materials and other supplies handled by the port are distributed throughout the state.

The Port has proven resilient and reliable through the pandemic crisis. No sailings were canceled, and the flow of goods was smoothly maintained.

Before the pandemic, AEDC had expected port volume to grow modestly in the coming years. The outlook now is for lower total tonnages this year and next, then some growth in 2022 and 2023.

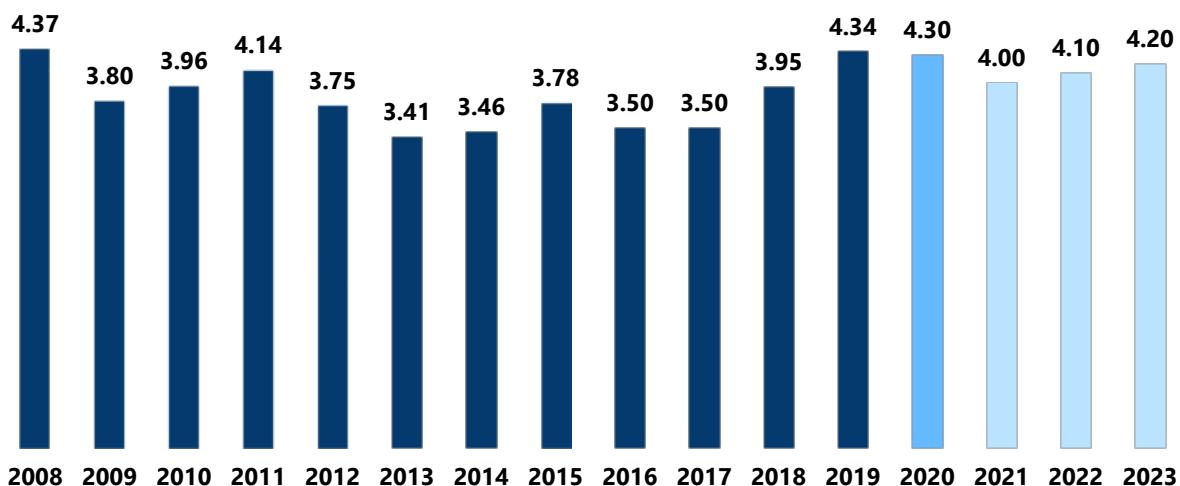
Two key factors are expected to drive port volume in the near-term: population trends and airport activity. The population of Anchorage and the Railbelt requires a steady flow of consumer goods, construction supplies, and durable goods such as appliances and ATVs. A growing population will support growth of volume at the port while a shrinking population is likely to reduce volume.

POA handles around one half to two-thirds of all jet fuel used at the Ted Stevens Anchorage International Airport (ANC). As airport activity rises or falls, the petroleum component of port tonnage is impacted. Evidence of this relationship has been on display in 2020 as strong air cargo activity at the airport has pushed petroleum volume at the port higher.

Other factors such as the severity of recession, competition with other Southcentral ports, and capital spending by private enterprise and government will also impact port volumes.

- POA volume in 2019 totaled 4.34 million tons, a 9.9% increase from 2018 and the highest volume since 2008. In 2019, 2.6 million tons of refined petroleum were handled by the POA, the largest category, totaling 59% of all tonnage. Vans, flats, and containers contributed 1.7 million tons (38% of the total). Other volume (mainly cement) accounted for the remaining three percent of volume.
- Through the first half of 2020, volume at the port is slightly higher (1.4%) than the same period in 2019. Airport-related petroleum activity increased the category by 5.7%, balancing a 4.2% decline in vans, flats, and container volume.
- Airplanes used 644 million gallons of jet fuel at ANC in 2019, with volume climbing in 2020. May 2020 fuel consumption totaled 73 million gallons, a 34% increase from the same month in 2019. The Port also handles all jet fuel used by Joint Base Elmendorf-Richardson.
- Modernization efforts at the Port continue with work focused on the new Petroleum and Cement Terminal. Construction will continue into the fall and renew next spring, with the facility becoming operational by late 2021.

Port of Alaska Volume (Million Tons) 2008-2023



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

Building Permit Values

AEDC expects Anchorage building permit values will total about \$425 million in 2020, a reduction of about \$26 million from 2019. Continued uncertainty in state capital budgets and

heightened instability related to the coronavirus pandemic will likely reduce construction permitting activity through the latter half of 2020. However, strong building permit values in the first half of the year will contribute to total permit values finishing the year above non-earthquake-related 2019 permitting. AEDC expects further decline in permitting values in 2021 due to low demand for new commercial (retail, office, hotel) space. Key drivers of construction spending over the next several years will likely include municipal projects such as construction of Anchorage's new solid waste transfer stations and school repairs, and infrastructure improvements funded by the federal government, including pandemic relief projects at Ted Stevens Anchorage International Airport and Merrill Field.

Prior to the ongoing coronavirus pandemic, the trajectory of building permit values in Anchorage was positive. In 2019, building permit values totaled \$451 million, a 17% increase from 2018. Despite this increase, permitting levels have not rebounded to pre-recession highs of above \$600 million in 2013 and 2014.

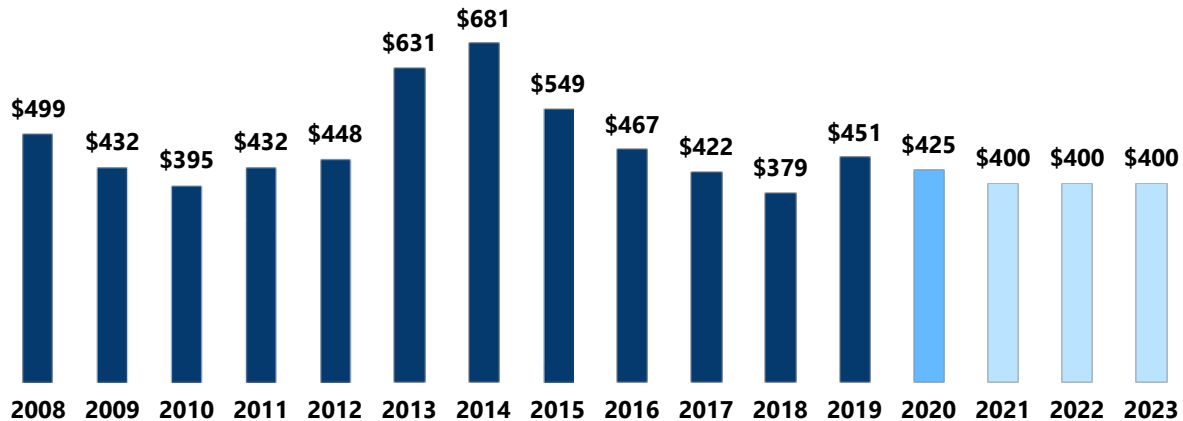
- Nearly \$30.0 million in building permits were related to earthquake repairs, almost half of the total increase between 2018 and 2019.
- Commercial projects typically account for the largest share of total permit value. In 2019, the category accounted for \$261 million or 58% of the total.
- The following large projects were permitted in 2019:
 - o Construction of the Maple Springs Senior Living facility valued at \$20.3 million and the Medline Warehouse valued at \$19.4 million.
 - o Repairs valued at nearly \$15.0 million to the KeyBank building in downtown Anchorage due to earthquake damage.
 - o Ongoing construction of a new ambulatory surgery center valued at \$9.4 million.
- Residential construction permits contributed \$147 million to the total value, the highest since the statewide recession began but an amount far below the decade high of \$194 million in 2014.
- In 2019, the government category of building permit values increased slightly to \$43 million, up from a 16-plus year low of \$35 million in 2018. Early data for 2020 indicates values were trending upwards from 2018 and 2019. Continued uncertainty in state capital budgets would likely have a negative impact on construction in Anchorage. Improvements to area schools continue to be an important source of Anchorage construction activity.
- Through March of this year, total permit values were significantly higher compared to the same period in 2019 (\$98.0 million in 2020 compared to \$67.4 million in 2019). Commercial permitting increased by \$20.5 million compared to the first quarter of 2019, a 66% increase in value. Government permitting increased by 75% to \$21.6 million and residential permitting was on par with activity in the same period of 2019.

Despite significant uncertainty related to the coronavirus pandemic, Anchorage building permits have continued about on par with 2019, with about \$270.0 million in permitting through the week of July 17, a 2.6% increase from the same period in 2019.⁶ While not included in the permitting data, at least one major Anchorage construction project, the \$60 million redevelopment of the downtown bus depot into a mixed-use commercial and residential center, has been slowed by complications due to the pandemic and other issues. While uncertain, the pandemic is likely to

⁶ Municipality of Anchorage weekly building permit summaries for 2020 included a December 2019 permit of \$14.9 million related to the KeyBank project which McDowell Group attributes to 2019 permitting activity. Figures from the report have been adjusted to reflect the timing of this permit submission.

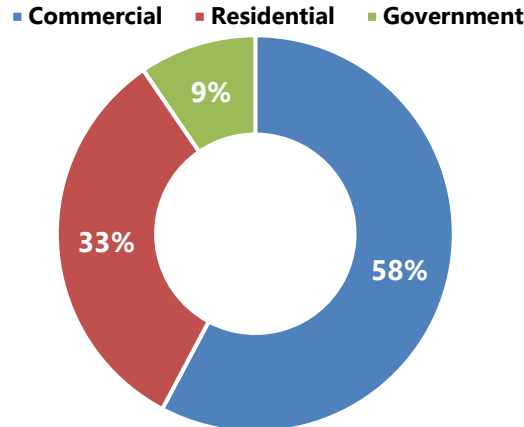
constrain construction activity in the near term, and perhaps beyond that, depending on the pace of economic recovery.

Anchorage Building Permit Values (\$Million) 2008-2023



Source: Municipality of Anchorage (2007-2019); McDowell Group estimates (2020-2023).

Anchorage Building Permit Values by Type, 2019



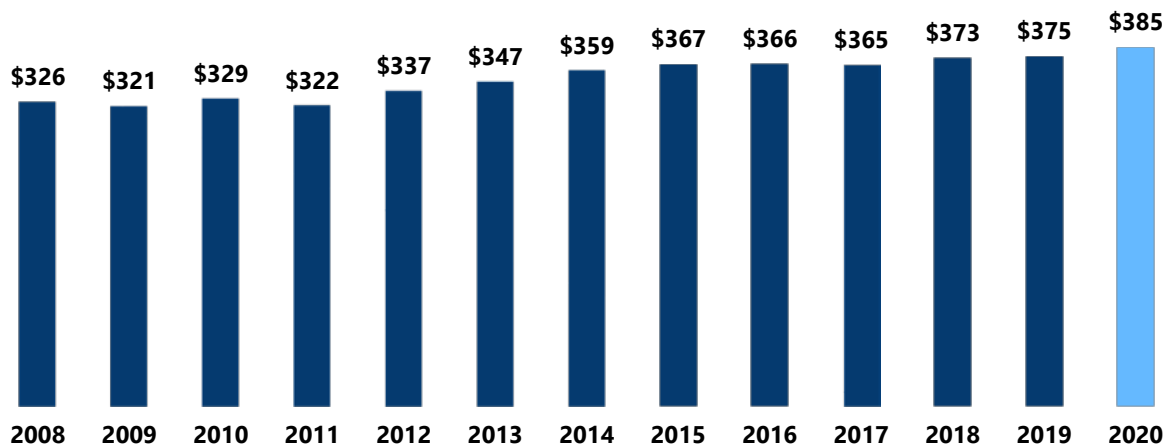
Source: Municipality of Anchorage.

Average Single-Family Home Sales

Despite slight sales volume decreases, average single-family home prices in Anchorage were largely unchanged at about \$375,000 in 2019 compared to 2018. While the 2020 housing market began the year stronger compared to 2019, the number of sales have since decreased, likely due to significant household financial uncertainty during (and after) the coronavirus pandemic. Due to changing demand by price range, average prices of sold homes actually increased in the first months of the pandemic. While lower migration into and out of Anchorage may slow housing sales activity, AEDC expects single-family home sales prices to remain resilient through the last half of 2020, though total sales volume may be down.

- In the first quarter of 2020, average home prices and loan origination activity had rebounded from recession-period lows in 2019. However, sales volume decreased by about 10% in the second quarter compared to the same period in 2019.
- Foreclosures remained at low levels across the city in 2019, decreasing compared to the five-year average. Foreclosures remained low in the first quarter of 2020. State and federal governments placed a moratorium on property foreclosures during the coronavirus pandemic, with moratoriums lifted on July 1 and July 25, respectively. Expanded unemployment benefits have likely helped newly-unemployed individuals make mortgage and rent payments. If federal unemployment benefits expire and the moratorium on foreclosures is lifted, Anchorage can expect an increase in foreclosures, as unemployment is expected to remain high as the pandemic continues.
- Mortgage rates in Alaska declined to about 4.1% in 2019 after increases in 2018. Nationally, mortgage rates have fallen to historic lows (below 3%) during the pandemic.

Anchorage Average Single-family Home Sales Price (\$1,000) 2008-2020



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.

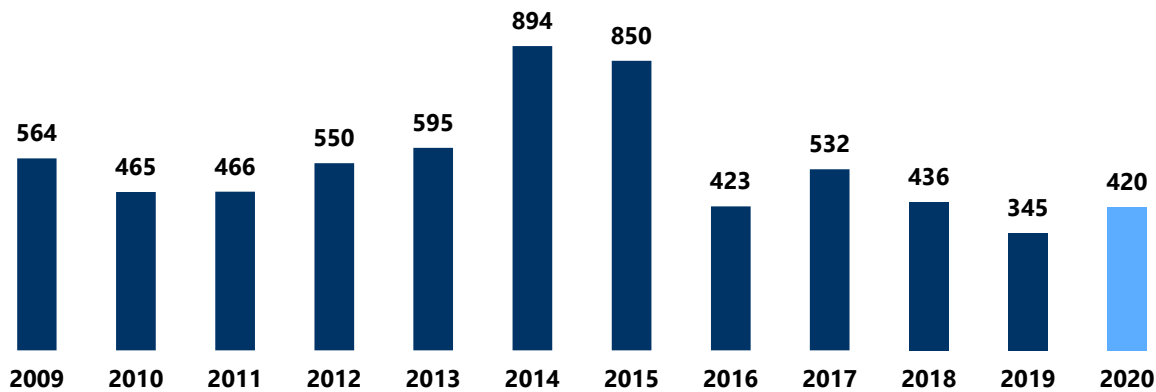
Source: Alaska Multiple Listing Service, Inc. (2008-2018); McDowell Group estimate (2020).

New Housing Units

Based on data through the first three months of the year, AEDC anticipates Anchorage will add about 420 housing units in 2020. With about 117,000 housing units in Anchorage, the annual rate of housing construction has hovered around 0.3% for the last several years and multi-family units have composed about half of all new units. The level of construction activity will be impacted if planned multi-unit projects are shelved due to the pandemic.

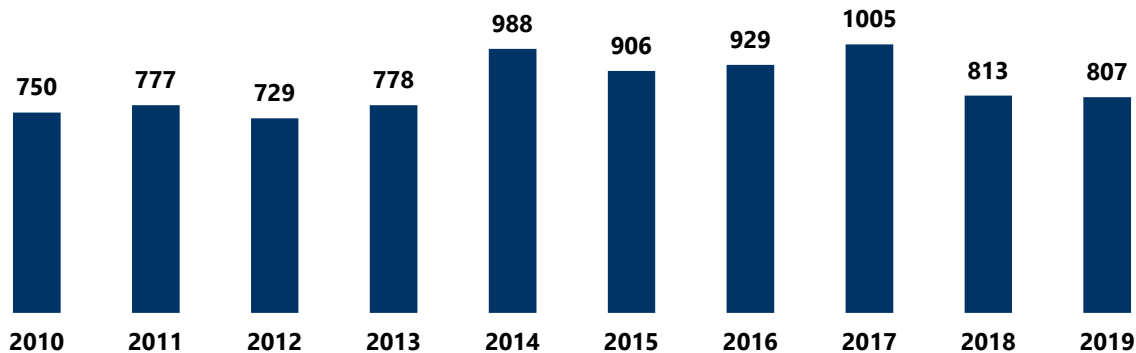
- In 2019, Anchorage added 345 housing units, roughly 90 units fewer than were added in 2018. Multi-family projects accounted for 149 of these units while single-family homes contributed 185 units. 16 mobile homes were added in 2019.
- New construction in the Mat-Su Borough held reasonably steady in 2019 at 807 units but added nearly double the housing units compared to Anchorage. A much higher share of new housing in the Mat-Su are single-family residences (82%) compared to Anchorage (54%).

Anchorage New Housing Units 2009-2020



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

Mat-Su Borough New Housing Units 2010-2019



Source: Alaska Department of Labor and Workforce Development (2010-2019).

Visitor Industry

Until the COVID-19 pandemic hit Alaska in March 2020, Anchorage's visitor industry was on a long-term growth trajectory. Cruise passengers, in particular, were visiting Anchorage in ever-increasing numbers, fueled by strong growth in the cross-gulf market. Indicators such as air traffic and tax revenues consistently showed increases, especially bed tax revenues, which reflected a jump in room rates in addition to more guests.

The pandemic stopped the industry in its tracks, with virtually all cruises cancelled, the highway borders with Canada closed to all but essential travel, and tight restrictions for passengers arriving by air. While some Anchorage businesses serving visitors were able to open on a limited capacity, such as hotels, bars, and restaurants, many others ceased operations. Although the full impact was muted to a small degree by federal relief efforts, the industry shed thousands of jobs and millions in wages in Anchorage in 2020.

The road to recovery is unclear. It depends on a variety of factors: the development of a vaccine and/or cure for the virus, infection rates, nationwide and global economic conditions, and the confidence of the traveling public. It will also be challenging for statewide and community

destination marketing organizations to find the resources to promote their destinations with reduced budgets. There is hope that Alaska's vast spaces, outdoor opportunities, and perceived safety will give the state an advantage over other destinations when people start traveling again. However, the dependence of Anchorage (and the state) on the cruise sector is a challenge – of all travel modes, the American public now considers taking a cruise as the riskiest of travel activities.⁷

After several years of increasing revenue, AEDC expects a significant drop in bed and vehicle/RV tax revenue. Both may drop around 40% compared to the prior year, with larger declines possible.

Following are selected indicators, both pre- and post-COVID, for Anchorage's tourism sector.

- Calendar year 2019 showed a 12.4% increase in bed tax revenue over 2018, growing from \$27.8 million in 2018 to \$31.2 million in 2019.⁸ This followed a 7.0% increase in 2018.
 - o The first quarter of 2020, which started to be affected by the COVID-19 pandemic in March, showed an 18.0% decrease from 2019.
- Visit Anchorage reports that hotel occupancy was up by 4.3% between 2018 and 2019, while the average daily hotel rate (ADR) was up by 7.5%, and RevPAR (revenue per available room) was up 12% over the same period.⁹
 - o The most recent period measured by Visit Anchorage and STR shows that occupancy in late June/early July 2020 was down 34% from 2019; ADR was down by 37%; and RevPAR was down by 57%.
- Anchorage car rental and rental RV tax revenues increased by 3.2% in calendar year 2019, on the heels of a 7.8% increase in 2018.¹⁰
 - o Car and RV rental tax revenues were down by 5.3% in the first quarter of 2020.
- Passenger enplanements at Ted Stevens Anchorage International Airport were up by 2.2% in calendar year 2019.¹¹
 - o Enplanements were down by 44.5% in the January to May period of 2020.
- Statewide cruise traffic was up by 13.9% in 2019 to more than 1.3 million passengers, following a previous increase of 7.3% in 2018 (1.2 million passengers in 2018 compared to 1.1 million in 2017).¹² Cross-gulf traffic (passengers embarking or disembarking at Whittier or Seward) showed slightly less growth than statewide traffic at 10.9%. (Virtually all cross-gulf passengers transit Anchorage either before or after their cruise.)
 - o The 2020 cruise season was essentially canceled by the COVID-19 pandemic, with only a few small ships planning to sail in Southeast Alaska in August and September as of this report's publication.
- Visit Anchorage reported a slight decline (2%) in convention attendance by out-of-town visitors in 2019, although the number of conventions was similar (435 in 2018 and 434 in 2019).

⁷ *Coronavirus Travel Sentiment Index*, Destination Analysts, week of June 22. Question: "At this moment, how safe would you feel doing each type of activity?" 77% of those surveyed said traveling on a cruise line was very or somewhat unsafe, the highest rate among 22 common travel activities.

⁸ Municipality of Anchorage.

⁹ Visit Anchorage and STR.

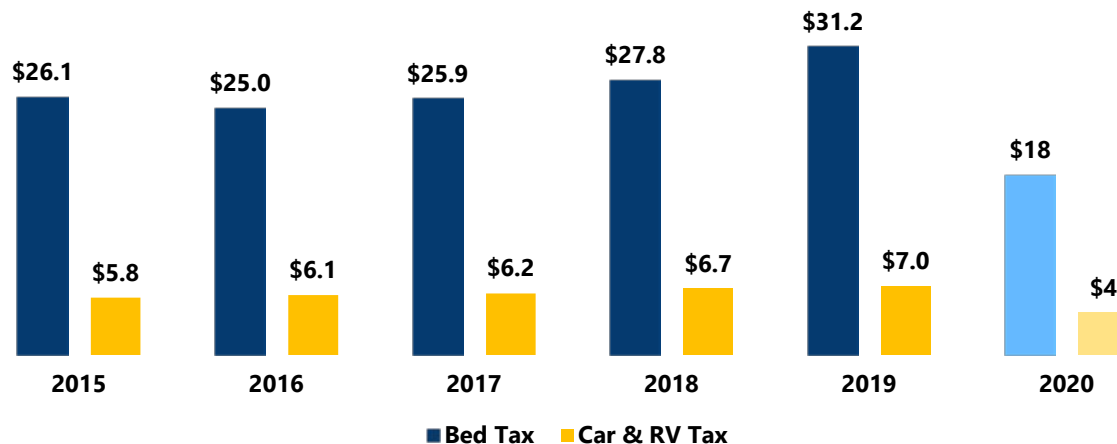
¹⁰ Municipality of Anchorage.

¹¹ Alaska Department of Transportation and Public Facilities.

¹² Cruise Line Agencies of Alaska and McDowell Group.

- o Before the COVID-19 pandemic, the 2020 convention season was predicted to match the 2018 level. There were 114 conventions before mid-March, including 10,191 out-of-town attendees.
- o As of report publication, Visit Anchorage's convention business was down 76% compared to the same time last year. Many groups re-scheduled for 2021, but there is still uncertainty that the market will return anytime soon; the nature of conventions gathering people in large groups make them especially vulnerable to virus spread.

Anchorage Bed Tax and Car/RV Rental Tax (\$Millions) 2015-2020



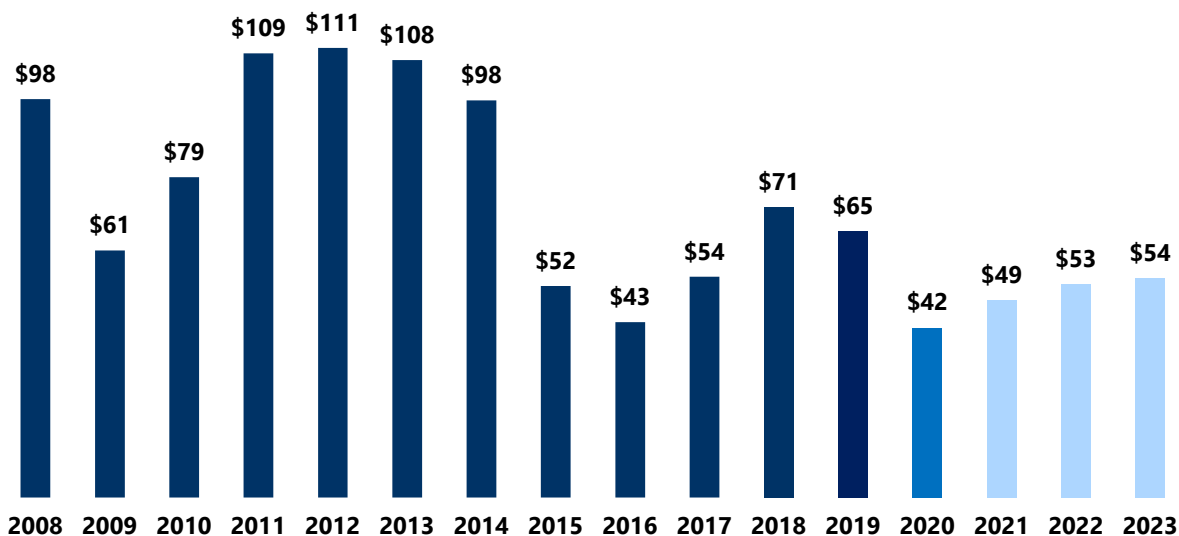
Source: Municipality of Anchorage (2015-2019); McDowell Group estimates (2020).

Oil & Gas Prices

As evidenced in 2020, crude oil price predictions are fraught with uncertainty and often inaccurate. Unexpected global events can quickly and dramatically affect prices. With that caveat, Alaska North Slope (ANS) crude prices are expected to continue to slowly recover from historic lows in April 2020, averaging \$43 per barrel for the remainder of 2020, bringing the average 2020 price to \$42. Looking ahead, ANS crude is projected to sell for \$49, \$53, \$54 per barrel in 2021, 2022, and 2023, respectively.

- In spring of 2020, global oil prices were crushed by increased production by Saudi Arabia and Russia, coupled with COVID pandemic-driven decline in global demand. US oil consumption dropped by 37% between early March and mid-April. As of mid-July, total US consumption has since recovered to about 85% of pre-pandemic levels.
- Alaska North Slope crude oil briefly had a negative value (-\$2.68) for the first time in April, the result of supply and demand imbalances and the particularities of oil futures trading.
- The forecasted annual average price for 2020 of \$42 per barrel is lower than a recent previous low in 2016 of \$43 and will be the lowest average annual price for ANS since 2004.
- US rig counts dropped below 250 in July, a new record low since Baker Hughes began reporting rig counts in 1948 and down from 2019's high of over 1,000. This is expected to result in decreased future US production and put upward pressure on prices.

Alaska North Slope Crude Oil (Average Price Per Barrel) 2008-2023



Source: Alaska Department of Revenue (2008-2020); Energy Information Administration, CME Group (2020-2022).

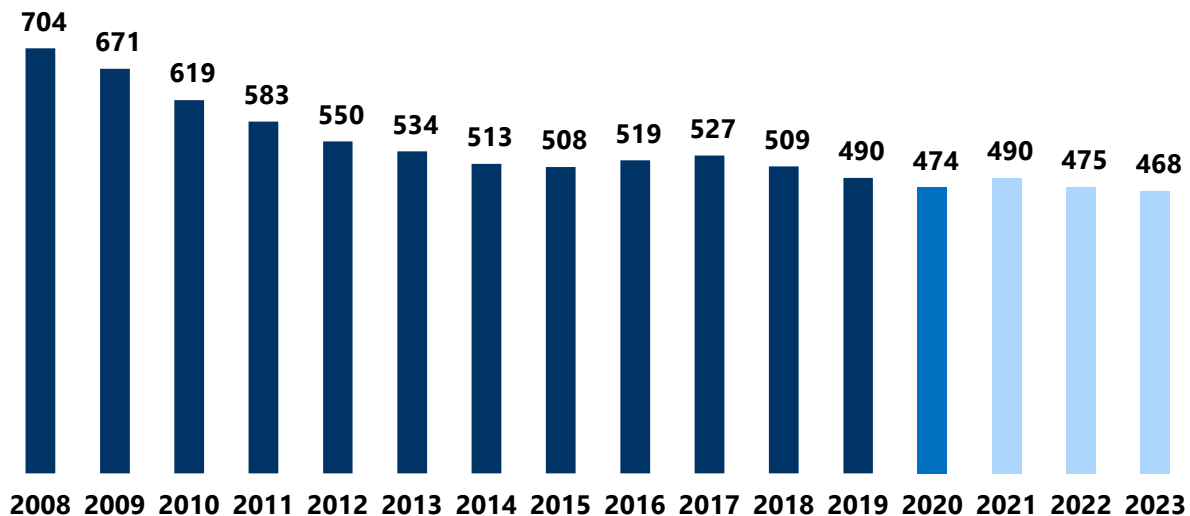
Production

Due to oil price driven production cuts in the spring of 2020, total 2020 ANS production is expected to average 474,000 barrels per day (bpd), down 3.2% from 2019. In 2021 oil production is expected to return to the 2019 average rate of 490,000 bpd and then decline to 475,000 bpd in 2022 and 468,000 bpd in 2023. These projections assume there is no large COVID-19 outbreak on the North Slope which could force companies to reduce staffing and negatively impact production rates. This projection also assumes that the ballot initiative to increase oil taxes fails. If it were to pass, we would expect lower oil production in future years.

- Oil production has been declining in recent years with annual decreases of 3.4% and 3.7% in 2018 and 2019, respectively. Future production rates are more uncertain than ever due to a shortened 2020 drilling season, persistently low oil prices, and a new operator of Prudhoe Bay.
- During the first three and a half months of 2020, ANS production averaged about 507,000 bpd, about 2% less than the same period in 2019. Over the following two and a half months, average production dropped to about 415,000 bpd. Production has since recovered to about 500,000 bpd. Most of the production cuts came from ConocoPhillips' Kuparuk and Alpine fields.
- Hilcorp closed on BP Alaska's upstream assets at the beginning of July and took over as operator of Prudhoe Bay. Hilcorp has a track record of increasing production from legacy fields and may increase or slow the decline of Prudhoe Bay production.
- Prior to the COVID pandemic and corresponding oil price crash, there were 10-12 drill rigs operating in Alaska. Since mid-April only three rigs have been operating in Alaska. Only eight times in the last 20 years has the weekly number of drill rigs been as low as three and

never for more than one week at a time. This historically long period of low active drill rig counts may be reflected in oil production in the coming years.

Alaska North Slope Crude Oil Production (Thousands of Barrels per Day) 2008-2023

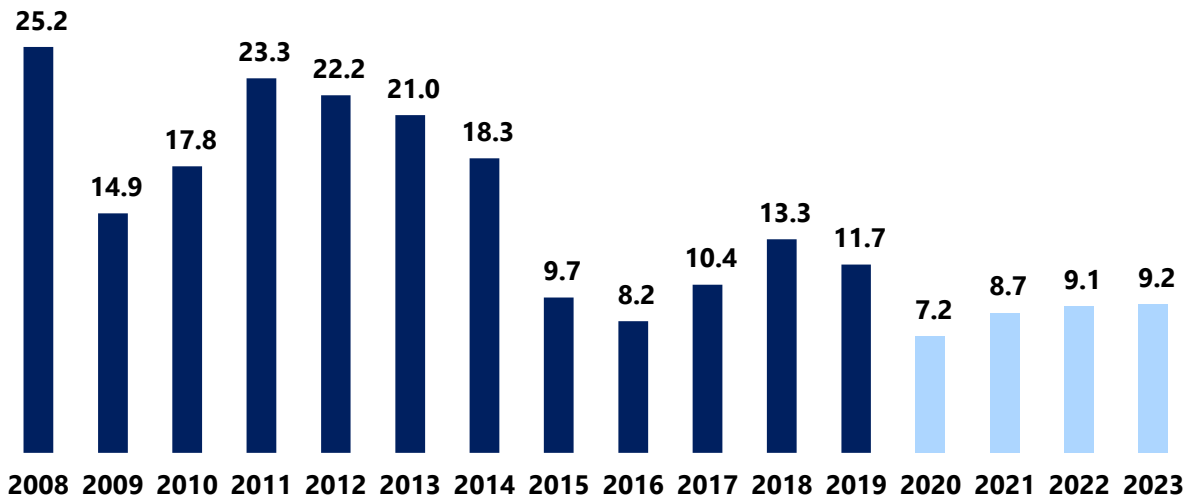


Source: Alaska Department of Revenue (2008-2023).

Gross Value

The gross value of North Slope oil production is calculated as the annual oil production times the average price. This gross revenue flows to State and local taxes, salaries of oil employees, support service companies, North Slope investment, and oil company profits. The projected gross value of North Slope oil production for 2020-2022 is expected to be 11% lower than the gross value from 2015-2017.

Alaska North Slope Crude Oil Gross Value (\$billions) 2008-2023



Source: Alaska Department of Revenue (2008-2020), McDowell Group calculations (2020-2023).

Hilcorp Acquisition of BP Alaska Assets

With the acquisition of BP's Alaska assets, Hilcorp now operates Prudhoe Bay, the largest Alaska oil field as well as most of the Cook Inlet gas production, which heats and electrifies Anchorage. The overall economic impact in Alaska of this transition is unknown. In general, successful closing of the transaction (currently only the upstream assets) is viewed as good economic news for several reasons.

- Had the BP/Hilcorp deal fallen apart amid the COVID pandemic and record low oil prices it is uncertain whether BP would have been able to quickly ramp back up North Slope operations or quickly find another buyer.
- The original deal appears to have been reworked in Hilcorp's favor, leaving them in a potentially stronger financial position. Having the operator of Prudhoe Bay and supplier of Anchorage's heat and electricity in a stronger financial position is positive for the long-term economic health of Anchorage and Alaska overall.
- Hilcorp's leaner approach to operations may extend Prudhoe Bay's operating life and prolong the positive economic impacts of the industry in Alaska.

Oil and Gas Support Sector

The oil and gas support sector started 2020 in its strongest position since before 2015. However, the combination of the COVID pandemic and the associated low oil prices brought North Slope activity to a halt in the spring of 2020. Absent some unexpected resurgence in oil prices, the support sector is expected to remain relatively weak through 2023. It is likely that not all businesses in the oil and gas support sector will survive the prolonged downturn in activity, especially in the absence of extended federal benefits. The result is expected to be increased consolidation of companies and reduction in overall labor force. Statewide, employment in the support sector has dropped by 1,600 so far in 2020, compared to 5,000-6,000 employment decline during the 2015 downturn.

Oil and Gas Development

- HEX LLC purchased the Kitchen Lights unit and associated infrastructure with AIDEA financing and plans to increase production.
- Hilcorp is developing multiple Cook Inlet fields and is supplying most of the local natural gas under long term contracts.
- AGDC, in partnership with BP and ExxonMobil, has reduced the capital cost estimate for the Alaska LNG project by 12% to \$38.7 billion. Alaska LNG received its FERC record of decision and AGDC is soliciting strategic partners to take over the project.
- Oil Search has slowed work on Pikka, reducing its 2020 capital spend from \$230 million to \$160 million. The FID for Pikka has moved from 2020 to 2021 but the company reports still being on track for first oil in 2025. Pikka is expected to produce 135,000 bpd at its peak.
- ConocoPhillips has reduced its 2020 capital spending in Alaska by \$200 million, primarily through not drilling previously planned wells at Alpine and Kuparuk. ConocoPhillips has not announced any plans to slow down its Willow development.

Looking Ahead

Uncertainty is inherent in economic forecasting, but recent events illustrate how quickly things can change. Today it's difficult to predict with any degree of confidence what the next six months might hold, let alone two or three years from now. Lapses in COVID-19 containment in Alaska and elsewhere in the U.S., the timing of vaccine development and distribution, the outcome of November elections, international tensions, and other forces are sure to affect economic activity and investor confidence.

AEDC remains focused on mitigating and repairing the immediate economic damage caused by COVID-19, assisting in any way we can the businesses and residents at greatest risk. It is difficult to know where we will land after the inevitable decline in federal funding that has been crucial to keeping many businesses and households afloat. We must be prepared for more difficulty ahead as the breadth and depth of the pandemic-induced recession becomes clearer.

Charting a course ahead for the Anchorage economy requires an understanding of the forces driving long-term population decline and a shrinking labor force. Population is down 10,000 since 2013, including the loss of 2,600 residents in 2019. The Anchorage labor force has been declining steadily, down 12,000 workers since 2014. If our employment estimate for 2020 holds true (down 11,000 jobs from 2019), Anchorage employment will have declined by 18,000 jobs from its peak in 2015 and dropped back to its lowest level in 20 years.

In last year's 3-year forecast we noted that Anchorage's economy had strength in its diversity, with important contributions from the military, transportation, health care, tourism, education, professional services, oil and gas, and other sectors. In early 2020, our concern was mainly about the prospect of state fiscal policies pushing us deeper into recession. While state fiscal policy remains a significant unresolved issue, AEDC's current concerns are much broader as the still-unfolding negative impacts of COVID-19 grip the Anchorage economy. But the message still holds true — our economic diversity gives us confidence in the future.

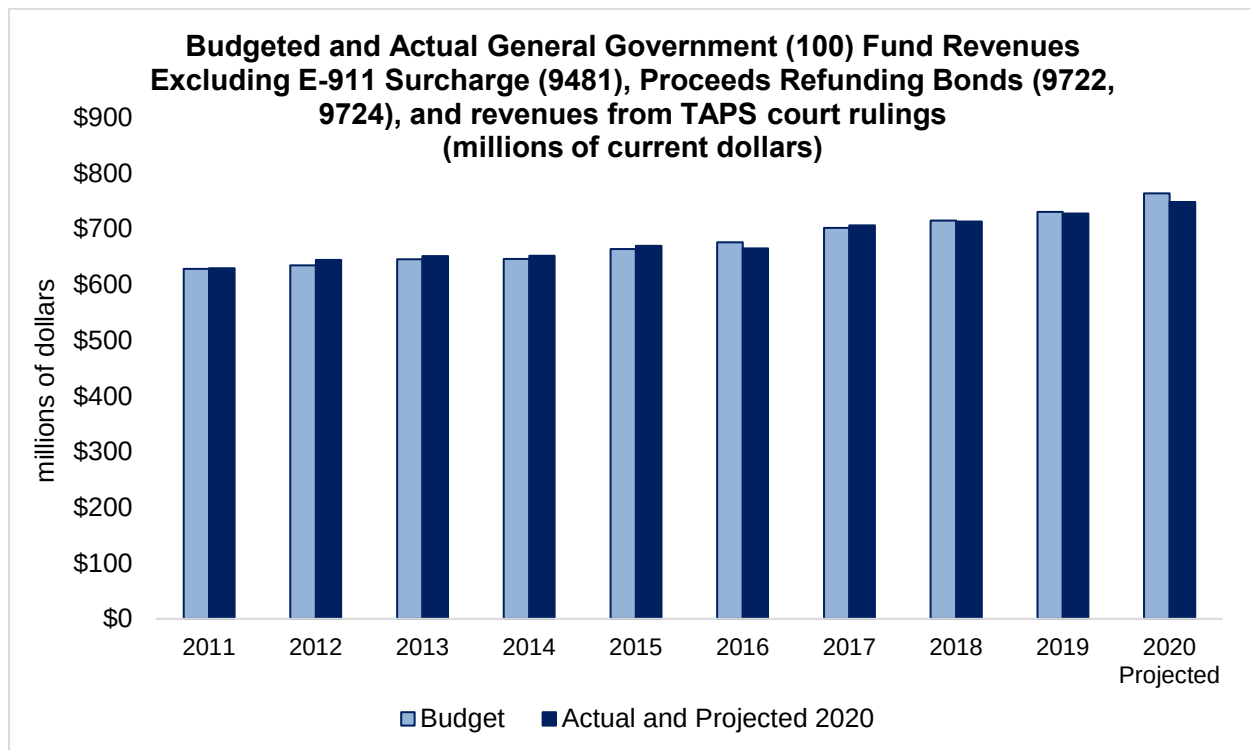
The path toward economic recovery will be difficult. The hard work that lies ahead is daunting. We can start by recognizing that the days of easy state (oil) money are behind us. We can re-learn the importance of shopping locally and supporting local businesses. We can avoid the self-inflicted wounds that result from the threat of ever-changing tax rates on the oil industry. We can finally establish a stable state fiscal plan, one that gives confidence to investors and all Alaskans who rely on the essential public services government provides. Finally, though perhaps difficult to see today, we must view this as an opportunity to rebuild a more resilient

economy, to reskill for a 21st century workforce, and better leverage our natural advantages in the global marketplace.

3. Historical Financial Trends

Revenues

Total General Government Operating revenues increased approximately 2.5% annually, on average, over the past six years. Approximately 88% of these total revenues are subject to the Tax Cap limitation set in Municipal Charter and Anchorage Municipal Code. 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

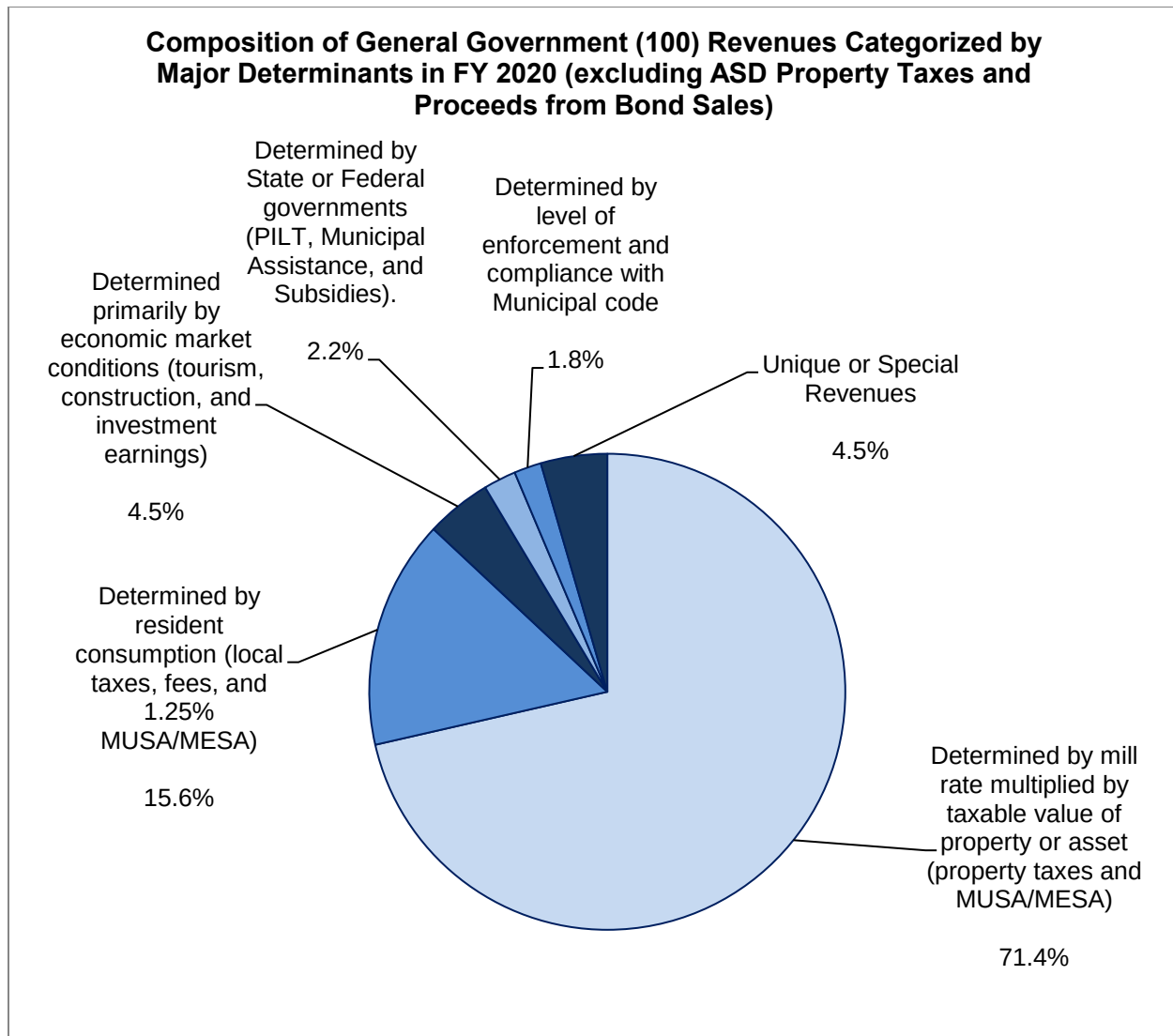
A review of long-term revenue trends and drivers will assist policy makers and citizens when considering potential changes in the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-two years from 1998 through 2020. 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 (MESA) payments, and Municipal Utility Service Assessment (MUSA) 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.

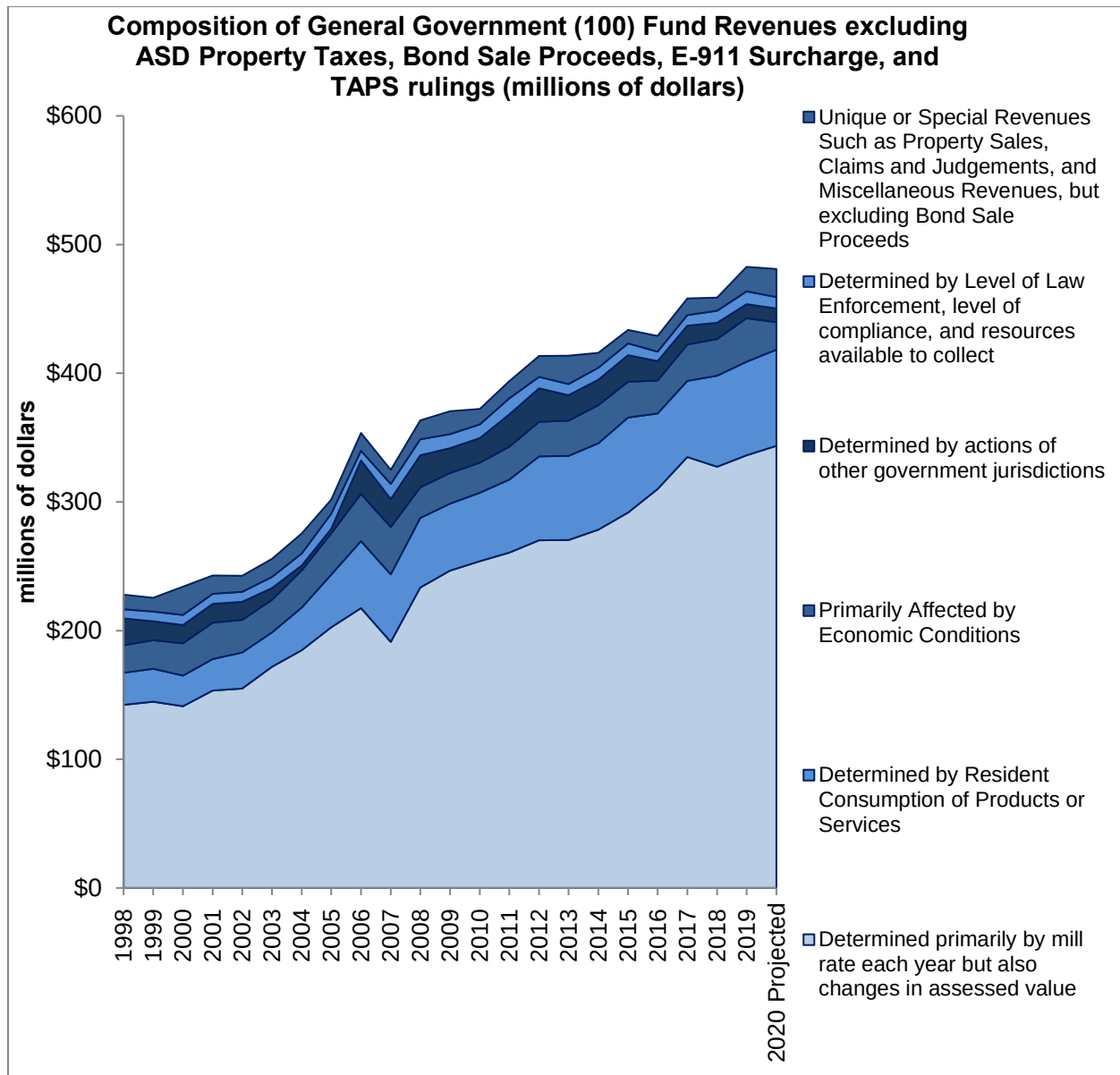
Summary of All Categories of Revenues

About 71 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 5 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 5 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.



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-two 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.

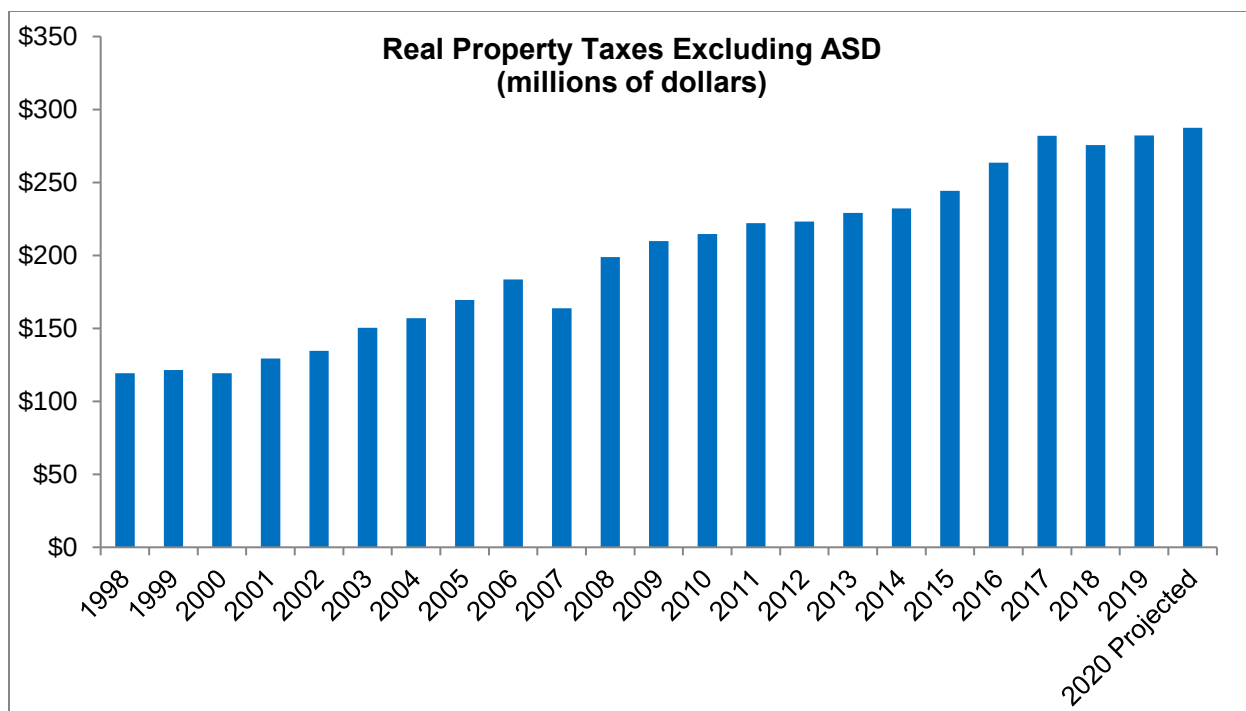


Source: MOA Treasury Division

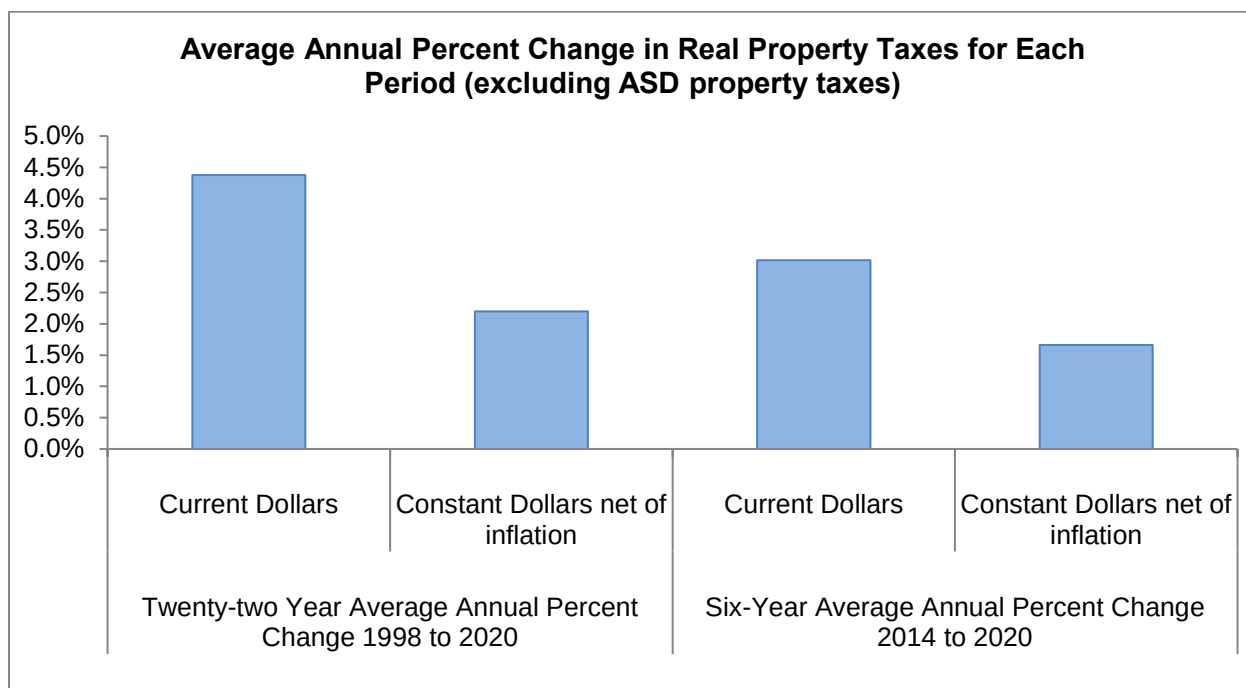
Key Revenue Determinant Categories

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 2020.

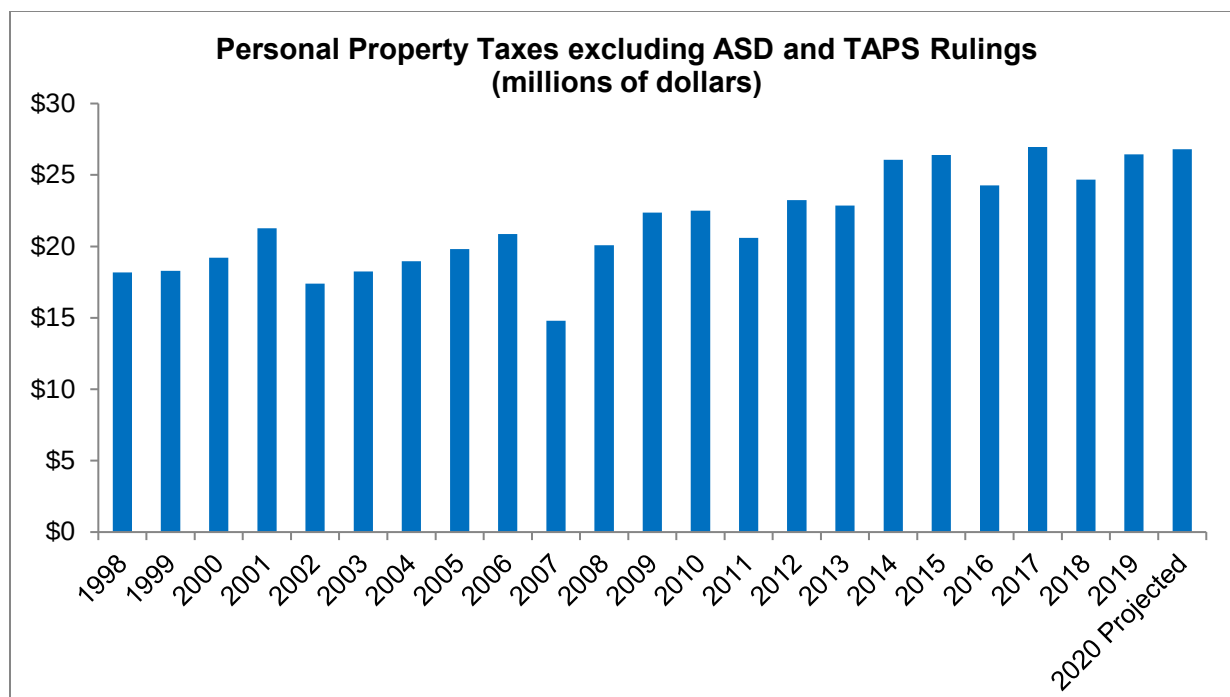


Source: MOA Treasury Division

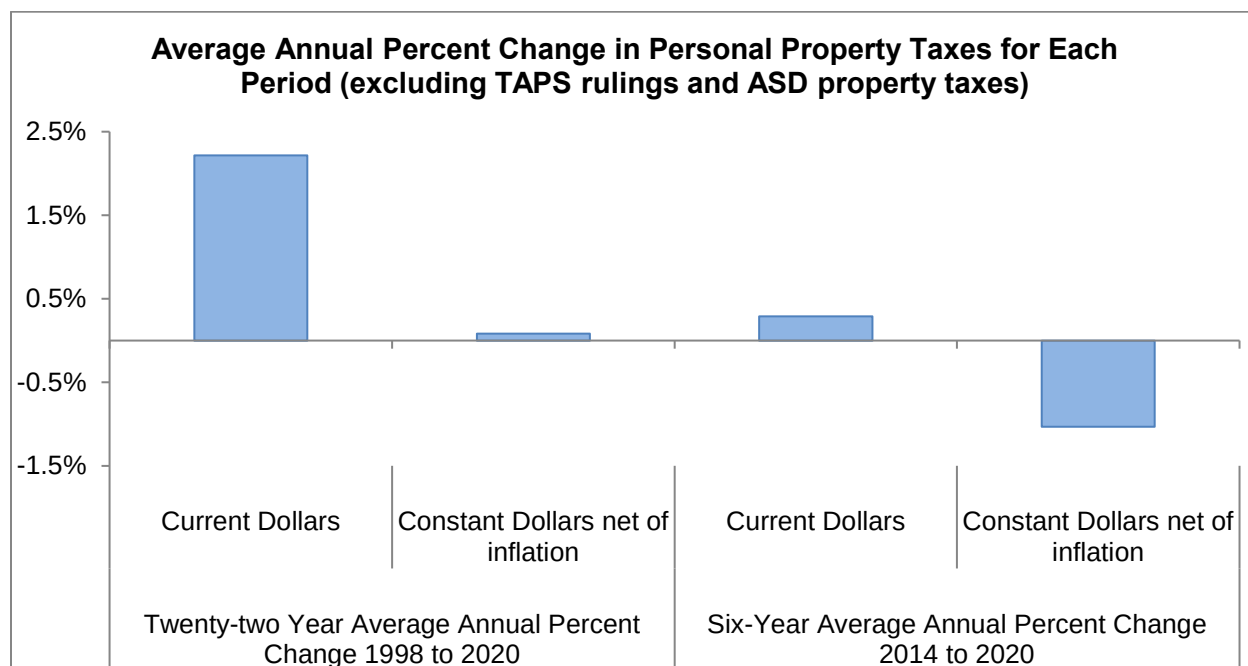


Source: MOA Treasury Division

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.

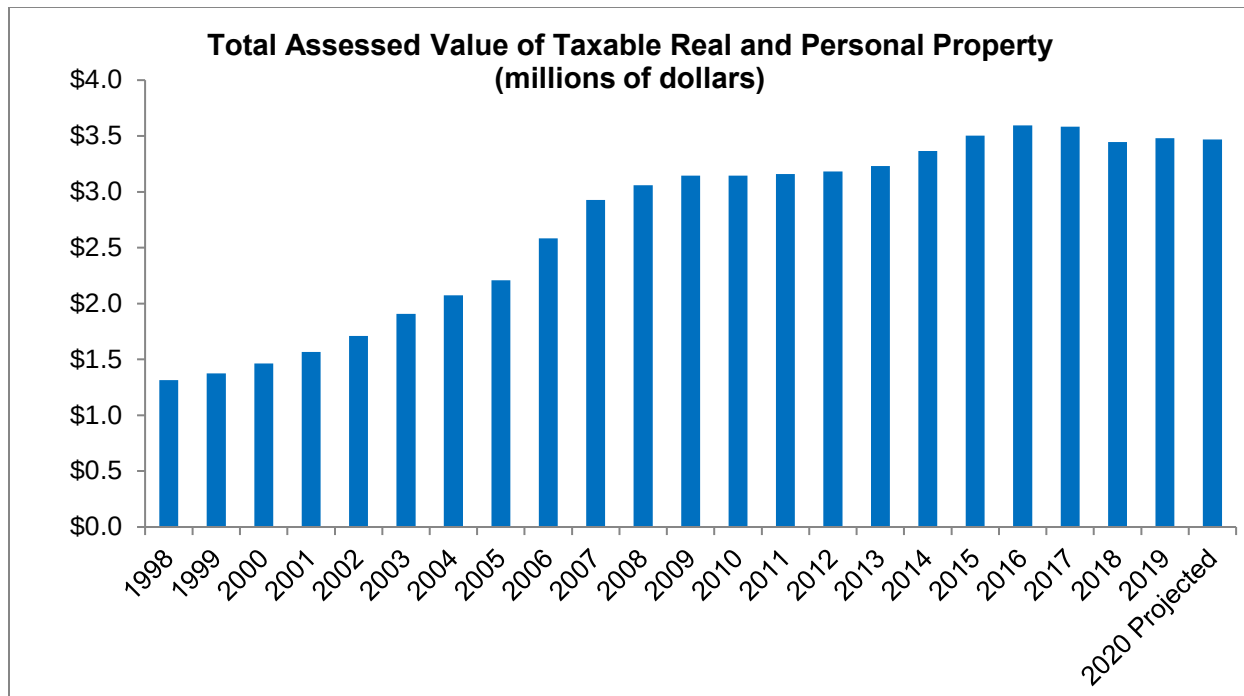


Source: MOA Treasury Division

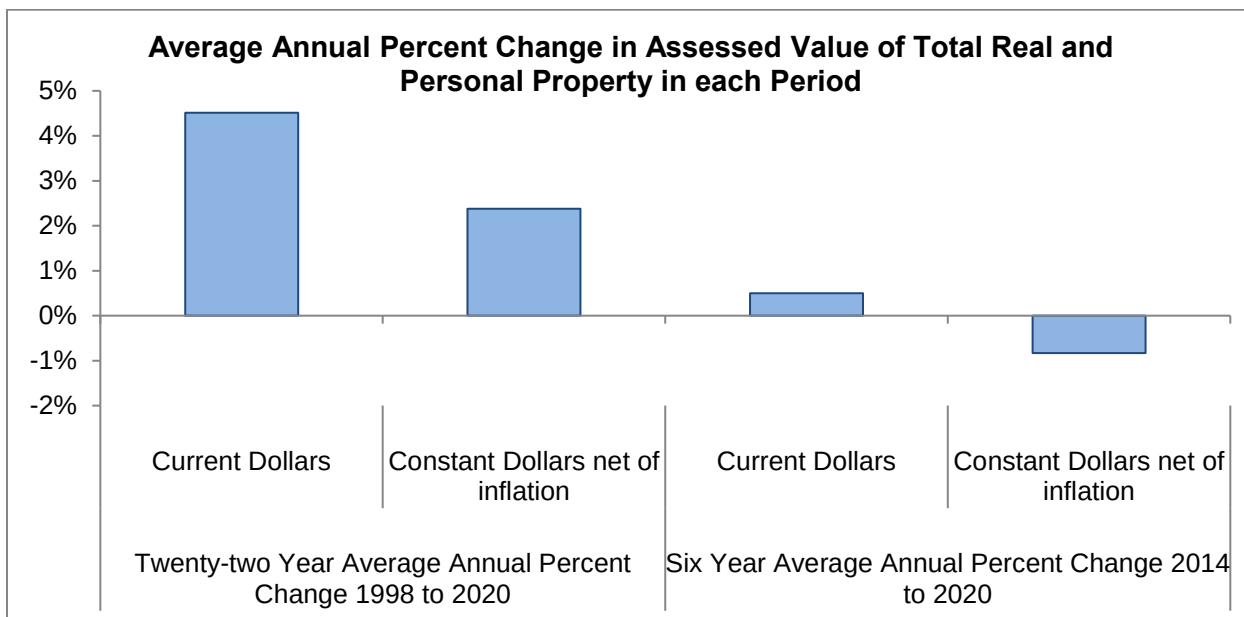


Source: MOA Treasury Division

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 2020 is about the same as the taxable value in FY 2019.



Source: MOA Treasury Division



Source: MOA Treasury Division

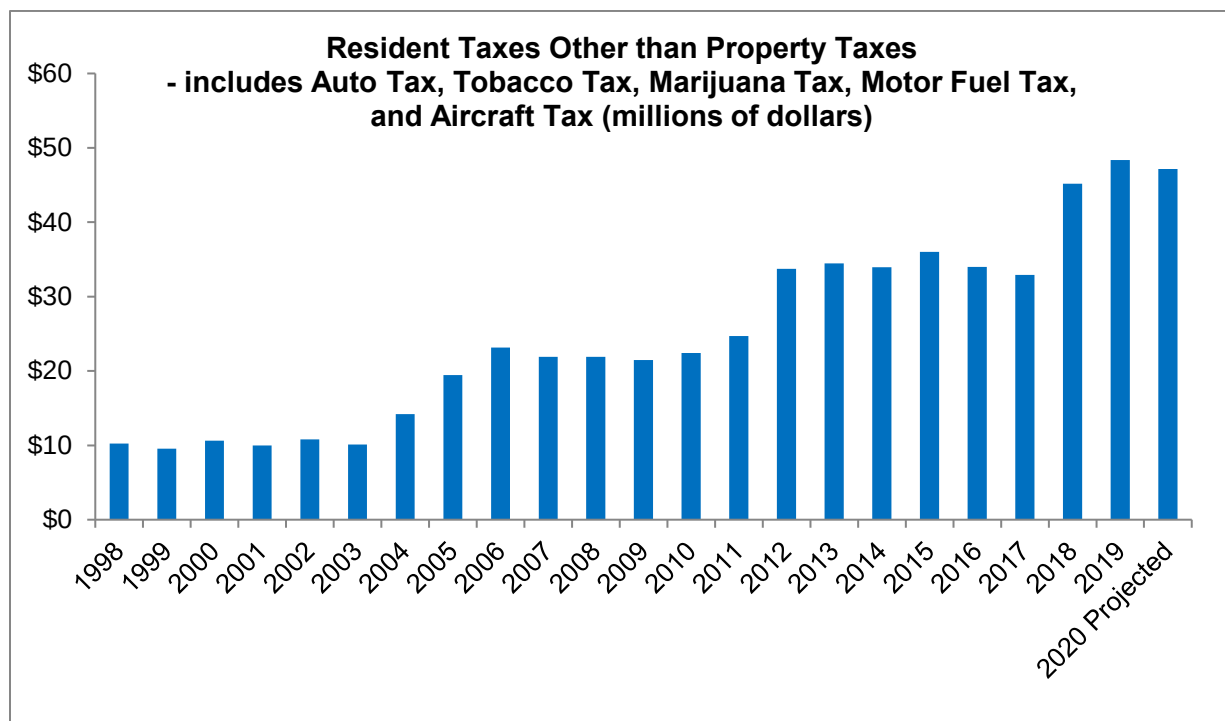
Revenues Determined Primarily by Resident Consumption

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.

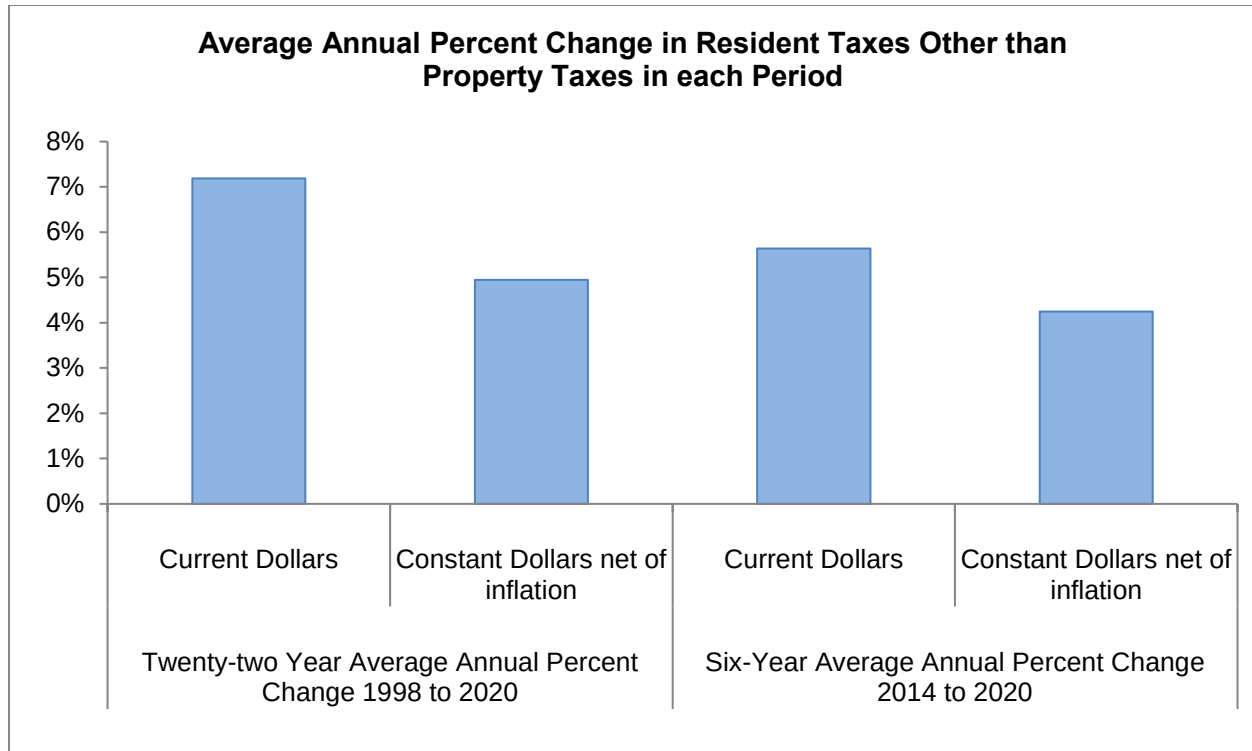
Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, motor fuel tax, and aircraft tax are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Motor vehicle

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.

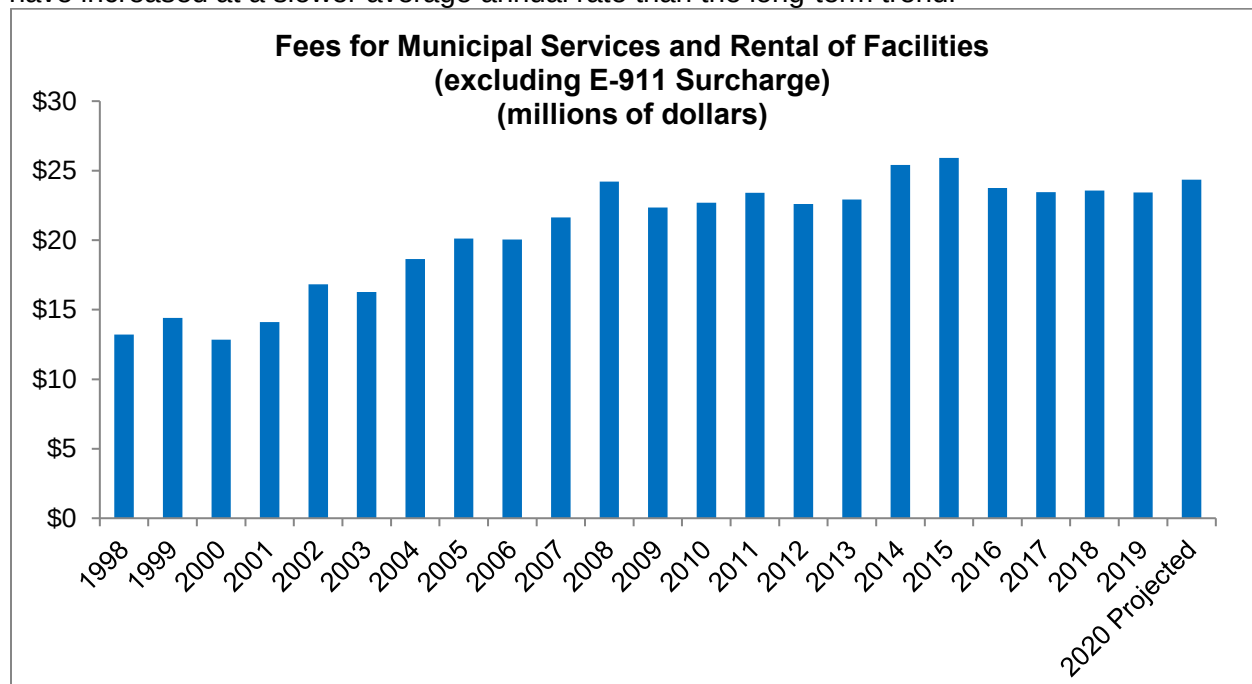


Source: MOA Treasury Division

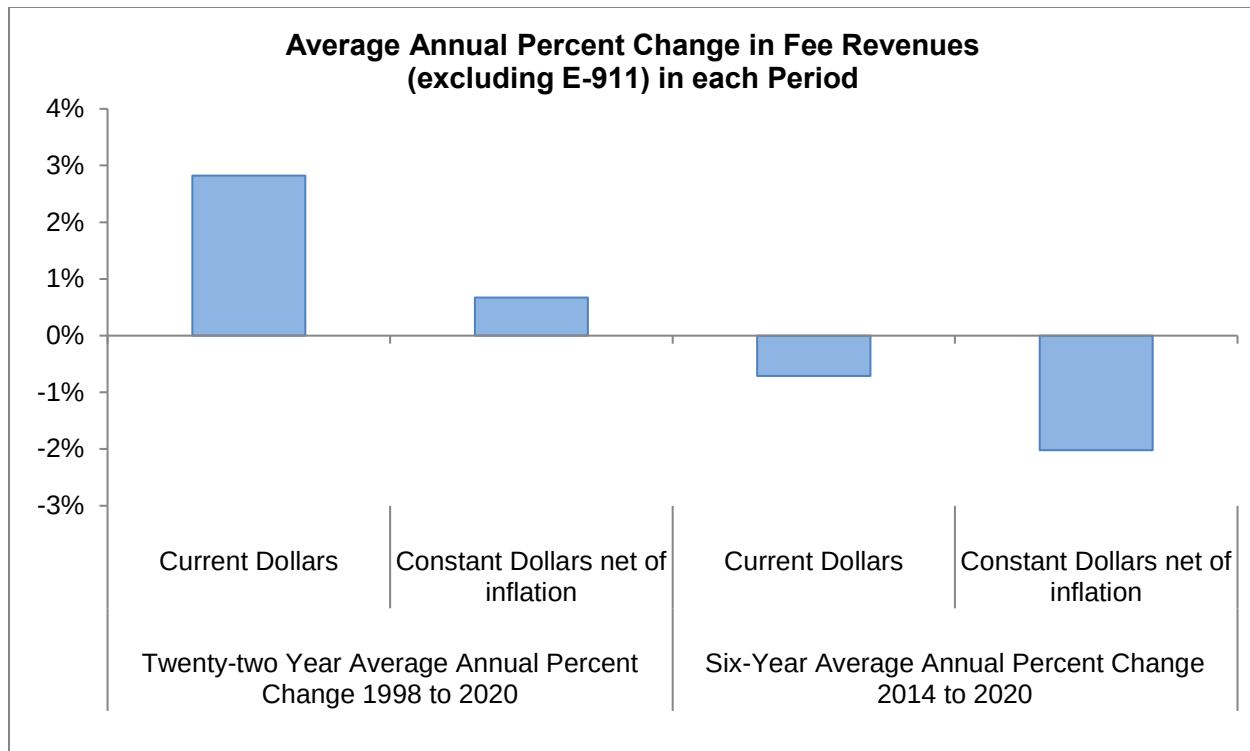


Source: MOA Treasury Division

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

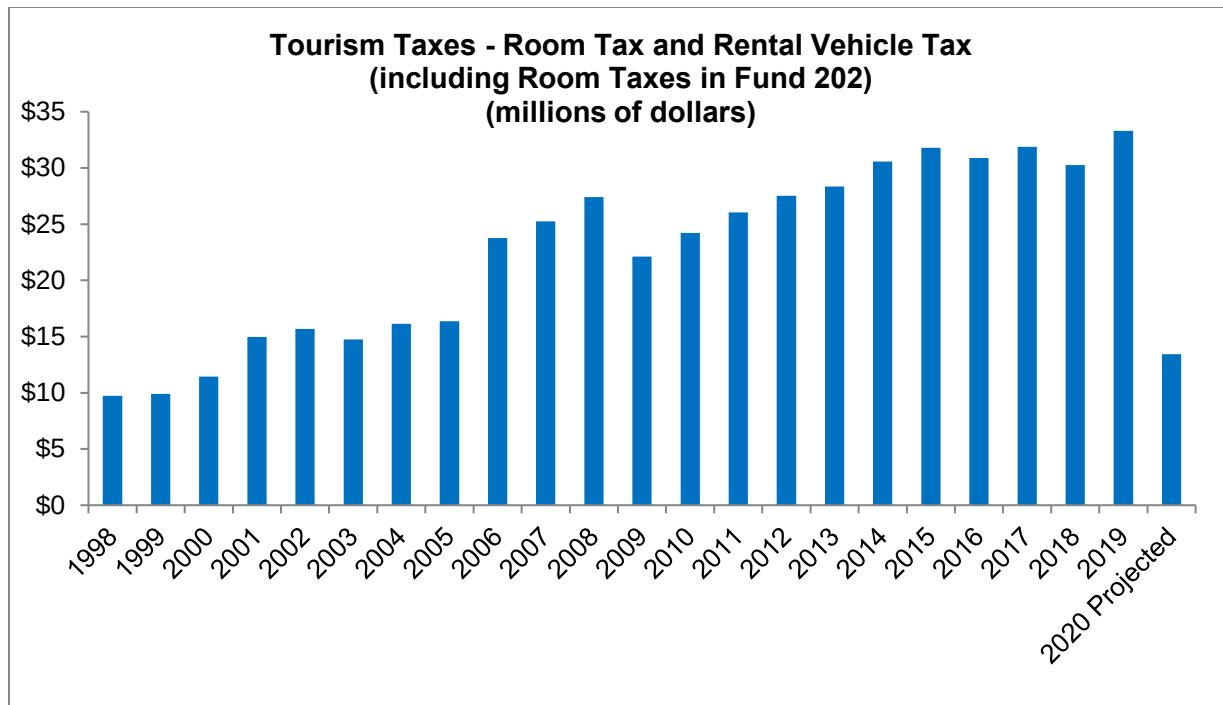


Source: MOA Treasury Division

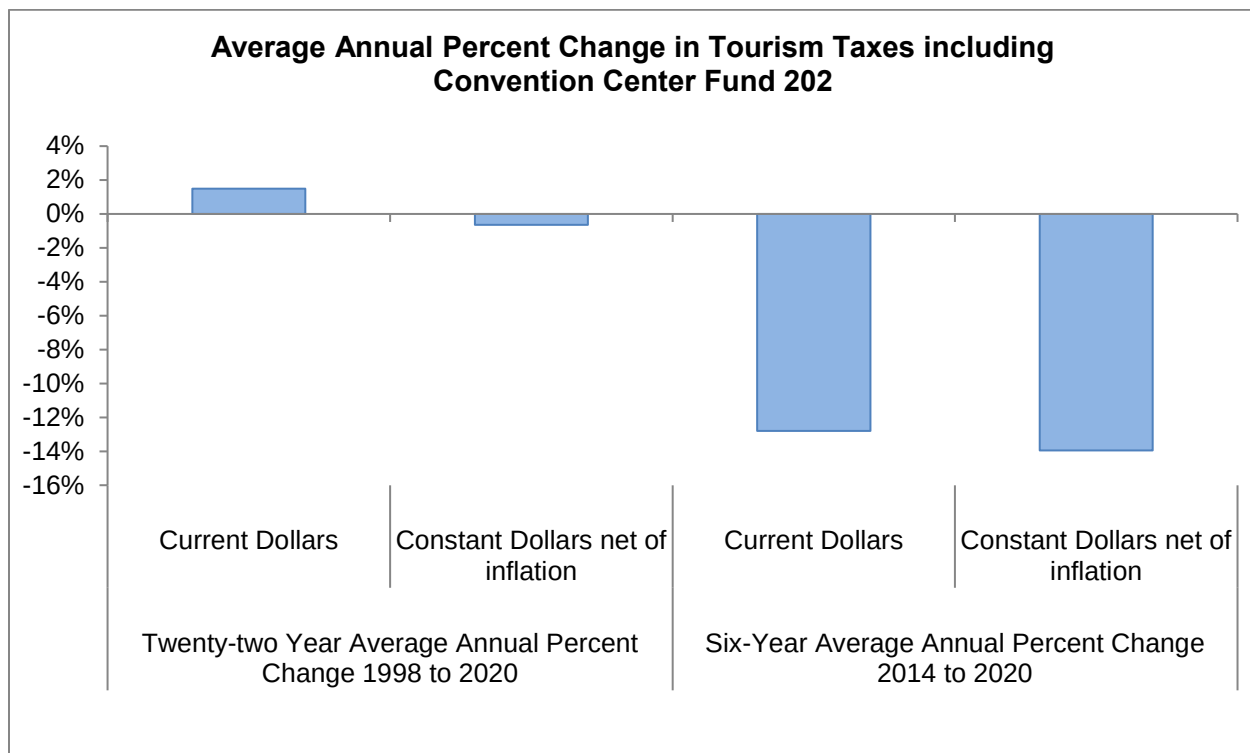
Revenues Determined Primarily by Economic Market Conditions

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 changes in permit fees specified in code. These revenues contribute about 5 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. Tourism taxes are projected to decline in 2020 because of fewer visitors during COVID-19.

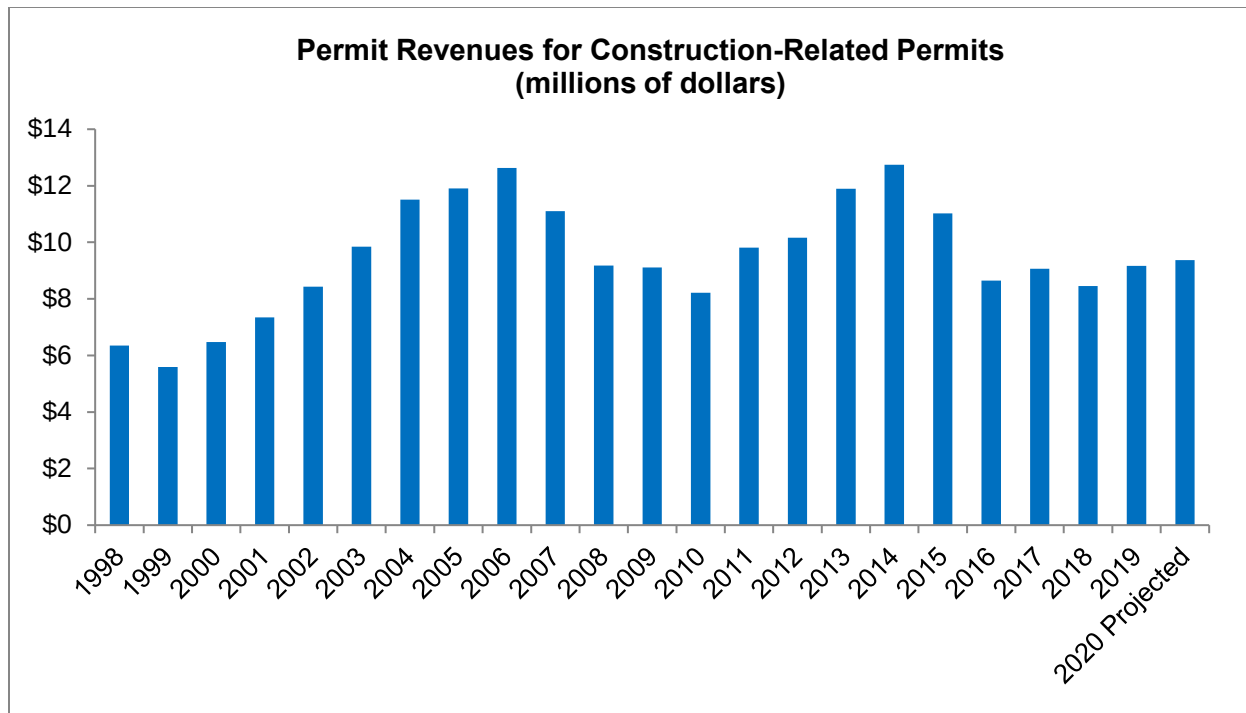


Source: MOA Treasury Division

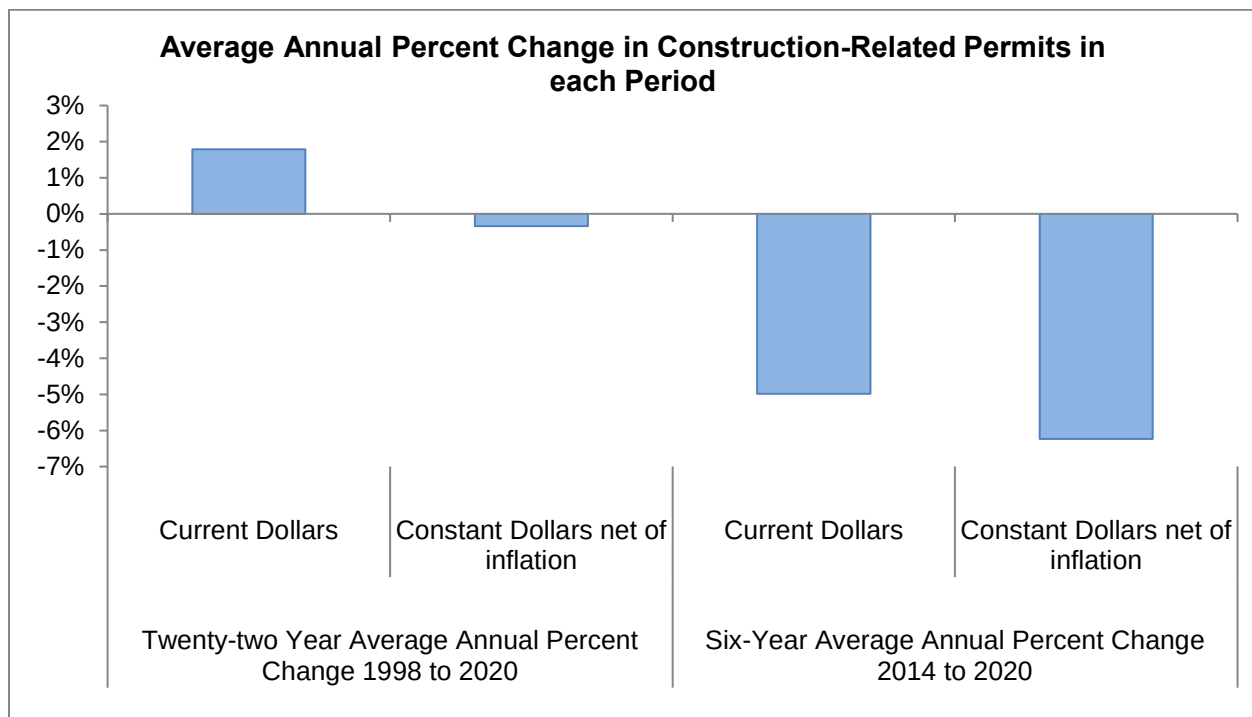


Source: MOA Treasury Division

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 and 2018. Revenues are projected to be slightly higher in 2020.

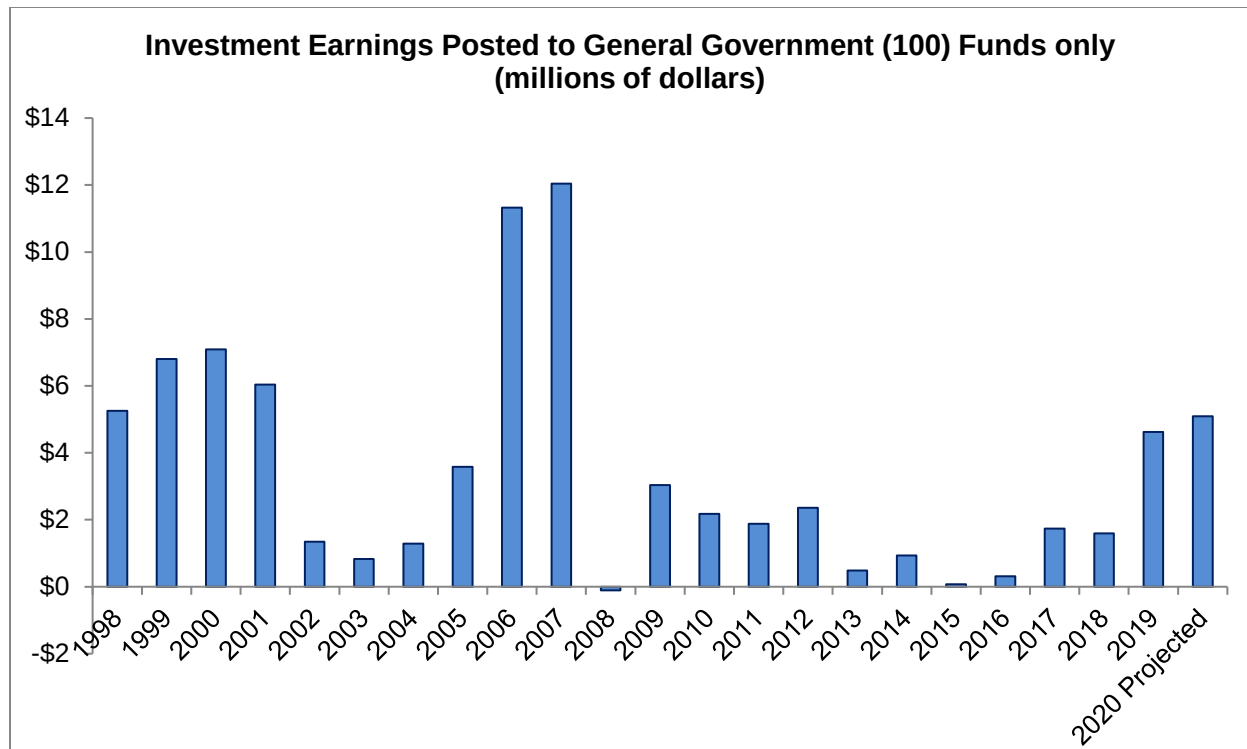


Source: MOA Treasury Division

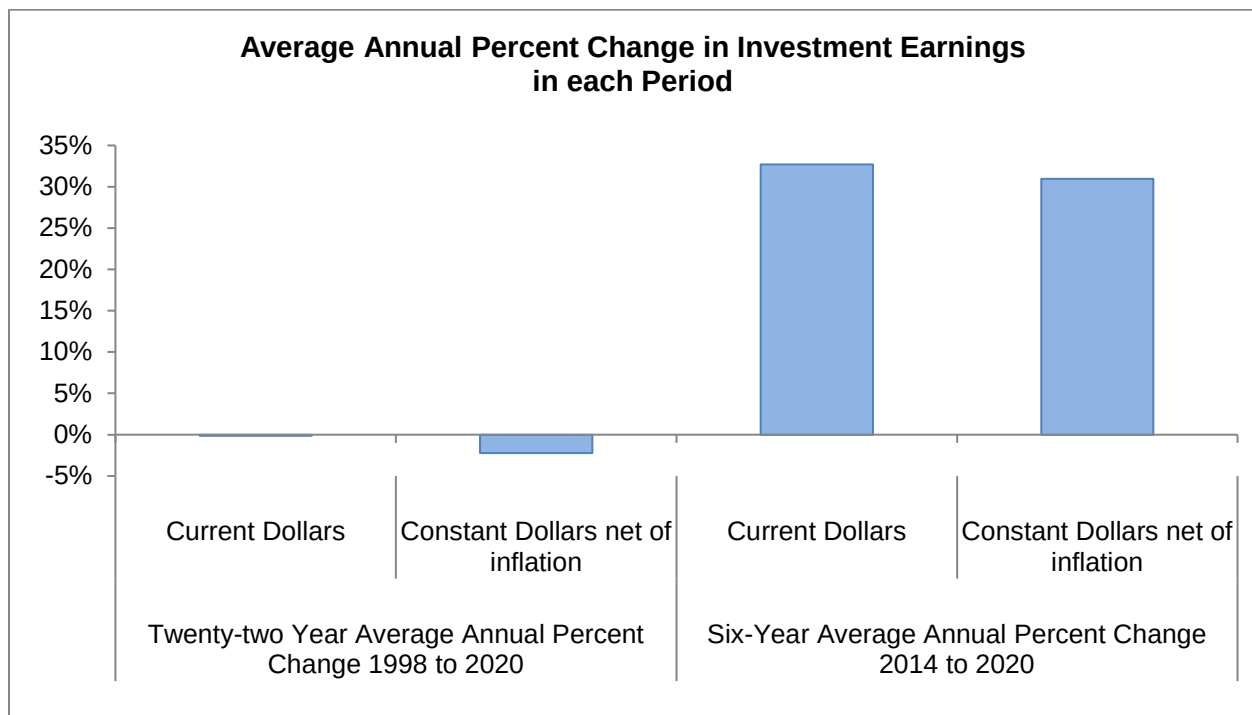


Source: MOA Treasury Division

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 2020 investment earnings posted to the general government (100) funds are currently projected to be higher than last year.



Source: MOA Treasury Division

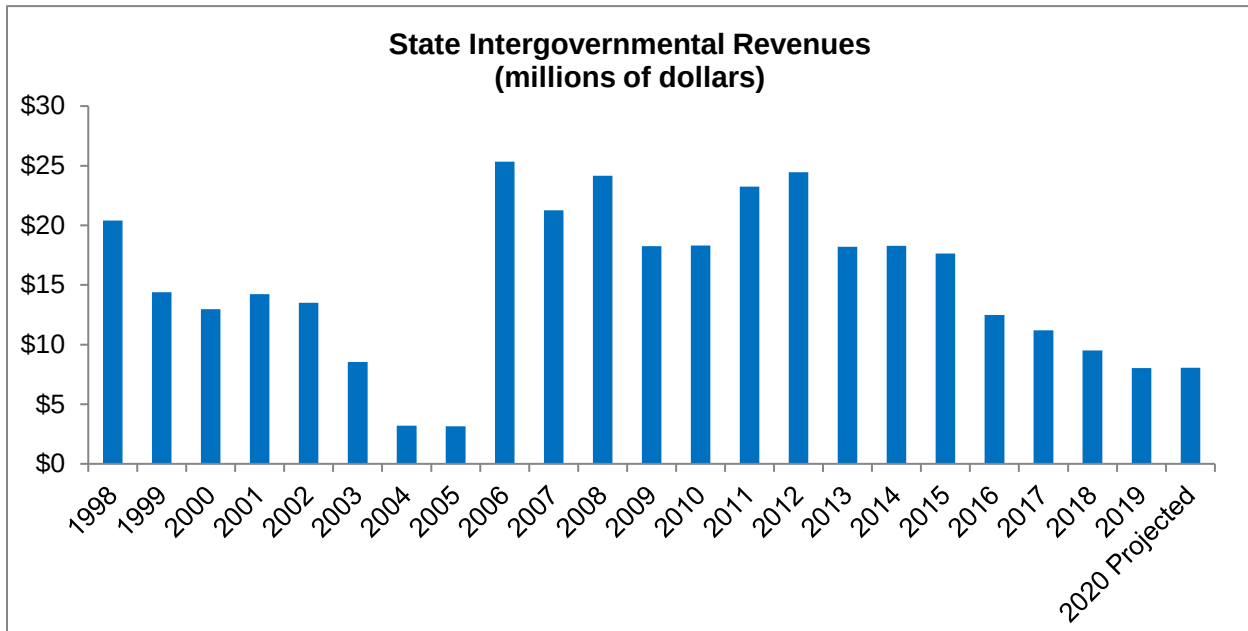


Source: MOA Treasury Division

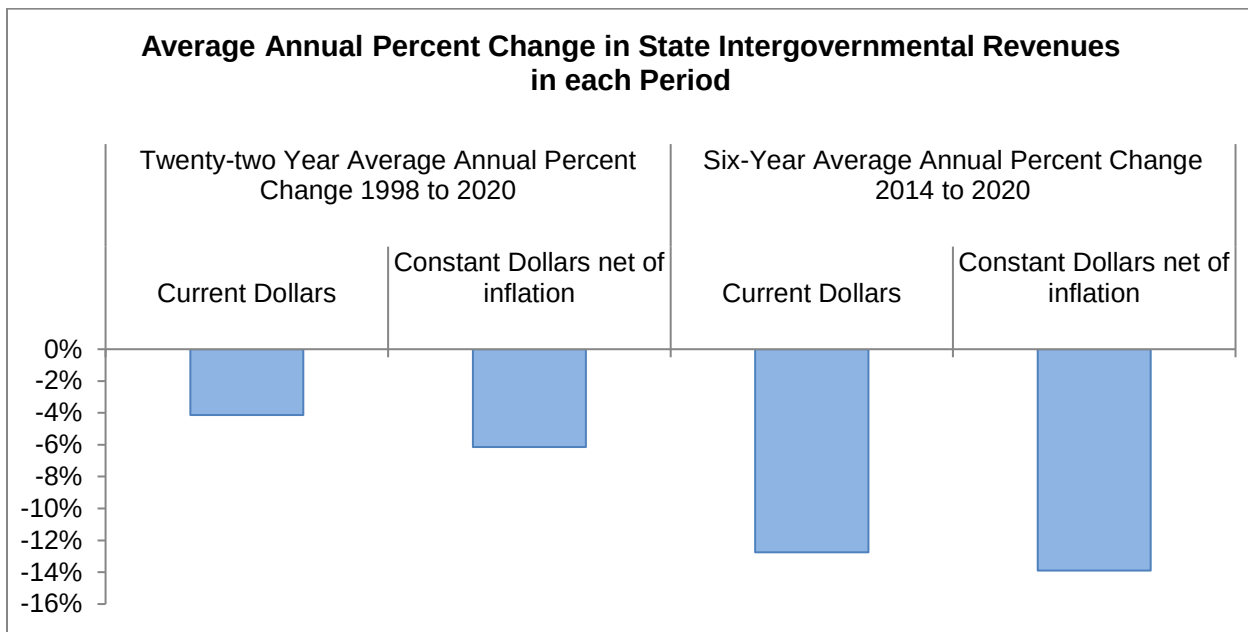
Revenues Determined by Actions of Other Governments

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



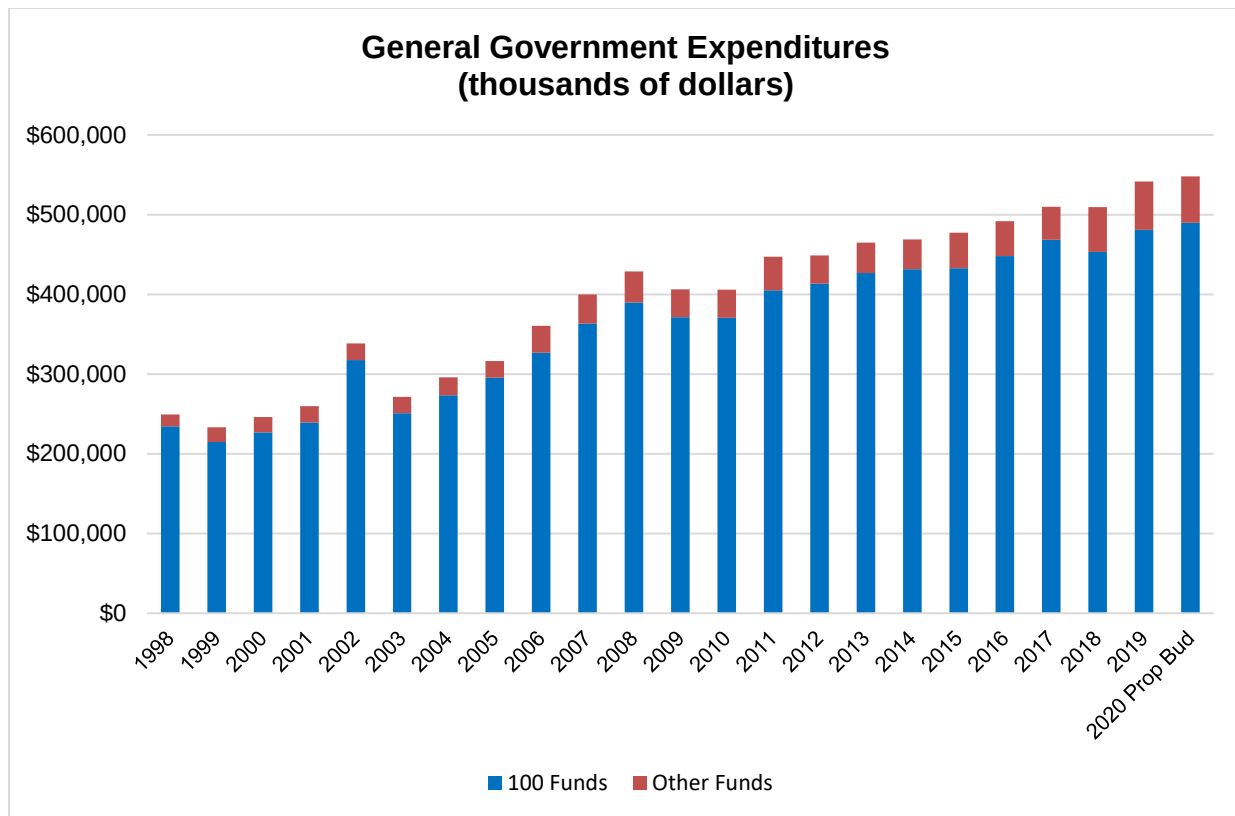
Source: MOA Treasury Division

Expenditures

The graph below depicts the actual expenditure trends from 1998 to 2019 for Anchorage's general government. 2020 is projected, based on 2020 Revised Budget and Supplementals through August 2020.

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.

Source: CAFR Required Supplementary Information and Note 15-Fund Balance; MOA Controller; *Forecasted Revenues and Expenses are assumed at 2.5% Growth

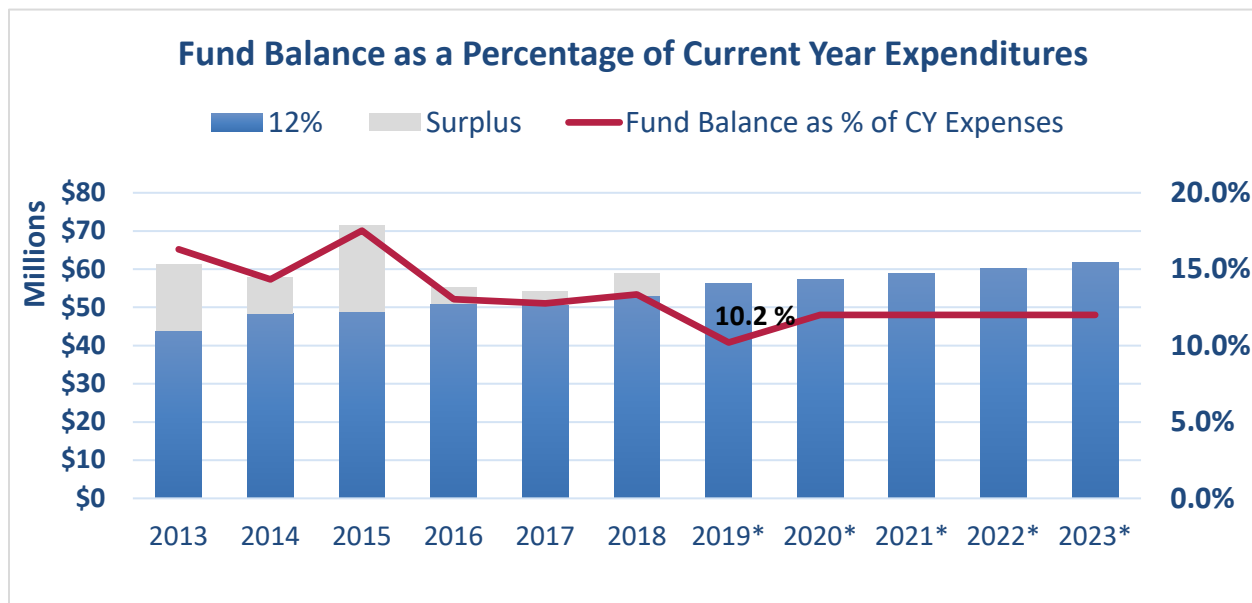


4. Fund Balance

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.



Source: CAFR Required Supplementary Information and Note 15-Fund Balance; MOA Controller; *Forecasted Revenues and Expenses are assumed at 2.5% Growth

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 August 3, 2020 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 July 31, 2020, S&P's analyst noted the following regarding Anchorage:

- Very strong economy,
- Strong management with good financial policies and practices,
- 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 2015-2017, and 2020, 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 can be used as leverage for matching non-local dollars where reasonable.

Future Administrations should continue to seek favorable debt refunding opportunities to decrease future debt service obligations to 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 2021 Proposed General Government CIP projects on maintenance, operation, and personnel costs:

2021 - 2026 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2021	2022	2023	2024	2025	2026	Total
Information Technology	341	638	632	622	608	510	3,351
Library	-	-	500	500	500	-	1,500
Maintenance & Operations	5	46	47	47	79	97	321
Parks & Recreation	192	185	198	181	216	197	1,169
Project Management & Engineering	744	229	224	274	274	274	2,019
Traffic	65	65	65	65	65	65	390
Total	1,347	1,163	1,666	1,689	1,742	1,143	8,750

6. 6-Year Projection Model

**Six Year Fiscal Program
General Government Operating Budget
Projections of Funding Sources and Uses (\$ thousands)
2021 to 2026**

	Total Budget	Proposed Budget	Projections					
Funding Sources	2020	2021	2022	2023	2024	2025	2026	
Federal Revenues	269	269	269 0%	269 0%	269 0%	269 0%	269 0%	
State Revenues	7,689	5,219	5,219 0%	5,219 0%	5,219 0%	5,219 0%	5,219 0%	
Local Revenues	202,268	175,399	177,737 1%	178,345 0%	179,503 1%	179,828 0%	180,292 0%	
Property Taxes	258,185	266,146	270,647 2%	274,639 1%	279,389 2%	287,804 3%	297,999 4%	
Property Taxes - GO Bond Debt	54,091	54,546	54,654 0%	57,303 5%	52,411 -9%	49,220 -6%	43,741 -11%	
New Revenues			858 100%	1,306 52%	922 -29%	1,685 83%	1,948 16%	
Fund Balance Applied	(1,769)	17,700	9,247 -48%	9,432 2%	9,620 2%	9,813 2%	10,009 2%	
IGCs Outside General Gvt.	29,940	28,691	29,149 2%	29,728 2%	30,316 2%	30,916 2%	31,504 2%	
Total Funding Sources	550,673	547,971	547,780	556,241	557,649	564,753	570,980	
Change from prior year	0.8%	-0.5%	0.0%	1.5%	0.3%	1.3%	1.1%	
Funding Uses								
Salaries and Benefits	300,948	307,975	312,841 1.6%	317,878 1.6%	322,967 1.6%	328,177 1.6%	333,512 1.6%	
Debt Service	60,088	57,680	55,375 -4.0%	57,763 4.3%	52,647 -8.9%	49,318 -6.3%	43,789 -11.2%	
Depr/Amort	9,936	10,288	10,627 3.3%	10,627 0.0%	10,627 0.0%	10,627 0.0%	10,541 -0.8%	
Other	164,344	172,028	174,176 1.2%	177,859 2.1%	181,350 2.0%	185,045 2.0%	188,947 2.1%	
Total Funding Uses	535,316	547,971	553,019	564,127	567,592	573,167	576,789	
Change from prior year	-1.2%	2.4%	0.9%	2.0%	0.6%	1.0%	0.6%	
Revenues Over/(Under) Expenditure	15,357	-	(5,239)	(7,887)	(9,942)	(8,413)	(5,808)	

2020 Total Budget

Includes 2020 Revised Budget and supplemental appropriations through August 2020

Projections - Overall Assumptions 2021-2026

Population - 2020: per AEDC 3-year Outlook, flat thereafter

CPI - 0% in 2021, 1% in 2022, 2% in 2023 and thereafter

Funding Sources

State Revs - Revenue sharing stable at \$1.9 million (amount budgeted in 2021) in 2022 and thereafter

Local Revs - Ambulance SEMT \$2.3 million in 2022 and thereafter

Property Taxes - Tax to the Cap all years, uses projected Population and CPI as growth

Property Taxes - Assumes O&M at same rate as 2021 Proposed

New Revenues - Utility/Enterprise MUSA/MESA and dividends per 2021 Proposed documents

Funding Uses

Salaries and Benefits - Work hours flat from 2021 at 2088

Salaries and Benefits - Current contract changes then last approved rate change thereafter, except Assembly: flat in 2022, 10% in 2023 then flat thereafter; EXE and Non-Rep 1% in 2022 and thereafter; Mayor: 5% in 2022 then flat thereafter.

Salaries and Benefits - Medical at 4% increase per year

Salaries and Benefits - Does not include any impact for Cadillac Tax

Salaries and Benefits - Assumes non-calculated (Vacancy Factor, Overtime, etc.) flat from 2021

Debt Service - per schedule from Public Finance

Other (includes leases, contracts, utilities, etc.) - Increasing by CPI

Does not show impact of Stormwater Utility

Mayor's Budget

The 2021 Proposed Budget prioritizes public safety, public health, and community well-being. As the State of Alaska (State) continues to shift 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 and capital bonding commitments. The MOA has had our AAA bond rating reaffirmed, which has helped stabilize Anchorage's economy, even in the face of the State's economic and fiscal challenges and downgrade in the state's bond rating.

Budget highlights include additional yearly deposits from the sale of ML&P into the municipal trust, as well as continued efficiency in municipal services. The Municipality's workforce continues to perform at high standards, even under these challenging times.

The 2021 budget focus on public safety and public health includes: annual academies for Police and Fire; increasing the capacity of the Anchorage Health Department to respond to the COVID-19 pandemic; and providing for year-round camp abatement. Other increases in the 2021 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 2021 Proposed Budget addresses high-priority community needs to keep Anchorage safe, secure, and strong while also working to attract new investment so that Anchorage can be resilient and have a strong, sustainable fiscal future.

2021 Continuation Budget

The MOA budget is based on a continuation budget; a continuation budget illustrates how much it would cost to provide current (2020) levels of services in the next budget (2021) year.

Starting with the 2020 Revised budget of \$542,200,553, 2020 non-recurring (one-time) spending is removed from the budget. Next, spending changes are projected for personnel and other ongoing costs. The 2021 continuation level spending plan result is about flat, at a 0.8% change, compared to the 2020 Revised budget.

The continuation spending increase of about \$4.2 million, resulting from:

- Reversal of One-Time Items from 2020 – \$0.9 million increase, including
 - o Adding back \$0.9 million for fuel and \$0.3 million for travel that was reduced as part of the 2021 Revised budget process
 - o Adding back \$1.4 million for keeping positions vacant in 2020
 - o Reducing \$1.8 million for contributions of tax collections for settlement recoveries
- Salaries and Benefits – \$4.5 million increase
 - o Full Time Equivalent (FTE) paid hours decrease from 2,112 in 2020 to 2,088, for most positions. The 2,112 paid hours in 2020 included the last days of 2019 that were included in the first payroll of 2020.
 - o Wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.2%, including increasing Executive salaries and Non-represented pay scales 1.2% (note that the Proposed budget does not include the increases to the Executive salaries and Non-represented pay scales).
 - o Health benefit costs increasing

- o Opt-out reductions for medical and social security
 - o Positions budgeted to start mid-year 2020 become full year budgeted in 2021
 - o Overtime alignment of a net 0 adjustment of the overtime budget into the accounts that the costs will post to
- Debt Service – \$0.2 million increase
 - o General obligation (GO) bond debt service is expected to decrease according to debt schedules
 - o Debt service increase for the computer assisted mass appraisal (CAMA) project and decrease for Information Technology master lease
 - o Tax Anticipation Notes (TANs) expense is anticipated to decrease \$0.5 million and Bond Refunding is anticipated to increase \$0.2 million. Although there is a net \$0.3 million reduction in anticipated expense, there is also a net \$0.3 million reduction in anticipated revenue related to these notes.
- Room Tax – \$3.0 million decrease in line with required allocation and use of projected Room Tax revenues.
- Police & Fire Retirement – \$0.3 decrease for retiree insurance, offset with a slight increase in contributions to the Certificates of Participation (COPs) Fund that was used to pay the Police & Fire Retirement Trust Fund
- Contracts and Other Adjustments – \$1.8 million increase, including:
 - o Homeless sheltering
 - o Insurance increases
 - o Software licenses
 - o Facilities and leases

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 2021, using preliminary numbers to calculate the Tax Cap. The projected property tax increase for 2021 is \$12.7 million. Non-property tax revenues are then projected based on recent economic trends. The resulting continuation level non-property tax revenue funding change is \$23.4 million lower than 2020.

Continuation funding source changes include:

- Property tax revenue increase to the cap
- Non-property tax revenues highlights include:
 - o Increase in contribution from the MOA Trust Fund
 - o Removal of one-time contributions of tax collections for settlement recoveries
 - o Removal of dividend from Anchorage Water Utility
 - o Reduction of Ambulance Service fees
 - o Reduction in revenues derived from Permanent Fund Dividend (PFD) garnishments
 - o Reduction in building related certifications, licenses, and permits
 - o Reduction in investment income
 - o Reduction in State Revenue Sharing / Community Assistance Program
 - o Reduction of Room Taxes
 - o Reduction of Motor Vehicle Rental Taxes
- Fund balance adjustments for 2020 activity were removed
- Intragovernmental Charges (IGCs) were calculated based on Proposed budget and 2020 factors. Factors will be updated during the Revised process and IGCs will then be calculated based on the Revised budget.
-

2021 Proposed Budget

The 2021 Proposed General Government Operating Budget (GGOB) is a balanced budget at \$547,970,672, an increase of \$5,770,119 from the 2020 Revised budget of \$542,200,553.

The 2021 Proposed budget is balanced by adjusting spending to match available and proposed funding, while achieving the goals of the community. The ongoing spending proposals include:

- Plan Review position in the Anchorage Building Safety Service area, with February start, to improve customer service
- Classification position to work on backlog and vacancy factor reduction in Human Resources
- Chief Equity Officer and non-labor operating budget in the Office of Equity & Justice
- Language access program to go muni-wide
- Voter approved operations and maintenance

The one-time spending proposals include

- CAMA system go-live support plus ongoing operating costs
- Municipal Attorney efficiency project plus ongoing operating costs
- Contaminated soils remediation project

To meet the spending goals, and with thoughtful consideration of other non-economic influences, Executive salaries and Non-Represented wage scales remain flat from 2020. Additional savings were achieved with the HEC hosting reduction and back-up capability.

The following transfers are also included in the Proposed budget

- Transfer postage meter from Information Technology to Library
- Transfer Payroll Division from Human Resources to Information Technology
- Transfer contracted municipal ice rink facilities from Parks & Recreation to Economic & Community Development
- Transfer Anchorage Memorial Cemetery from Health to Parks & Recreation
- Adjust overtime budget by transferring a portion of the existing overtime budget to benefits related to overtime

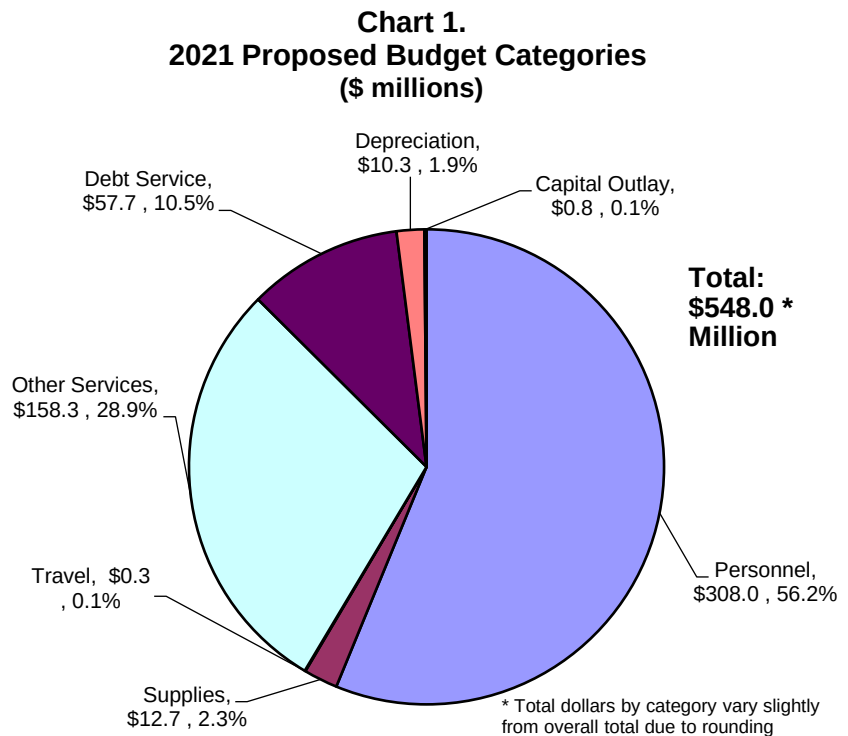
Chart 1 reflects the main budget categories as a percent of the total budget.

Salaries and benefits, or total compensation for personnel, is the largest spending category that includes 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.

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 operating and capital programs and Police &

Fire Retirement programs are in this category. 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. Most 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 2021 Proposed direct cost budget of \$547,970,672 by department, with debt service and depreciation presented separately:

Table 1. 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 Developmer	\$ 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%

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 2021 Proposed budget appropriation \$537,682,263.

2021 Proposed Revenue and Funding Sources Highlights

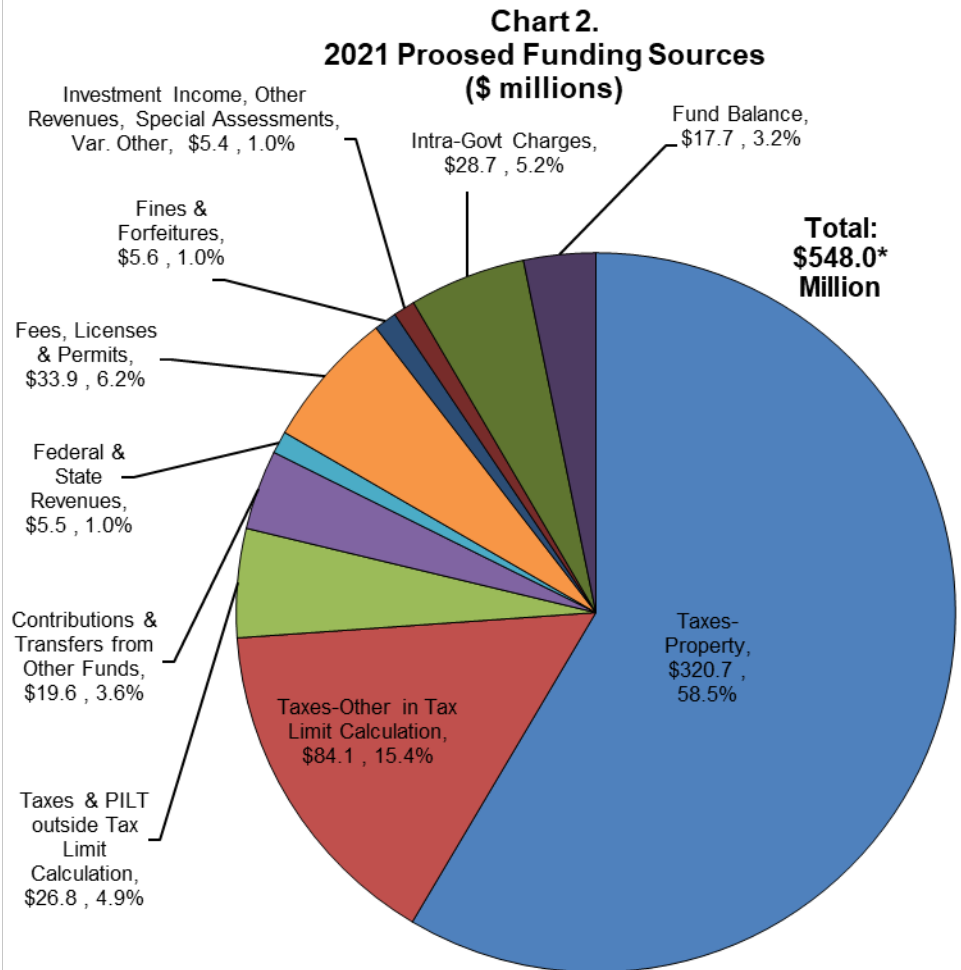
Annually, the municipality is required to have a balanced budget. Since the Proposed budget identifies \$548.0 million in spending / funding uses, it also provides \$548.0 million in revenues / funding sources.

As exhibited in Chart 2, the funding sources are comprised of \$320.7 million of property tax revenue, and \$180.9 million of non-property tax revenue, \$28.7 million of intra-governmental charge (IGC) revenue and \$17.7 million of fund balance.

Taxes – Property - \$320.7 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 2021 preliminary tax cap calculation uses 2020 property taxes to be collected and budgeted non-property taxes as the 2021 base. One-time settlements and debt service from 2020 are taken out then the remaining amount is adjusted for 2021 population and inflation, and 2021 new construction for growth is added. Next, 2021 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) 2021 Tax Limit calculation indicates that a maximum of \$383.4 million in all taxes can be collected (not subject to the Tax Limit is another \$20.3 million limited by mill levies set by service area boards). The calculation shows that the maximum amount of

Table 2.				
Tax Limit Calculation				
(\$ millions)				
	2020	2021	Difference	
Maximum Amount ALL Taxes	\$ 377.4	\$ 383.4	\$	6.0
(Less) Non-property Taxes	\$ (86.6)	\$ (84.1)	\$	2.5
Maximum Amount PROPERTY Taxes	\$ 290.8	\$ 299.3	\$	8.5
Inclusion of Unused Capacity	\$ 1.8	\$ 1.0	\$	(0.7)
Amount "under the cap"	\$ -	\$ -	\$	-
Property taxes to be collected	\$ 292.6	\$ 300.4	\$	7.8

property taxes that can be collected is \$300.4 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, and conversely, when non-property taxes decrease, property taxes to be collected increase 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 2021 Proposed budget and automatically reduce the same amount in property taxes:

- \$10.5 million – Automobile tax
- \$20.0 million – Tobacco Tax
- \$0.2 million – Aircraft Tax
- \$5.2 million – Marijuana Sales Tax. – up \$1.1 million from \$4.1 million in 2020 due to upward trending consumption
- \$4.7 million – Motor Vehicle Rental Tax – down \$2.6 million from \$7.3 million in 2020 due to diminished tourism and recession resulting from COVID-19 pandemic
- \$13.3 million – Fuel Excise Tax
- \$10.7 million – Payment in Lieu of Taxes (Utility, State, and Federal) – up \$9.7 million from \$1.0 million in 2020 to reflect the payment from Chugach Electric Association Inc. (CEA) as a result of purchasing Municipal Light & Power (ML&P) in 2020
- \$19.6 million – Municipal Utility Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA) – down \$10.5 million from \$30.1 million in 2020 primarily since there is no MUSA from ML&P due to it being sold to CEA - note that CEA will pay a PILT starting in 2021, projected to be \$9.7 million.

The projected net decrease of \$2.5 million of non-property taxes will be offset with an increase in property taxes that can be collected in 2021.

The 2021 Proposed budget relies on \$300.4 million in property taxes, which is at the maximum allowed under the preliminary 2021 tax limit. It is a \$7.8 million (2.7%) increase from the amount of property taxes collected in 2020 for general government.

The total property taxes supporting the 2021 Proposed budget, inclusive of service areas (\$20.3 million, an increase of \$0.6 million from 2020), is \$320.7 million. Table 3 illustrates the property tax impact per \$100,000 of property value, with 2021 based on the current assessed value and average mill rate. The average property tax bill is projected to increase 3.2% from

Table 3.			
Property Tax Impact			
	2020	2021	Change
			(rounded)
Tax Per \$100,000 Assessed Value	\$900	\$928	\$29
<i>(Excludes Anchorage School District)</i>			

2020 due to the 2021 property taxes to be collected going up 2.7% and the preliminary assessed value going down 0.5% from the amounts for 2020. These amounts will be updated in the spring during the Revised budget process to include most recent millage and property values.

Non-Property Tax Revenue – \$180.9 million

In 2021 there is a \$23.4 million overall decrease 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

Note that the 2020 actuals may be impacted by: a downturn in activity due to the COVID-19 pandemic impacts on the economy; Assembly approved discounts enacted to lessen the COVID-19 pandemic impacts on the community; and multiple significant revisions to building related fees that took effect on January 1, 2020. Some of these impacts, along with other variables, were taken into consideration when developing the 2021 revenue budgets. These impacts and other unknowns may carry forward to 2021; as part of the annual budget process, the revenues will be reevaluated and updated during 2021 first quarter budget revisions.

Taxes – Non-Property – Decrease of \$12.9 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 local, 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 included funding for three new positions to review property tax exemptions. The main goal of the review is to provide increased compliance and equity within the Municipality. The exemption review effort was anticipated to generate approximately \$1.4 million in recovered taxable value from non-qualified exemption applicants spanning tax years 2015-2019. However, the COVID-19 pandemic impacted the exemption review effort. The biggest impact was that potential recoveries were identified but not pursued until late in the year. The exemption review effort will continue into 2021 with a projected recovery of \$0.6 million

Room Tax (outside Tax Limit Calculation) – The 2021 budget is anticipated to be \$21.1 million, which is \$9.6 million lower than the 2020 budget of \$30.7 million but about \$9.3 million higher than the revenues anticipated to be received in 2020 of \$11.8 million; this \$18.9 million variance from budget is due to the significant reduction in travel and global recession caused by the COVID-19 pandemic.

The 2021 Proposed projection assumes that there will be a three-year recovery period for the Alaska tourism industry, and that by 2023, the industry will have recovered to the same level as 2019

Marijuana Sales Tax (within Tax Limit Calculation) – The 2021 budget is \$5.2 million, a \$1.1 million increase from 2020 due to the projected ongoing growth in the local cannabis market.

Motor Vehicle Rental Tax (within Tax Limit Calculation) – The 2021 budget is anticipated to be \$4.7 million, which is \$2.6 million lower than the 2020 budget of \$7.3 million but about \$2.4 million higher than the revenues anticipated to be received in 2020 of \$2.3 million; this \$5.0 million variance from budget is due to the significant reduction in travel and global recession caused by the COVID-19 pandemic.

Payment in Lieu of Tax Utility (within Tax Limit Calculation) – The 2021 budget is anticipated to be \$9.7 million. This is a new revenue source from CEA, due to its purchase of ML&P in 2020.

MUSA/MESA (within Tax Limit Calculation) – A total of \$18.8 million is expected for MUSA/MESA, which is a decrease of \$10.6 million from the 2020 budgeted amount of \$29.4 million. The primary reason for this decrease is that the Municipality will no longer receive a MUSA from ML&P (due to it being purchased by CEA in 2020). There is also an anticipated net decrease of \$0.8 million from 2020 to 2021 primarily due to the remaining utilities' projected net book values being down slightly from 2020.

Contributions & Transfers from Other Funds – Decrease of \$2.4 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 Other Funds – The 2021 budget is \$0.4 million, a decrease of \$4.9 million from the 2020 budget of \$5.3 million. This decrease is because the 2020 activity was one-time contributions to the General Liability/Workers' Compensation Fund (602000) of the tax collections for the recovery of workers' compensation and general liability settlement payments.

Contribution from MOA Trust Fund – The MOA Trust Contribution (AMC 6.50.060) is an annual dividend based on a set percentage of the average asset balance of the projected overall pooled trust's portfolio value. The 2021 dividend is anticipated to be \$17.6 million, which is \$4.2 million more than 2020 budget of \$13.4 million due to the deposit of the ML&P sale proceeds.

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2021 budget of \$1.7 million is a decrease of \$1.6 million from the 2020 budget of \$3.3 million. The \$1.7 million 2021 budget includes:

- \$0.0 from Anchorage Water Utility (\$1.6 million was budgeted in 2020)
- \$0.3 million from Solid Waste Services – Refuse Collection (flat from 2020)
- \$0.8 million from Solid Waste Services – Disposal (flat from 2020)
- \$0.6 million from Port of Alaska (flat from 2020)

Federal Revenues; State Revenues – Decrease of \$2.5 million

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

State Revenues (General Assistance) – A total of \$1.9 million is expected from the State of Alaska (SOA) Community Assistance Program, which is a reduction of \$2.7 million from the amount budgeted in 2020.

Fees & Charges for Services; Licenses, Permits, Certifications – Decrease of \$4.2 million

This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2021 include, but are not limited to:

Fees & Charges for Services

Ambulance Service Fees – A decrease of \$2.2 million is projected from the 2020 budget of \$12.6 million to a budget of \$10.3 million in 2021. This decrease is a combination of a \$0.6 million reduction to align with expected actuals based on transport volume and a \$1.6 million reduction to reflect the uncertainty of the timing of the collection of the ambulance transports reimbursements related to the Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. The comment period for the new State regulations of the SEMT program has been extended to October 23, 2020. Additional SEMT program details can be found at: <https://aws.state.ak.us/OnlinePublicNotices/Notices/View.aspx?id=199424>

Reimbursed Cost-Non Grant Funded – The 2021 budget is a reduction of about \$0.2 million from \$2.4 million in 2020 to \$2.1 million in 2021, primarily related to the removal of the one-time recovery from Room Tax for the Harris Govern Tax Database Implementation project.

Licenses, Permits, Certifications – The \$1.7 million of net reductions in this category are primarily in the Building Safety Service Area Fund (163000) and include about \$0.5 million reduction in anticipated biennial fee payments for Plumber/Gas/Sheet Metal Certification and Local Business Licenses; an \$0.8 million reduction in anticipated Building/Grade/Clearing permits; about \$0.2 million reduction of anticipated Electrical Permits; a \$0.1 million reduction in anticipated Mech/Gas/Plumbing permits; and a \$0.1 million increase in Construction and Right-of-Way permits.

Fines & Forfeitures – Decrease of \$0.4 million

SOA Traffic Court Fines, SOA Trial Court Fines, – A net decrease of \$0.4 million is budgeted for these revenues based on anticipated Permanent Fund Dividend (PFD) of \$1,000 in 2021, that is lower than the PFD budgeted in 2020 and thus results in lower projected PFD garnishments in 2021.

Investment Income; Other Revenues; Special Assessments; Various Other Financial Sources – Decrease of \$1.1 million

GCP Cash Pool Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be \$0.9 million lower in 2021 based on projected cash pool balances and interest rates.

TANs Interest Earnings – Tax Anticipation Notes (TANs) are short term notes issued by the MOA 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 \$0.5 million reduction in anticipated revenue, there is also a \$0.5 million reduction in anticipated debt service for these notes.

Premium on Bond Sales – Although there is a \$0.3 million increase in anticipated revenue, there is also a \$0.3 million increase in anticipated cost of issuance expense.

Intra-Governmental Charges (IGCs) - \$28.7 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 2021, IGCs are anticipated to generate \$28.7 million in funding source “revenue” which is \$1.2 million less than 2020 which is reflective of the changes in the 2021 budget and allocation methodologies. As part of the annual budget process, IGCs will be updated during 2021 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.

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.

The 2021 Proposed budget includes \$8.5 million of fund balance to support the 5 Major Funds. This fund balance is anticipated to be available from ML&P cash and the use of CARES Act funds covering first responder payroll in 2020. This fund balance will be used to offset projected COVID-19 pandemic related revenue deficits and support operations.

Additionally, 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 \$9.2 million of fund balance in these funds is projected to be used (decreased) based on the 2021 Proposed budget and is comprised as follows:

- \$3.3 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.3 million creation – Public Finance and Investment Fund (164000)
- \$0.5 million use – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- \$0.4 million use – Heritage Land Bank Fund (221000)
- \$1.3 million use – Self-Insurance Fund (602000)
- \$4.1 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.

- 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. This fund has been running at a deficit for many years.

- 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 recovery rate for each Municipal department and agency. The recovery rate is applied as a percentage of payroll during each payroll run. 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, thus it will continue to run at a deficit until the debt funded projects are fully depreciated. 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

		2020		2021		
		at Revised		at Proposed		
Line						
	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>					
1	Real/Personal Property Taxes to be Collected	287,778,391		292,591,547	1	
2	Auto Tax	10,606,323		10,508,117	2	
3	Tobacco Tax	21,200,000		20,000,000	3	
4	Aircraft Tax	194,000		182,000	4	
5	Marijuana Sales Tax	4,000,000		4,100,000	5	
6	Motor Vehicle Rental Tax	7,100,000		7,300,000	6	
7	Fuel Excise Tax	13,900,000		13,440,000	7	
8	Payment in Lieu of Taxes (State & Federal)	986,000		973,000	8	
9	MUSA/MESA	28,110,234		30,093,992	9	
10	Step 1 Total	373,874,948		379,188,656	10	
11					11	
12	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>				12	
13	Judgments/Legal Settlements (One-Time)	(2,739,051)		(1,981,050)	13	
14	Debt Service (One-Time)	(56,473,813)		(54,091,332)	14	
15	Step 2 Total	(59,212,864)		(56,072,382)	15	
16					16	
17	Tax Limit Base (before Adjustment for Population and CPI)	314,662,084		323,116,274	17	
18					18	
19	<u>Step 3: Adjust for Population, Inflation</u>				19	
20	Population 5 Year Average	-0.60%	(1,887,970)	-0.50%	(1,615,580)	20
21	Change in Consumer Price Index 5 Year Average	1.20%	3,775,950	0.80%	2,584,930	21
22	Step 3 Total	0.60%	1,887,980	0.30%	969,350	22
23					23	
24	The Base for Calculating Following Year's Tax Limit	316,550,064		324,085,624	24	
25					25	
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>				26	
27	New Construction	4,493,027		4,389,358	27	
28	Taxes Authorized by Voter-Approved Ballot - O&M	299,500		403,500	28	
29	Judgments/Legal Settlements (One-Time)	1,981,050		25,050	29	
30	Debt Service (One-Time)	54,091,332		54,545,777	30	
31	Step 4 Total	60,864,909		59,363,685	31	
32					32	
33	Limit on ALL Taxes that can be collected	377,414,973		383,449,309	33	
34					34	
35	<u>Step 5: To determine limit on property taxes, back out other taxes</u>				35	
36	Automobile Tax	(10,508,117)		(10,508,117)	36	
37	Tobacco Tax	(20,000,000)		(20,000,000)	37	
38	Aircraft Tax	(182,000)		(182,000)	38	
39	Marijuana Sales Tax	(4,100,000)		(5,200,000)	39	
40	Motor Vehicle Rental Tax	(7,300,000)		(4,700,000)	40	
41	Fuel Excise Tax	(13,440,000)		(13,300,000)	41	
42	Payment in Lieu of Taxes (Utility, State, and Federal)	(973,000)		(10,653,561)	42	
43	MUSA/MESA	(30,093,992)		(19,579,388)	43	
44	Step 5 Total	(86,597,109)		(84,123,066)	44	
45					45	
46	Limit on PROPERTY Taxes that can be collected	290,817,864		299,326,243	46	
47					47	
48	Add General Government use of tax capacity within the Tax Cap	1,773,683		1,047,288	48	
49					49	
50	Limit on PROPERTY Taxes that can be collected within tax cap	292,591,547		300,373,531	50	
51					51	
52	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>				52	
53	Property taxes to be collected based on spending decisions minus other available revenue.				53	
54					54	
55	Property taxes TO BE COLLECTED	292,591,547		300,373,531	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 2021 total property taxes "outside the cap" is **\$20,318,704**, making the total of all preliminary property taxes to be collected for General Government **\$320,692,235**.

Position Summary by Department

Department	2019 Revised Budget					2020 Revised Budget					2021 Proposed Budget					21 v 20 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	25	1	-	-	26	27	1	-	-	28	27	1	-	-	28	-	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Development Services	72	-	-	-	72	70	-	-	-	70	71	-	-	-	71	1	1.4%
Economic & Community Development	6	-	-	-	6	9	-	-	-	9	9	-	-	-	9	-	0.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1	0.0%
Finance	90	1	-	-	91	92	1	-	-	93	92	1	-	-	93	-	0.0%
Fire	394	-	-	-	394	394	-	-	-	394	394	-	-	-	394	-	0.0%
Health	47	2	1	-	50	50	3	1	-	54	49	3	-	-	52	(2)	-4.0%
Human Resources	41	-	-	-	41	44	-	-	-	44	29	-	-	-	29	(15)	-36.6%
Information Technology	75	-	-	-	75	81	-	-	-	81	97	-	-	-	97	16	21.3%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	61	28	-	-	89	62	28	-	-	90	62	28	-	-	90	-	0.0%
Maintenance & Operations	148	-	7	-	155	148	-	7	-	155	148	-	7	-	155	-	0.0%
Management & Budget	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Mayor	10	-	-	-	10	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	48	-	-	-	48	48	-	-	-	48	48	-	-	-	48	-	0.0%
Municipal Manager	16	3	-	-	19	16	3	-	-	19	16	3	-	-	19	-	0.0%
Parks & Recreation	77	23	205	25	330	80	23	222	25	350	80	23	223	25	351	1	0.3%
Planning	22	-	-	-	22	24	-	-	-	24	24	-	-	-	24	-	0.0%
Police	602	-	-	-	602	611	-	-	-	611	611	-	-	-	611	-	0.0%
Project Management & Engineering	8	-	1	-	9	8	-	1	-	9	8	-	1	-	9	-	0.0%
Public Transportation	165	-	-	-	165	165	-	-	-	165	165	-	-	-	165	-	0.0%
Public Works Administration	17	-	-	-	17	17	-	-	-	17	17	-	-	-	17	-	0.0%
Purchasing	15	-	-	-	15	15	-	-	-	15	15	-	-	-	15	-	0.0%
Real Estate	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic	27	-	3	1	31	28	-	3	1	32	28	-	3	1	32	-	0.0%
Position Total	1,989	60	217	26	2,292	2,021	61	234	26	2,342	2,023	61	234	26	2,344	2	0.1%

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

2021 Continuation Adjustments from 2020 Revised (net-zero changes detailed in department reconciliations).

Parks & Recreation - 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

2021 Proposed Budget Changes from 2021 Continuation:

Development Services - add one (1) Plan Reviewer, with February 2021 start

Equity & Justice - add one (1) Chief Equity Officer

Health - transfer to Parks & Recreation two (2) cemetery positions - one (1) FT Special Admin Assistant II and one (1) Seasonal Senior Office Assistant

Human Resources - transfer to Information Technology sixteen (16) payroll positions, add one (1) new Classification Analyst

Information Technology - transfer from Human Resources sixteen (16) payroll positions

Parks & Recreation - transfer from Health two (2) cemetery positions - one (1) FT Special Admin Assistant II and one (1) Seasonal Senior Office Assistant

2020 Revised to 2021 Proposed Direct Cost Budget Reconciliation by Department

(Direct Cost in \$ Thousands)

Department	2020 Revised	Continuation Level Adjustments											2021 Cont	Proposed Adjustments									2021 Proposed			
		Personnel ¹	OT Adj. to OT Benefits Accts		Reverse One-Time Fuel	Reverse One-Time Travel	Reverse One-Time ²	Debt Service	Room Tax	P&F Ret	Con-tracts, Other ³	Subtotal		Bond O&M	Trans-fers ⁴	Equity & Justice	ML&P ⁵ Sale Impacts	One-time ⁶	EXE Flat	NON Flat	Ops Contin-uity ⁷	Subtotal	2021 Proposed Budget	Less Depr.	Approp.	
Assembly	4,628	122	(4)	4	-	28	-	-	-	-	17	167	4,795	-	-	-	-	(16)	(1)	-	(17)	4,778	-	4,778		
Chief Fiscal Officer	464	1	-	-	-	5	-	-	-	-	44	50	514	-	-	-	125	(3)	-	-	122	636	-	636		
Development Services	11,434	45	(67)	67	22	-	-	-	-	-	-	67	11,501	-	-	-	-	(2)	(13)	100	85	11,585	-	11,585		
Economic & Community Development	12,810	210	-	-	-	-	-	(161)	(950)	-	133	(767)	12,043	-	80	-	-	(7)	(2)	-	71	12,115	-	12,115		
Equal Rights Commission	748	14	(0)	0	-	10	-	-	-	-	-	23	771	-	-	-	-	(2)	(6)	-	(8)	763	-	763		
Equity & Justice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191	-	-	-	-	191	191	-	191		
Finance	13,225	161	(26)	26	3	44	-	300	-	-	52	561	13,785	-	-	-	-	160	(9)	(42)	96	205	13,991	-	13,991	
Fire	103,628	1,061	(1,340)	1,340	95	50	(15)	296	-	(109)	364	1,741	105,369	-	-	-	-	(5)	(50)	-	(56)	105,314	-	105,314		
Health	13,142	194	(3)	3	3	10	(40)	6	-	-	301	474	13,615	-	(514)	-	-	(11)	(9)	-	(534)	13,082	-	13,082		
Human Resources	6,686	297	(19)	19	-	10	(1,700)	-	-	-	-	(1,393)	5,293	-	(1,759)	-	1,200	-	(4)	(46)	181	(428)	4,864	-	4,864	
Information Technology	33,687	110	(49)	49	2	20	443	(386)	-	-	190	190	33,877	-	1,727	-	-	(13)	(105)	(626)	983	34,860	(10,288)	24,572		
Internal Audit	776	13	-	-	0	2	-	-	-	-	2	17	793	-	-	-	-	(2)	(6)	-	(8)	785	-	785		
Library	8,754	75	(5)	5	0	8	-	-	-	-	-	83	8,837	-	32	-	-	(3)	(30)	-	(1)	8,836	-	8,836		
Maintenance & Operations	88,515	126	(263)	263	-	5	152	399	(13)	-	350	1,019	89,534	196	-	-	-	300	(6)	(23)	-	467	90,001	-	90,001	
Management & Budget	1,104	8	(3)	3	-	-	-	-	-	-	-	8	1,113	-	-	-	-	(2)	(6)	-	(8)	1,105	-	1,105		
Mayor	2,102	17	-	-	1	17	-	-	-	-	-	35	2,137	-	-	-	-	(13)	-	25	12	2,148	-	2,148		
Municipal Attorney	7,948	13	-	-	-	10	60	-	-	-	-	83	8,031	-	-	-	-	99	(43)	(19)	6	42	8,073	-	8,073	
Municipal Manager	14,441	6	-	-	2	18	-	(190)	-	-	427	263	14,704	-	-	-	-	(34)	(3)	-	(36)	14,668	-	14,668		
Parks & Recreation	22,625	191	(78)	78	8	-	412	112	(9)	-	-	714	23,339	160	434	-	-	(2)	(28)	-	564	23,903	-	23,903		
Planning	3,490	4	(16)	16	0	15	-	-	-	-	-	20	3,509	-	-	-	-	(1)	(6)	-	(7)	3,502	-	3,502		
Police	121,562	1,535	(891)	891	349	30	-	46	-	(163)	90	1,886	123,448	30	-	-	-	(11)	(56)	-	(37)	123,411	-	123,411		
Project Management & Engineering	1,466	6	-	-	3	-	-	-	-	-	-	9	1,475	-	-	-	-	-	(2)	-	(2)	1,473	-	1,473		
Public Transportation	25,462	250	(146)	146	395	3	-	70	-	-	-	718	26,179	-	-	-	-	(2)	(21)	-	(23)	26,157	-	26,157		
Public Works Administration	11,944	27	(13)	13	-	-	-	-	-	-	-	27	11,971	-	-	-	-	-	(6)	-	(6)	11,965	-	11,965		
Purchasing	1,922	23	-	-	-	-	207,345	-	-	-	-	230	2,152	-	-	-	-	(2)	(7)	-	(9)	2,143	-	2,143		
Real Estate	8,190	8	-	-	-	1	-	-	-	-	60	69	8,259	-	-	-	-	(4)	(3)	-	(7)	8,252	-	8,252		
Traffic Engineering	5,907	27	(74)	74	14	5	171	69	-	-	-	288	6,194	18	-	-	-	-	(6)	-	12	6,206	-	6,206		
TANs Expense	692	-	-	-	-	-	-	(350)	-	-	-	(350)	342	-	-	-	-	-	-	-	-	342	-	342		
Convention Center Reserve	14,850	-	-	-	-	-	-	-	(2,028)	-	-	(2,028)	12,821	-	-	-	-	-	-	-	-	12,821	-	12,821		
Direct Cost Total	542,201	4,544	(2,998)	2,998	898	291	(309)	211	(2,999)	(272)	1,840	4,204	546,404	404	-	191	1,325	559	(198)	(496)	(218)	1,566	547,971	(10,288)	537,682	
		% Change from 2020 Revised											0.8%	% Change from 2020 Revised											0.3%	1.1%

Notes (additional details provided in department reconciliations):

¹ **Continuation Personnel:** includes: Full Time Equivalent (FTE) work hour decrease from 2,112 in 2020 to 2,088, for most positions; wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.2%, including increasing Executive salaries and Non-represented pay scales 1.2% (note that the Proposed budget does not include the increases to the Executive salaries and Non-represented pay scales); health benefit cost increases; and positions budgeted to start mid-year 2020 become full-year budgeted in 2021.

² **Continuation Removal of Prior Year One-Time Items:** Fire - (\$15,000) for contribution for settlement recovery; Health - (\$17,000) for contribution for settlement recovery, (\$23,000) for 2020 1Q Amendment #3 transfer from Maintenance & Operations to cover Chugiak-Eagle River Senior Center deficit; Human Resources - (\$1,700,000) for contribution for settlement recovery; Information Technology - \$274,000 to keep two positions vacant, \$169,498 for contract savings; Maintenance & Operations - (\$130,000) for road survey due every three years, (\$45,000) for contribution for settlement recovery, \$303,777 to keep three positions vacant, \$23,000 for 2020 1Q Amendment #3 transfer to Health to cover Chugiak Eagle River Senior Center deficit; Municipal Attorney - \$60,000 for movement of time to ML&P Sale Admin; Parks & Recreation - \$412,282 to keep positions vacant; Purchasing - \$207,345 to keep two positions vacant; and Traffic Engineering - \$171,248 to keep two positions vacant.

³ **Continuation Contracts and Other Ongoing Adjustments:** Assembly - \$16,917 for software and municipal audit contractual increases; Chief Fiscal Officer - \$43,500 for Stormwater Utility start-up projects debt service; Economic Community Development - \$63,000 for GIS software licensing and infrastructure, \$70,000 for i-team non-labor for software, equipment, and training; Finance - \$52,435 for Public Finance contractual increases; Fire - \$364,000 for physicals contractual increase; Health - \$85,436 for Animal Care and Control contractual increase, \$15,400 for cemetery maintenance contractual increase, \$200,000 for homeless sheltering; Internal Audit - \$2,380 for non-labor; Maintenance & Operations - \$200,000 for facility operating contracts, \$50,000 for small cell equipment installations funded by resulting fees, \$100,000 for Girdwood Board of Supervisors (GBOS) recommendation; Municipal Manager - \$426,955 for insurance cost increases; Police - \$89,864 for police headquarters building operating costs; and Real Estate - \$60,021 for lease and facilities contractual increases.

⁴ **Proposed Transfers:** Information Technology to Library - \$32,000 for postage meter; Human Resources to Information Technology - \$1,758,747 and 16 positions for Payroll Division; Parks & Recreation to Economic & Community Development - \$80,019 for contracted municipal ice rink facilities; Health to Parks & Recreation - \$513,784 and 2 positions for Anchorage Memorial Cemetery.

⁵ **Proposed ML&P Sale Impacts:** Chief Fiscal Officer - \$125,000 for contributed support of AEDC, Environmental Services Manager, and Lobbyist paid with ML&P cash deposited in 2020 to fund balance; and Human Resources - \$1,200,000 for ML&P PERS liability.

⁶ **Proposed One-Time Requirements:** Finance - \$160,255 for CAMA project cutover, go-live support, documentation, and training; Maintenance & Operations - \$300,000 for contaminated soils remediation at MOA Brother Francis Shelter property site (former Municipal maintenance shop/2nd Ave. easement); and Municipal Attorney - \$98,600 for Efficiency/Modernization Project.

⁷ **Proposed Operations Continuity Changes:** Development Services - \$99,911 to add 1 Plan Review position in the Anchorage Building Safety Service Area, with February 2021 start, to improve customer service; Finance - \$86,143 add CAMA labor back to operating from capital project, \$10,140 for ongoing Oracle licensing; Human Resources - \$105,908 add 1 Classification Analyst position to work on backlog, \$75,000 to reduce vacancy factor; Information Technology - (\$626,000) for HEC hosting reduction and back capability add; Mayor - \$25,000 for language access program to go muni-wide; Municipal Attorney - \$5,800 for Efficiency/Modernization Project ongoing mi-fi service.

2021 Proposed Direct Cost Budget Use of Funds by Departments
(Direct Cost in \$ Thousands)

									Eagle River / Chugiak											
		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	Parks & Rec Service Area	Multiple: Special Assmt, SAs, and LRSAs	Bld Safety Service Area	Public Fin Invest	Cnvtn Ctr Ops Reserve	Heritage Land Bank	Rev Bond- PAC	Self-Ins	Mgmnt Info Systems	TOTAL	% of Total	
Department	Areawide																			
Assembly	4,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,778	0.9%	
Chief Fiscal Officer	636	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	636	0.1%	
Development Services	4,984	-	-	-	-	-	-	-	-	-	6,601	-	-	-	-	-	-	11,585	2.1%	
Economic & Community Deve	11,737	-	-	-	-	-	-	80	-	-	-	-	-	-	298	-	-	12,115	2.2%	
Equal Rights Commission	763	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	763	0.1%	
Equity & Justice	191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191	0.0%	
Finance	12,042	-	-	-	-	-	-	-	-	-	-	1,949	-	-	-	-	-	13,991	2.6%	
Fire	30,151	994	897	-	72,443	-	-	-	829	-	-	-	-	-	-	-	-	105,314	19.2%	
Health	13,082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,082	2.4%	
Human Resources	4,864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,864	0.9%	
Information Technology	2,961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,899	6.4%		
Internal Audit	785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	785	0.1%	
Library	8,836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,836	1.6%	
Maintenance & Operations	16,468	-	1,120	-	-	72,139	-	-	274	-	-	-	-	-	-	-	-	90,001	16.4%	
Management & Budget	1,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,105	0.2%	
Mayor	2,148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,148	0.4%	
Municipal Attorney	8,073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,073	1.5%	
Municipal Manager	2,334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,333	-	14,668	2.7%	
Parks & Recreation	514	-	342	-	-	-	-	19,124	3,923	-	-	-	-	-	-	-	-	23,903	4.4%	
Planning	3,502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,502	0.6%	
Police	479	-	691	-	-	-	122,217	-	24	-	-	-	-	-	-	-	-	123,411	22.5%	
Project Management & Engin	1,473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,473	0.3%	
Public Transportation	26,157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,157	4.8%	
Public Works Administration	1,855	-	-	7,176	-	-	-	-	2,934	-	-	-	-	-	-	-	-	11,965	2.2%	
Purchasing	2,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,143	0.4%	
Real Estate	7,552	-	-	-	-	-	-	-	-	-	-	-	-	700	-	-	-	8,252	1.5%	
Traffic Engineering	6,206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,206	1.1%	
TANs Expense	342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	342	0.1%	
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	12,821	-	-	-	-	12,821	2.3%	
Total General Government	176,161	994	3,051	7,176	72,443	72,139	122,217	19,204	3,923	4,061	6,601	1,949	12,821	700	298	12,333	31,899	547,971	100.0%	
Percent of Total	32.1%	0.2%	0.6%	1.3%	13.2%	13.2%	22.3%	3.5%	0.7%	0.7%	1.2%	0.4%	2.3%	0.1%	0.1%	2.3%	5.8%	100.0%		

Direct Cost includes debt service and depreciation / amortization.

2021 Proposed Budget Revenues, Direct Costs, and other Funding Sources (\$ Thousands)

Revenue Type	Area-wide	Chuglak Fire Service Area	Girdwood Valley Service Area	Chuglak/Birch rd/ER RR SA	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Police Service Area
Contributions & Transfers from Other Funds	19,272	-	-	97	-	-	-
Federal Revenues	203	-	-	-	-	66	-
Fees & Charges for Services	19,703	-	21	25	420	2	1,143
Fines & Forfeitures	496	-	-	-	-	-	5,115
Investment Income	765	16	10	10	95	111	183
Licenses, Permits, Certifications	2,801	-	-	-	646	62	-
Other Revenues	1,076	1	6	2	62	68	448
Payments In Lieu of Taxes (PILT)	1,930	-	-	-	-	-	-
Special Assessments	8	-	-	-	-	220	-
State Revenues	3,928	2	3	-	102	603	535
Taxes - Other - Outside Tax Limit Calculation	10,820	27	39	172	367	551	537
Taxes - Other/PILT - In Tax Limit Calculation	79,826	-	-	-	1,076	1,427	1,424
Taxes - Property	1,270	1,308	3,407	6,995	80,804	70,796	123,551
Var. Other Financial Sources	15	-	-	-	11	304	4
Revenues Total	142,113	1,355	3,486	7,300	83,584	74,209	132,340
Department							
Assembly	4,778	-	-	-	-	-	-
Chief Fiscal Officer	636	-	-	-	-	-	-
Development Services	4,984	-	-	-	-	-	-
Economic & Community Development	11,737	-	-	-	-	-	-
Equal Rights Commission	763	-	-	-	-	-	-
Equity & Justice	191	-	-	-	-	-	-
Finance	12,042	-	-	-	-	-	-
Fire	30,151	994	897	-	72,443	-	-
Health	13,082	-	-	-	-	-	-
Human Resources	4,864	-	-	-	-	-	-
Information Technology	2,961	-	-	-	-	-	-
Internal Audit	785	-	-	-	-	-	-
Library	8,836	-	-	-	-	-	-
Maintenance & Operations	16,468	-	1,120	-	-	72,139	-
Management & Budget	1,105	-	-	-	-	-	-
Mayor	2,148	-	-	-	-	-	-
Municipal Attorney	8,073	-	-	-	-	-	-
Municipal Manager	2,334	-	-	-	-	-	-
Parks & Recreation	514	-	342	-	-	-	-
Planning	3,502	-	-	-	-	-	-
Police	479	-	691	-	-	-	122,217
Project Management & Engineering	1,473	-	-	-	-	-	-
Public Transportation	26,157	-	-	-	-	-	-
Public Works Administration	1,855	-	-	7,176	-	-	-
Purchasing	2,143	-	-	-	-	-	-
Real Estate	7,552	-	-	-	-	-	-
Traffic Engineering	6,206	-	-	-	-	-	-
TANs Expense	342	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Direct Cost Total	176,161	994	3,051	7,176	72,443	72,139	122,217
Charges by/to Departments	(24,720)	360	435	124	11,141	2,796	11,222
Charges by/to Total	(24,720)	360	435	124	11,141	2,796	11,222
Net Increase (Decrease / Use) in Fund Balance	(9,328)	-	-	-	-	(726)	(500)

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

Anchorage Parks & Recreation Service Area	Eagle River / Chuglak Parks & Rec Service Area	Multiple: Special Asmt, 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
-	-	-	-	-	266	-	-	-	-	19,635
-	-	-	-	-	-	-	-	-	-	269
2,119	462	-	15	932	-	518	-	20	-	25,379
-	-	-	12	-	-	-	-	-	-	5,623
34	45	32	(75)	13	18	69	9	224	(318)	1,241
-	-	-	4,990	-	-	-	-	-	-	8,499
11	22	-	0	1,567	-	-	286	-	-	3,548
-	-	-	-	-	-	-	-	-	-	1,930
-	-	-	-	-	-	-	-	-	-	228
35	-	12	-	-	-	-	-	-	-	5,219
228	17	18	0	-	12,078	-	-	-	-	24,853
371	-	-	-	-	-	-	-	-	-	84,123
23,962	4,260	4,349	-	-	-	-	-	-	-	320,692
6	-	-	-	-	-	-	-	-	-	340
26,756	4,805	4,410	4,942	2,512	12,362	587	295	244	(318)	501,580
-	-	-	-	-	-	-	-	-	-	4,778
-	-	-	-	-	-	-	-	-	-	636
-	-	-	6,601	-	-	-	-	-	-	11,585
80	-	-	-	-	-	-	298	-	-	12,115
-	-	-	-	-	-	-	-	-	-	763
-	-	-	-	-	-	-	-	-	-	191
-	-	-	-	1,949	-	-	-	-	-	13,991
-	-	829	-	-	-	-	-	-	-	105,314
-	-	-	-	-	-	-	-	-	-	13,082
-	-	-	-	-	-	-	-	-	-	4,864
-	-	-	-	-	-	-	-	-	31,899	34,860
-	-	-	-	-	-	-	-	-	-	785
-	-	-	-	-	-	-	-	-	-	8,836
-	-	274	-	-	-	-	-	-	-	90,001
-	-	-	-	-	-	-	-	-	-	1,105
-	-	-	-	-	-	-	-	-	-	2,148
-	-	-	-	-	-	-	-	-	-	8,073
-	-	-	-	-	-	-	-	12,333	-	14,668
19,124	3,923	-	-	-	-	-	-	-	-	23,903
-	-	-	-	-	-	-	-	-	-	3,502
-	-	24	-	-	-	-	-	-	-	123,411
-	-	-	-	-	-	-	-	-	-	1,473
-	-	-	-	-	-	-	-	-	-	26,157
-	-	2,934	-	-	-	-	-	-	-	11,965
-	-	-	-	-	-	-	-	-	-	2,143
-	-	-	-	-	-	700	-	-	-	8,252
-	-	-	-	-	-	-	-	-	-	6,206
-	-	-	-	-	-	-	-	-	-	342
-	-	-	-	-	12,621	-	-	-	-	12,621
19,204	3,923	4,061	6,601	1,949	12,821	700	298	12,333	31,899	547,971
5,452	882	349	1,590	239	-	320	-	(10,752)	(28,129)	(28,691)
5,452	882	349	1,590	239	-	320	-	(10,752)	(28,129)	(28,691)
2,100	-	-	(3,250)	325	(459)	(434)	(3)	(1,337)	(4,088)	(17,700)

2021 Proposed General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	Areawide Service Area			Chugiak Fire Service Area			Girdwood Valley Service Area		
	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed
Contributions & Transfers from	12,338	19,440	19,272	-	-	-	-	-	-
Federal Revenues	262	203	203	-	-	-	-	-	-
Fees & Charges for Services	18,293	22,350	19,703	-	-	-	41	27	21
Fines & Forfeitures	330	494	496	-	-	-	-	-	-
Investment Income	2,329	1,283	765	128	35	16	62	21	10
Licenses, Permits, Certification	2,967	2,729	2,801	-	-	-	-	-	-
Other Revenues	2,559	1,102	1,076	242	-	1	8	6	6
Payments in Lieu of Taxes (PILT)	1,787	1,930	1,930	-	-	-	-	-	-
Special Assessments	95	8	8	-	-	-	-	-	-
State Revenues	6,468	6,483	3,928	1	1	2	2	2	3
Taxes - Other - Outside Tax Limit	13,931	15,219	10,820	31	27	27	46	39	39
Taxes - Other/PILT - In Tax Limit	79,483	82,300	79,826	-	-	-	-	-	-
Taxes - Property	7,246	(4,856)	1,270	1,264	1,271	1,308	3,165	3,263	3,407
Var. Other Financial Sources	6,630	6	15	-	-	-	-	-	-
Revenues Total	154,718	148,690	142,113	1,666	1,335	1,355	3,324	3,358	3,486
Department									
Assembly	4,192	4,628	4,778	-	-	-	-	-	-
Chief Fiscal Officer	4,015	464	636	-	-	-	-	-	-
Development Services	4,825	4,955	4,984	-	-	-	-	-	-
Economic & Community Development	13,072	12,510	11,737	-	-	-	-	-	-
Equal Rights Commission	727	748	763	-	-	-	-	-	-
Equity & Justice	-	-	191	-	-	-	-	-	-
Finance	12,082	11,387	12,042	-	-	-	-	-	-
Fire	28,168	29,549	30,151	1,604	994	994	1,137	897	897
Health	12,067	12,650	13,082	-	-	-	-	-	-
Human Resources	3,214	5,107	4,864	-	-	-	-	-	-
Information Technology	2,674	2,805	2,961	-	-	-	-	-	-
Internal Audit	734	776	785	-	-	-	-	-	-
Library	8,653	8,754	8,836	-	-	-	-	-	-
Maintenance & Operations	13,465	14,734	16,468	-	-	-	932	1,016	1,120
Management & Budget	919	1,104	1,105	-	-	-	-	-	-
Mayor	1,797	2,102	2,148	-	-	-	-	-	-
Municipal Attorney	7,167	7,948	8,073	-	-	-	-	-	-
Municipal Manager	2,661	2,529	2,334	-	-	-	-	-	-
Parks & Recreation	516	491	514	-	-	-	277	339	342
Planning	3,255	3,490	3,502	-	-	-	-	-	-
Police	17	425	479	-	-	-	647	691	691
Project Management & Engineering	1,407	1,466	1,473	-	-	-	-	-	-
Public Transportation	24,207	25,462	26,157	-	-	-	-	-	-
Public Works Administration	1,513	1,839	1,855	-	-	-	-	-	-
Purchasing	1,950	1,922	2,143	-	-	-	-	-	-
Real Estate	7,561	7,490	7,552	-	-	-	-	-	-
Traffic Engineering	5,576	5,907	6,206	-	-	-	-	-	-
TANs Expense	716	692	342	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	167,150	171,934	176,161	1,604	994	994	2,993	2,943	3,051
Charges by/to Departments	(20,078)	(22,375)	(24,720)	327	341	360	397	414	435
Charges by/to Total	(20,078)	(22,375)	(24,720)	327	341	360	397	414	435
Net Increase (Decrease) in Fund Balance	7,646	(870)	(9,328)	(265)	-	-	(66)	-	-

2021 Proposed General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Proposed Budget Funding Sources and Uses (\$ Thousands)

	Chugiak, Birchwood, Eagle River Rural Road Service Area			Anchorage Fire Service Area			Anchorage Roads & Drainage Service Area		
Revenue Type	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed
Contributions & Transfers from	99	97	97	0	-	-	3	-	-
Federal Revenues	-	-	-	20	-	-	369	66	66
Fees & Charges for Services	13	25	25	366	420	420	10	2	2
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(27)	1	10	446	219	95	452	248	111
Licenses, Permits, Certification	-	-	-	611	646	646	2	12	62
Other Revenues	76	2	2	314	59	62	63	68	68
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	245	220	220
State Revenues	-	-	-	81	81	102	584	575	603
Taxes - Other - Outside Tax Limit	179	172	172	382	367	367	668	647	551
Taxes - Other/PILT - In Tax Limit	-	-	-	1,088	1,076	1,076	1,444	1,427	1,427
Taxes - Property	6,920	6,994	6,995	75,240	81,577	80,804	71,091	68,967	70,796
Var. Other Financial Sources	-	-	-	341	1	11	4,619	93	304
Revenues Total	7,260	7,289	7,300	78,891	84,447	83,584	79,551	72,325	74,209
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Development	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	73,135	71,358	72,443	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	70,974	72,491	72,139
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	7,029	7,171	7,176	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	7,029	7,171	7,176	73,135	71,358	72,443	70,974	72,491	72,139
Charges by/to Departments	109	119	124	9,556	9,956	11,141	2,304	2,520	2,796
Charges by/to Total	109	119	124	9,556	9,956	11,141	2,304	2,520	2,796
Net Increase (Decrease) in Fund Balance	122	-	-	(3,799)	3,132	-	6,273	(2,686)	(726)

2021 Proposed General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	Anchorage Police Service Area			Anchorage Parks & Recreation Service Area			Eagle River / Chugiak Parks & Recreation Service Area		
	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed
Contributions & Transfers from	0	-	-	1	-	-	-	-	-
Federal Revenues	-	-	-	22	-	-	-	-	-
Fees & Charges for Services	983	1,131	1,143	1,982	2,119	2,119	487	462	462
Fines & Forfeitures	6,912	5,543	5,115	-	-	-	1	-	-
Investment Income	746	341	183	129	95	34	301	87	45
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	888	476	448	298	10	11	57	22	22
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	491	507	535	28	28	35	-	-	-
Taxes - Other - Outside Tax Limit	588	537	537	301	292	228	22	17	17
Taxes - Other/PILT - In Tax Limit	1,441	1,424	1,424	375	371	371	-	-	-
Taxes - Property	116,500	126,690	123,551	19,674	20,213	23,952	4,085	4,069	4,260
Var. Other Financial Sources	71	1	4	333	1	6	-	-	-
Revenues Total	128,621	136,649	132,940	23,142	23,128	26,756	4,952	4,656	4,805
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Development	-	-	-	241	169	80	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	18,475	18,335	19,124	4,732	3,804	3,923
Planning	-	-	-	-	-	-	-	-	-
Police	123,753	120,422	122,217	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	123,753	120,422	122,217	18,716	18,504	19,204	4,732	3,804	3,923
Charges by/to Departments	6,769	9,554	11,222	4,594	5,127	5,452	779	851	882
Charges by/to Total	6,769	9,554	11,222	4,594	5,127	5,452	779	851	882
Net Increase (Decrease) in Fund Balance	(1,901)	6,674	(500)	(168)	(502)	2,100	(558)	-	-

2021 Proposed General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	Multiple: Special Assessment, Service Areas, and Limited Road Service Areas			Building Safety Service Area			Public Finance Investment Fund		
	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed
Contributions & Transfers from	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	9	9	15	1,299	932	932
Fines & Forfeitures	-	-	-	25	-	12	-	-	-
Investment Income	326	82	32	(357)	(109)	(75)	128	38	13
Licenses, Permits, Certification	-	-	-	5,342	6,766	4,990	-	-	-
Other Revenues	2	-	-	26	0	0	823	1,515	1,567
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	12	11	12	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	21	18	18	-	0	0	-	-	-
Taxes - Other/PILT - In Tax Limit	-	-	-	-	-	-	-	-	-
Taxes - Property	3,386	4,088	4,349	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	3,747	4,200	4,410	5,045	6,666	4,942	2,250	2,485	2,512
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	6,135	6,479	6,601	-	-	-
Economic & Community Development	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	1,987	1,838	1,949
Fire	-	829	829	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Maintenance & Operations	324	274	274	-	-	-	-	-	-
Management & Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	-	-	-
Police	19	24	24	-	-	-	-	-	-
Project Management & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	2,489	2,934	2,934	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	2,831	4,061	4,061	6,135	6,479	6,601	1,987	1,838	1,949
Charges by/to Departments	356	346	349	1,442	1,601	1,590	256	229	239
Charges by/to Total	356	346	349	1,442	1,601	1,590	256	229	239
Net Increase (Decrease) in Fund Balance	559	(208)	-	(2,532)	(1,414)	(3,250)	6	418	325

2021 Proposed General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	Convention Center Operations Reserve			Heritage Land Bank			Revenue Bond Payment-Performing Arts Center		
	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed
Contributions & Transfers from	625	694	266	655	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Fees & Charges for Services	-	-	-	1,105	422	518	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	507	157	18	405	92	69	56	14	9
Licenses, Permits, Certification	-	-	-	-	-	-	-	-	-
Other Revenues	84	-	-	262	-	-	365	286	286
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	17,882	17,903	12,078	-	-	-	-	-	-
Taxes - Other/PILT - In Tax Limit	-	-	-	-	-	-	-	-	-
Taxes - Property	-	-	-	-	-	-	-	-	-
Var. Other Financial Sources	-	-	-	-	-	-	-	-	-
Revenues Total	19,098	18,754	12,362	2,427	514	587	421	300	295
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Development Services	-	-	-	-	-	-	-	-	-
Economic & Community Development	-	-	-	-	-	-	302	300	298
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Equity & Justice	-	-	-	-	-	-	-	-	-
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 & Engineering	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	860	700	700	-	-	-
Traffic Engineering	-	-	-	-	-	-	-	-	-
TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	14,929	14,850	12,821	-	-	-	-	-	-
Direct Cost Total	14,929	14,850	12,821	860	700	700	302	300	298
Charges by/to Departments	-	-	-	316	327	320	-	-	-
Charges by/to Total	-	-	-	316	327	320	-	-	-
Net Increase (Decrease) in Fund Balance	4,169	3,905	(459)	1,252	(514)	(434)	119	-	(3)

2021 Proposed General Government Operating Budget

2019 Actuals, 2020 Revised Budget, and 2021 Proposed Budget Funding Sources and Uses (\$ Thousands)

Revenue Type	Self Insurance			Management Information Systems			Total		
	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed	2019 Actuals	2020 Revised	2021 Proposed
Contributions & Transfers from	952	1,777	-	-	-	-	14,674	22,008	19,635
Federal Revenues	-	-	-	-	-	-	672	269	269
Fees & Charges for Services	21	20	20	-	-	-	24,609	27,918	25,379
Fines & Forfeitures	-	-	-	-	-	-	7,268	6,037	5,623
Investment Income	703	324	224	(978)	(363)	(318)	5,357	2,565	1,241
Licenses, Permits, Certification	-	-	-	-	-	-	8,921	10,153	8,499
Other Revenues	385	-	-	93	-	-	6,545	3,546	3,548
Payments in Lieu of Taxes (PILT)	-	-	-	-	-	-	1,787	1,930	1,930
Special Assessments	-	-	-	-	-	-	340	228	228
State Revenues	-	-	-	-	-	-	7,668	7,689	5,219
Taxes - Other - Outside Tax Limit	-	-	-	-	-	-	34,052	35,237	24,853
Taxes - Other/PILT - In Tax Limit	-	-	-	-	-	-	83,830	86,597	84,123
Taxes - Property	-	-	-	-	-	-	308,572	312,276	320,692
Var. Other Financial Sources	-	-	-	-	-	-	11,994	102	340
Revenues Total	2,061	2,121	244	(885)	(363)	(318)	516,291	516,554	501,580
Department									
Assembly	-	-	-	-	-	-	4,192	4,628	4,778
Chief Fiscal Officer	-	-	-	-	-	-	4,015	464	636
Development Services	-	-	-	-	-	-	10,960	11,434	11,585
Economic & Community Development	-	-	-	-	-	-	13,614	12,979	12,115
Equal Rights Commission	-	-	-	-	-	-	727	748	763
Equity & Justice	-	-	-	-	-	-	-	-	191
Finance	-	-	-	-	-	-	14,069	13,225	13,991
Fire	-	-	-	-	-	-	104,043	103,628	105,314
Health	-	-	-	-	-	-	12,067	12,650	13,082
Human Resources	-	-	-	-	-	-	3,214	5,107	4,864
Information Technology	-	-	-	30,605	32,461	31,899	33,279	35,266	34,860
Internal Audit	-	-	-	-	-	-	734	776	785
Library	-	-	-	-	-	-	8,653	8,754	8,836
Maintenance & Operations	-	-	-	-	-	-	85,695	88,515	90,001
Management & Budget	-	-	-	-	-	-	919	1,104	1,105
Mayor	-	-	-	-	-	-	1,797	2,102	2,148
Municipal Attorney	-	-	-	-	-	-	7,167	7,948	8,073
Municipal Manager	13,824	11,912	12,333	-	-	-	16,485	14,441	14,668
Parks & Recreation	-	-	-	-	-	-	24,000	22,970	23,903
Planning	-	-	-	-	-	-	3,255	3,490	3,502
Police	-	-	-	-	-	-	124,436	121,562	123,411
Project Management & Engineering	-	-	-	-	-	-	1,407	1,466	1,473
Public Transportation	-	-	-	-	-	-	24,207	25,462	26,157
Public Works Administration	-	-	-	-	-	-	11,031	11,944	11,965
Purchasing	-	-	-	-	-	-	1,950	1,922	2,143
Real Estate	-	-	-	-	-	-	8,421	8,190	8,252
Traffic Engineering	-	-	-	-	-	-	5,576	5,907	6,206
TANs Expense	-	-	-	-	-	-	716	692	342
Convention Center Reserve	-	-	-	-	-	-	14,929	14,850	12,821
Direct Cost Total	13,824	11,912	12,333	30,605	32,461	31,899	541,560	542,223	547,971
Charges by/to Departments	(9,202)	(9,750)	(10,752)	(27,960)	(29,202)	(28,129)	(30,034)	(29,940)	(28,691)
Charges by/to Total	(9,202)	(9,750)	(10,752)	(27,960)	(29,202)	(28,129)	(30,034)	(29,940)	(28,691)
Net Increase (Decrease) in Fund Balance	(2,562)	(41)	(1,337)	(3,530)	(3,622)	(4,088)	4,765	4,271	(17,700)

Overview of Major Revenue Sources

The following four pages describe the major revenue sources that make up over 75% of the \$501,579,733 of revenue that supports the 2021 Proposed General Government Operating Budget:

Property Tax - Total

2021 Proposed Budget is \$320,692,235; 63.94% of Total Revenues

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

2021 Proposed Budget is \$294,860,822; 58.79% of Total Revenues

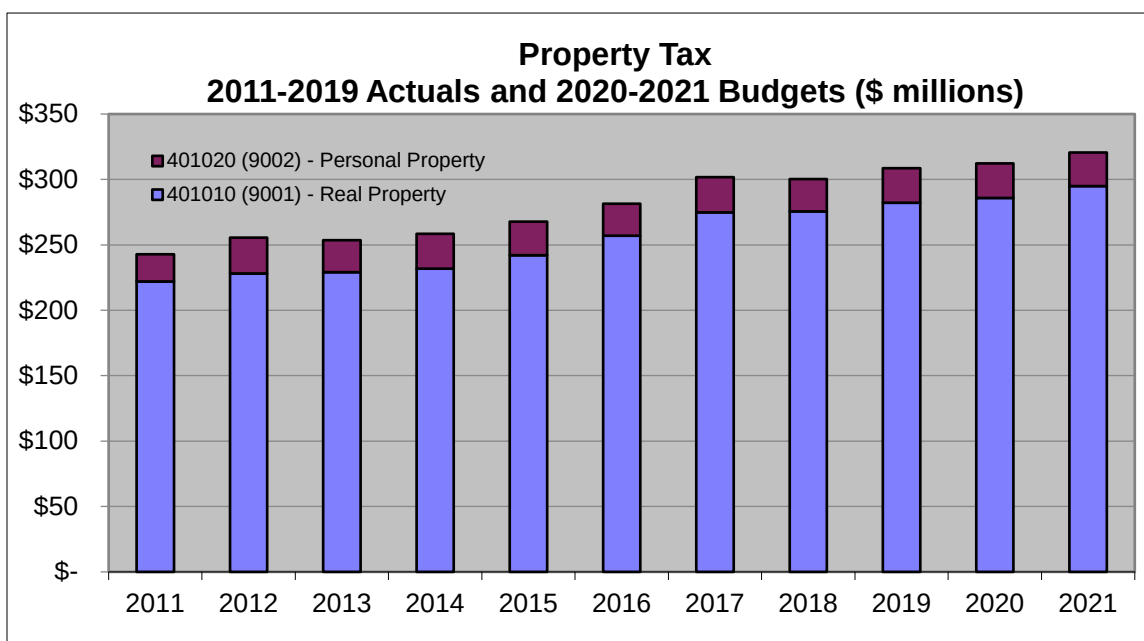
Personal Property Tax (Account 401020) - any property other than real property:

2021 Proposed Budget is \$25,831,413; 5.15% 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 services provided in the following Anchorage Services Areas: Areawide, Fire, Parks & Recreation, Police, and Roads (Five Major) 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)

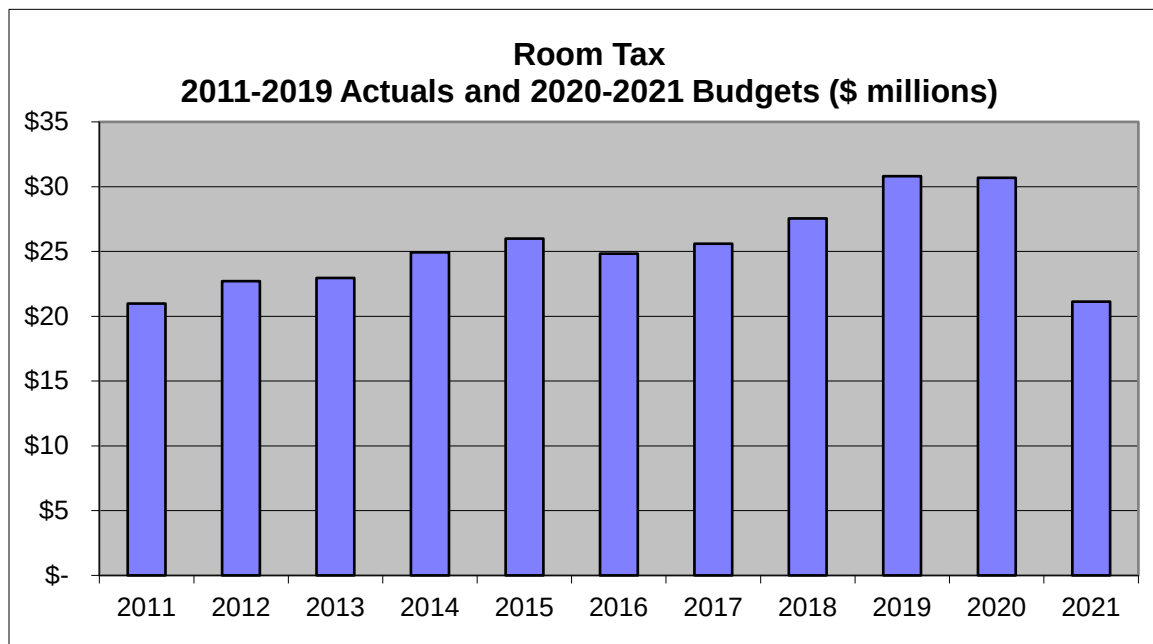
2021 Proposed Budget is \$21,139,601
4.21% of Total Revenues

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 2020 are about \$11.8 million, which is approximately \$18.9 million below budget of \$30.7 million. This large projected year-end variance is due to the significant reduction in travel and global recession caused by the COVID-19 pandemic.

The 2021 Proposed projection assumes that there will be a three-year recovery period for the Alaska tourism industry, and that by 2023, the industry will have recovered to the same level as 2019.

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



Tobacco Tax (Account 401080)

2021 Proposed Budget is \$20,000,000
3.99% of Total Revenues

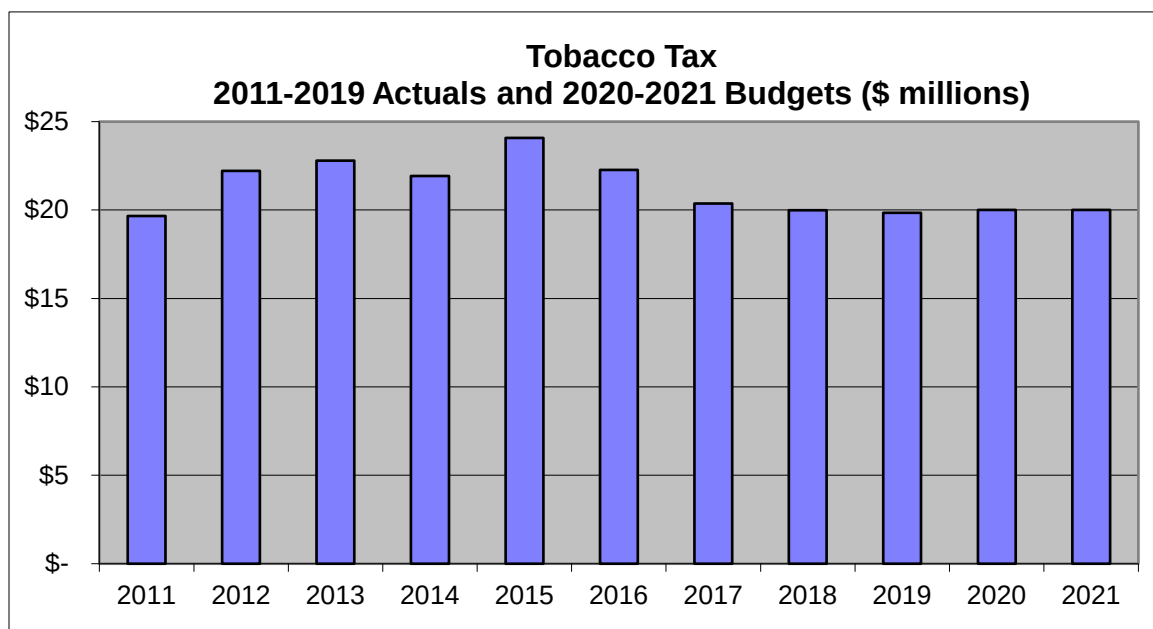
In accordance with AMC 12.40.010, the cigarette tax rate is indexed to the consumer price index (CPI), so it increases January 1 of each year to reflect inflation.

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.

The 2021 Proposed budget is flat from 2020. 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, an increase in the legal age for buying tobacco (from 19 to 21), substitution to e-cigarettes, and small increases in the cigarette tax mill rate due to inflation change. The decreases in tobacco tax revenues due to all of the factors listed above will be compounded by a slight decrease in the mill rate that is applied to cigarettes. The mill rate is adjusted annually, based on the actual change in the mid-year Alaska Urban Consumer Price Index. Currently, the Assembly is considering changing the definition of other tobacco products to include e-cigarettes, vaping products, and other products that contain nicotine – if this is approved, the tobacco tax revenues are anticipated to increase by about \$0.8 million.

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



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

2021 Proposed Budget is \$18,780,388
3.74% of Total Revenues

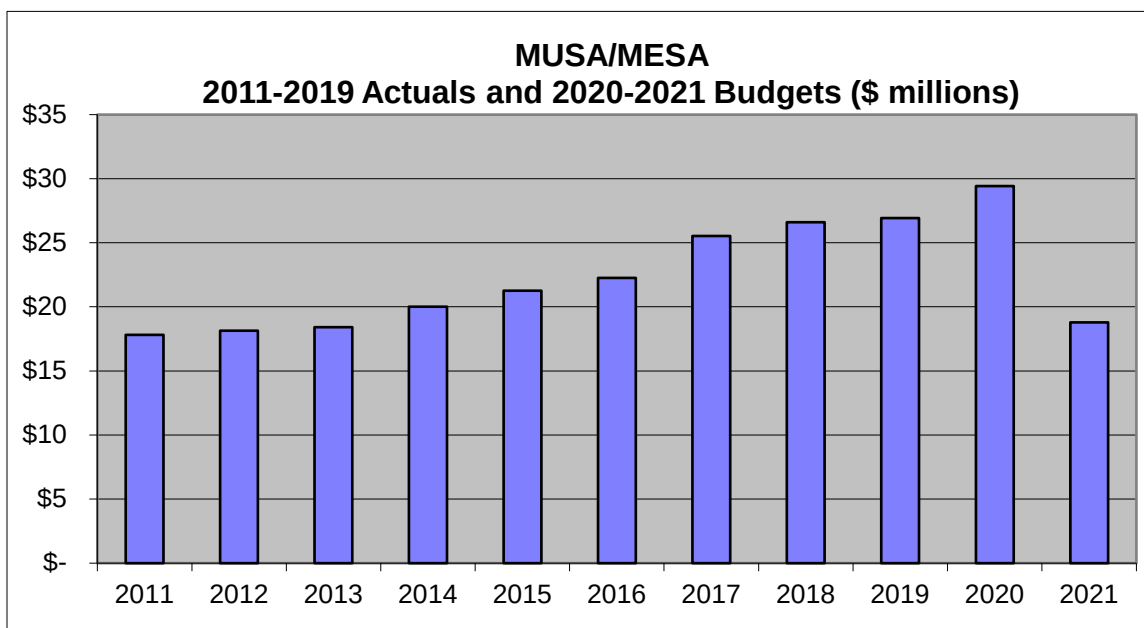
In accordance with AMC 26.10.025, Anchorage Water & Wastewater Utility (AWWU) and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field Airport (Merrill Field) (AMC 11.60.205), Port of Alaska (Port) (AMC 11.50.280), and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payment in lieu of taxes (PILT) to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis). Note that, as of 2017, ACDA MESA is reported separately in Account 402010.

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

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

The 2021 Proposed budget is \$10.6 million lower than 2020 due to the 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). Starting in 2021, the Municipality will no longer receive a MUSA from ML&P, but CEA will pay a PILT (402020), projected at \$9.7 million. There is also an anticipated net decrease in MUSA of \$0.8 million from 2020 to 2021 primarily due to the remaining utilities' projected net book values being down slightly from 2020.

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



Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
Contributions & Transfers from Other Funds							
450010	Contributions from Other Funds	721,765	7,324,566	5,311,348	363,009	(4,948,339)	(93.17%)
450040	Contribution from MOA Trust Fund	6,500,000	6,500,000	13,400,000	17,600,000	4,200,000	31.34%
450080	Utility Revenue Distribution	843,800	849,086	3,296,286	1,672,286	(1,624,000)	(49.27%)
Contributions & Transfers from Other Funds Total		8,065,565	14,673,651	22,007,634	19,635,295	(2,372,339)	(10.78%)
Federal Revenues							
405100	Other Federal Grant Revenue	49,181	79,300	60,000	60,000	-	-
405120	Build America Bonds (BABs) Subsidy	643,064	384,506	-	-	-	-
405130	Fisheries Tax	126,176	143,344	143,000	143,000	-	-
405140	National Forest Allocation	66,000	65,258	66,000	66,000	-	-
Federal Revenues Total		884,421	672,408	269,000	269,000	-	-
Fees & Charges for Services							
406010	Land Use Permits-HLB	132,529	186,478	169,910	169,135	(775)	(0.46%)
406020	Inspections	617,890	329,610	415,000	315,000	(100,000)	(24.10%)
406030	Landscape Plan Review Pmt	34,490	12,216	17,000	17,000	-	-
406050	Platting Fees	375,765	353,097	375,765	375,765	-	-
406060	Zoning Fees	449,970	431,997	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	86,135	284,946	185,366	238,100	52,734	28.45%
406090	Pipeline in ROW Fees	62,899	224,895	66,427	110,795	44,368	66.79%
406100	Wetlands Mitigation Credit	-	408,750	-	-	-	-
406110	Sale of Publications	6,690	6,242	4,690	4,690	-	-
406120	Rezoning Inspections	62,450	65,605	61,000	60,000	(1,000)	(1.64%)
406130	Appraisal Appeal Fee	5,000	5,826	5,000	5,000	-	-
406160	Clinic Fees	188,880	198,120	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,623,045	1,669,198	1,626,095	1,581,095	(45,000)	(2.77%)
406180	Reproductive Health Fees	370,275	234,842	370,275	370,275	-	-
406220	Transit Advertising Fees	260,000	364,784	316,000	316,000	-	-
406250	Transit Bus Pass Sales	1,900,000	1,597,983	1,600,000	1,600,000	-	-
406260	Transit Fare Box Receipts	1,509,500	1,735,497	1,740,000	1,740,000	-	-
406280	Prgm, Lessons, & Camps	139,100	123,119	139,100	136,100	(3,000)	(2.16%)
406290	Rec Center Rentals & Activities	617,750	678,406	617,750	617,750	-	-
406300	Aquatics	973,935	788,019	973,935	973,935	-	-
406310	Camping Fees	98,500	118,432	98,500	95,500	(3,000)	(3.05%)
406320	Library Non-Resident Fee	1,500	585	1,500	1,500	-	-
406330	Park Land & Operations	526,910	606,131	526,910	526,910	-	-
406340	Golf Fees	25,000	21,804	25,000	25,000	-	-
406350	Library Fees	1,700	690	500	500	-	-
406370	Fire Service Fees	-	30,300	20,000	20,000	-	-
406380	Ambulance Service Fees	9,250,000	8,610,688	12,583,333	10,344,020	(2,239,313)	(17.80%)
406400	Fire Alarm Fees	75,000	37,225	75,000	75,000	-	-
406410	HazMatFac & Trans	230,000	202,093	200,000	200,000	-	-
406420	Fire Inspection Fees	218,000	120,268	143,200	143,200	-	-
406440	Cemetery Fees	322,634	344,283	322,634	322,634	-	-
406450	Mapping Fees	4,400	1,673	4,000	2,000	(2,000)	(50.00%)
406490	DWI Impnd/Admin Fees	350,207	509,884	510,000	510,000	-	-
406495	APD Range Usage Fee	-	4,115	-	5,000	5,000	100.00%
406500	Police Services	192,174	-	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	273,610	246,750	246,750	-	-

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
406520	Animal Drop-Off Fees	29,000	18,298	29,000	29,000	-	-
406530	Incarceration Cost Recovery	359,000	202,558	152,000	159,000	7,000	4.61%
406540	Other Charges For Services	7,981	-	-	-	-	-
406550	Address Fees	26,230	26,175	23,500	21,000	(2,500)	(10.64%)
406560	Service Fees - School District	662,796	367,942	841,500	841,500	-	-
406570	Micro-Fiche Fees	2,000	50	100	100	-	-
406580	Copier Fees	43,730	50,746	35,450	26,050	(9,400)	(26.52%)
406600	Late Fees	10,000	16,510	8,000	8,000	-	-
406610	Computer Time Fees	1,100	-	200	200	-	-
406620	Reimbursed Cost-ER	121,300	149,068	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll	-	3,669	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,687,040	3,118,234	2,359,974	2,134,487	(225,487)	(9.55%)
406640	Parking Garages & Lots	66,772	43,328	41,601	41,601	-	-
406660	Lost Book Reimbursement	25,000	14,349	15,000	10,000	(5,000)	(33.33%)
406670	Sale Of Books	-	1,059	-	-	-	-
406672	Passport Fees	2,000	15,824	14,500	3,000	(11,500)	(79.31%)
Fees & Charges for Services Total		25,003,027	24,609,219	27,917,789	25,378,916	(2,538,873)	(9.09%)
Fines & Forfeitures							
407010	SOA Traffic Court Fines	2,598,000	2,865,513	2,149,000	1,987,000	(162,000)	(7.54%)
407020	SOA Trial Court Fines	2,832,000	1,941,672	1,460,000	1,194,000	(266,000)	(18.22%)
407030	Library Fines	99,500	89,638	-	-	-	-
407040	APD Counter Fines	1,403,647	1,874,180	1,900,000	1,900,000	-	-
407050	Other Fines and Forfeitures	334,906	332,412	336,906	349,006	12,100	3.59%
407060	Pre-Trial Diversion Cost	120,000	49,520	50,000	50,000	-	-
407070	Zoning Enforcement Fines	-	263	-	-	-	-
407080	I&M Enforcement Fines	-	1,600	-	1,500	1,500	100.00%
407090	Administrative Fines, Civil	-	1,225	-	-	-	-
407100	Curfew Fines	8,800	1,180	2,000	2,000	-	-
407110	Parking Enforcement Fine	138,000	109,717	138,000	138,000	-	-
407120	Minor Tobacco Fines	9,000	784	1,000	1,000	-	-
Fines & Forfeitures Total		7,543,853	7,267,704	6,036,906	5,622,506	(414,400)	(6.86%)
Investment Income							
439045	Int Earned RstrFunds	-	36,148	-	-	-	-
440010	GCP CshPool ST-Int(MOA/ML&P)	2,429,510	2,215,677	1,306,080	448,120	(857,960)	(65.69%)
440020	CIP Csh Pools ST Int	-	50,789	-	1,000	1,000	100.00%
440030	TANS Interest Earnings	1,694,000	2,822,315	1,068,000	601,000	(467,000)	(43.73%)
440040	Other Short-Term Interest	191,000	232,255	191,000	191,000	-	-
Investment Income Total		4,314,510	5,357,184	2,565,080	1,241,120	(1,323,960)	(51.61%)
Licenses, Permits, Certifications							
404010	Plmb/Gs/Sht Mtl Cert	21,000	27,869	159,730	26,000	(133,730)	(83.72%)
404020	Taxicab Permits	423,664	549,795	414,050	372,050	(42,000)	(10.14%)
404030	Plmb/Gs/Sht Mtl Exam	12,400	9,675	11,020	9,000	(2,020)	(18.33%)
404040	Chauffeur Licenses-Biannual	21,000	24,725	21,000	21,000	-	-
404050	Taxicab Permit Revisions	5,000	16,800	5,000	5,000	-	-
404060	Local Business Licenses	90,500	107,726	520,150	106,000	(414,150)	(79.62%)
404075	Marijuana Licensing Fees	34,000	41,100	41,000	41,000	-	-
404079	Small Cell Annual	-	2,000	12,000	62,000	50,000	416.67%
404090	Building Permit Plan Review Fees	2,068,970	2,352,058	2,282,340	2,287,830	5,490	0.24%

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
404100	Bldg/Grde/Clnng Prmt	2,500,000	2,367,111	3,158,905	2,350,000	(808,905)	(25.61%)
404110	Electrical Permit	198,000	265,483	484,840	240,000	(244,840)	(50.50%)
404120	Mech/Gs/Plmbng Prmts	508,000	566,375	641,780	530,000	(111,780)	(17.42%)
404130	Sign Permits	40,780	38,995	54,210	39,000	(15,210)	(28.06%)
404140	Constr and Right-of-Way Permits	1,005,080	1,161,925	1,030,000	1,165,000	135,000	13.11%
404150	Elevator Permits	605,000	609,958	578,875	535,000	(43,875)	(7.58%)
404160	Mobile Home/Park Permits	6,000	3,175	9,580	2,000	(7,580)	(79.12%)
404170	Land Use Permits (Not HLB)	102,410	143,460	110,870	110,870	-	-
404180	Park and Access Agreement	7,650	13,035	7,650	7,650	-	-
404210	Animal Licenses	256,500	238,447	256,500	256,500	-	-
404220	Miscellaneous Permits	357,300	381,690	353,300	333,300	(20,000)	(5.66%)
Licenses, Permits, Certifications Total		8,263,254	8,921,403	10,152,800	8,499,200	(1,653,600)	(16.29%)
Other Revenues							
408060	Other Collection Revenues	170,000	190,897	170,000	170,000	-	-
408090	Recycle Rebate	1,500	-	100	100	-	-
408380	Prior Year Expense Recovery	-	2,215,507	-	1,000	1,000	100.00%
408390	Insurance Recoveries	67,840	828,244	67,840	72,145	4,305	6.35%
408395	Claims & Judgments	-	9,836	-	-	-	-
408400	Criminal Rule 8 Collect Costs	283,000	301,068	226,000	198,150	(27,850)	(12.32%)
408405	Lease & Rental Revenue	546,599	480,117	445,639	482,630	36,991	8.30%
408420	Building Rental	142,140	132,111	100,000	35,000	(65,000)	(65.00%)
408430	Amusement Surcharge	30,000	(28,852)	10,000	10,000	-	-
408440	ACPA Loan Surcharge	302,000	364,947	286,000	286,000	-	-
408550	Cash Over & Short	-	(1,122)	-	-	-	-
408560	Appeal Receipts	1,100	100	1,100	1,100	-	-
408570	Sale of Contractor Specifications	4,500	-	500	500	-	-
408575	Reimbursed Cost-Grant Funded	-	(43)	-	-	-	-
408580	Miscellaneous Revenues	1,873,412	1,332,399	1,905,212	1,957,647	52,435	2.75%
430030	Restricted Contributions	136,489	136,528	139,331	139,331	-	-
460070	MOA Property Sales	275,000	206,354	194,000	194,000	-	-
460080	Land Sales-Cash	-	377,213	-	-	-	-
Other Revenues Total		3,833,580	6,545,304	3,545,722	3,547,603	1,881	0.05%
Payments in Lieu of Taxes (PILT)							
402020*	Payment in Lieu of Tax Private	2,100,000	1,787,154	1,930,000	1,930,000	-	-
Payments in Lieu of Taxes (PILT) Total		2,100,000	1,787,154	1,930,000	1,930,000	-	-
Special Assessments							
403010	Assessment Collects	160,000	230,070	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	60,000	109,998	67,830	67,830	-	-
Special Assessments Total		220,000	340,068	227,830	227,830	-	-
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	1,938,981	1,900,000	1,900,000	-	-
405050	Municipal Assistance	6,100,000	4,557,777	4,600,000	1,925,000	(2,675,000)	(58.15%)
405060	Liquor Licenses	399,300	383,700	399,300	399,300	-	-
405070	Electric Co-op Allocation	818,000	787,524	790,000	995,000	205,000	25.95%
State Revenues Total		9,217,300	7,667,981	7,689,300	5,219,300	(2,470,000)	(32.12%)

Taxes - Other - Outside Tax Limit Calculation

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
401010*	Property Tax Exemption Recoveries	-	-	1,400,000	570,000	(830,000)	(59.29%)
401030	P & I on Delinquent Tax	2,500,143	2,645,810	2,600,000	2,600,000	-	-
401040	Tax Cost Recoveries	10,100	(8,748)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	255,000	222,300	159,780	159,780	-	-
401060*	Auto Tax	193,677	194,141	191,883	191,883	-	-
401090	P & I on Tobacco Tax	13,000	21,882	12,000	12,000	-	-
401106	P & I on Marijuana Tax	8,000	42,009	11,000	11,000	-	-
401110	Room Tax	28,355,489	30,820,525	30,693,115	21,139,601	(9,553,514)	(31.13%)
401120	P & I on Room Tax	69,790	74,949	90,000	90,000	-	-
401140	P & I on Motor Veh Rental Tax	34,000	3,792	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	41,000	35,009	35,000	35,000	-	-
Taxes - Other - Outside Tax Limit Calculation Total		31,480,199	34,051,668	35,236,878	24,853,364	(10,383,514)	(29.47%)
Taxes - Other/PILT - In Tax Limit Calculation							
401060	Auto Tax	10,606,323	10,631,537	10,508,117	10,508,117	-	-
401080	Tobacco Tax	21,200,000	19,849,332	20,000,000	20,000,000	-	-
401100	Aircraft Tax	194,000	182,160	182,000	182,000	-	-
401105	Marijuana Sales Tax	4,000,000	4,041,331	4,100,000	5,200,000	1,100,000	26.83%
401130	Motor Vehicle Rental Tax	7,100,000	6,949,397	7,300,000	4,700,000	(2,600,000)	(35.62%)
401150	Fuel Excise Tax	13,900,000	13,435,159	13,440,000	13,300,000	(140,000)	(1.04%)
402010	MESA - ACDA Net Plt & 1.25%	731,680	703,725	679,908	799,000	119,092	17.52%
402020	Payment In Lieu of Tax Utility	-	-	-	9,680,561	9,680,561	100.00%
402030	Payment in Lieu of Tax SOA	212,000	226,684	227,000	227,000	-	-
402040	Payment in Lieu of Tax Federal	774,000	746,206	746,000	746,000	-	-
450060	MUSA/MESA	26,930,459	26,918,644	29,414,084	18,780,388	(10,633,696)	(36.15%)
450070	1.25% MUSA/MESA	448,095	146,223	-	-	-	-
Taxes - Other/PILT - In Tax Limit Calculation Total		86,096,557	83,830,397	86,597,109	84,123,066	(2,474,043)	(2.86%)
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	281,292,061	282,133,287	285,905,100	294,860,822	8,955,722	3.13%
401020	Personal Property Taxes (Excludes ASD)	25,283,589	26,439,095	26,371,028	25,831,413	(539,615)	(2.05%)
Taxes - Property Total		306,575,650	308,572,383	312,276,128	320,692,235	8,416,107	2.70%
Var. Other Financial Sources							
460010	Bond Sale Proceeds	-	4,100,000	-	-	-	-
460030	Premium On Bond Sales	-	5,813,162	101,659	340,298	238,639	234.74%
460035	Premium On TANS	-	285,300	-	-	-	-
460040	Loan Proceeds	-	1,795,600	-	-	-	-
Var. Other Financial Sources Total		-	11,994,062	101,659	340,298	238,639	234.74%
Summary							
Contributions & Transfers from Other Funds		8,065,565	14,673,651	22,007,634	19,635,295	(2,372,339)	(10.78%)
Federal Revenues		884,421	672,408	269,000	269,000	-	-
Fees & Charges for Services		25,003,027	24,609,219	27,917,789	25,378,916	(2,538,873)	(9.09%)
Fines & Forfeitures		7,543,853	7,267,704	6,036,906	5,622,506	(414,400)	(6.86%)
Investment Income		4,314,510	5,357,184	2,565,080	1,241,120	(1,323,960)	(51.61%)
Licenses, Permits, Certifications		8,263,254	8,921,403	10,152,800	8,499,200	(1,653,600)	(16.29%)
Other Revenues		3,833,580	6,545,304	3,545,722	3,547,603	1,881	0.05%
Payments in Lieu of Taxes (PILT)		2,100,000	1,787,154	1,930,000	1,930,000	-	-
Special Assessments		220,000	340,068	227,830	227,830	-	-
State Revenues		9,217,300	7,667,981	7,689,300	5,219,300	(2,470,000)	(32.12%)

Revenue Distribution Summary

Revenue Account	Description	2019 Revised Budget	2019 Actuals	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
	Taxes - Other - Outside Tax Limit Calculation	31,480,199	34,051,668	35,236,878	24,853,364	(10,383,514)	(29.47%)
	Taxes - Other/PILT - In Tax Limit Calculation	86,096,557	83,830,397	86,597,109	84,123,066	(2,474,043)	(2.86%)
	Taxes - Property	306,575,650	308,572,383	312,276,128	320,692,235	8,416,107	2.70%
	Var. Other Financial Sources	-	11,994,062	101,659	340,298	238,639	234.74%
Local, State and Federal Revenues Total		493,597,916	516,290,587	516,553,835	501,579,733	(14,974,102)	(2.90%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
401010	Real Property Taxes (Excludes ASD)	58.79%	100.00%	281,292,061	285,905,100	294,860,822	8,955,722	3.13%
401020	Personal Property Taxes (Excludes ASD)	5.15%	100.00%	25,283,589	26,371,028	25,831,413	(539,615)	(2.05%)
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	0.11%	100.00%	-	1,400,000	570,000	(830,000)	(59.29%)
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	-	-
	101000-189110 Areawide Taxes/Reserves	0.24%	45.70%	1,114,399	1,188,132	1,188,132	-	-
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.30%	7,561	7,851	7,851	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.07%	1,880	1,921	1,921	-	-
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.43%	10,857	11,195	11,195	-	-
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.03%	639	658	658	-	-
	112000-189145 Campbell Airstrip LRSA	0.00%	0.03%	644	675	675	-	-
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	165	169	169	-	-
	114000-189155 Skyranch LRSA	0.00%	0.00%	98	101	101	-	-
	115000-189160 Upper Grover LRSA	0.00%	0.00%	76	79	79	-	-
	116000-189165 Ravenwood LRSA	0.00%	0.00%	83	84	84	-	-
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	114	116	116	-	-
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.02%	427	443	443	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.26%	32,068	32,737	32,737	-	-
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	109	112	112	-	-
	122000-189190 Gateway Contrib SA	0.00%	0.00%	20	21	21	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.01%	211	216	216	-	-
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	24	25	25	-	-
	125000-189205 Paradise Valley	0.00%	0.00%	10	10	10	-	-
	126000-189210 SRW Homeowners LRSA	0.00%	0.01%	139	141	141	-	-
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.02%	482	493	493	-	-
	131000-189220 Fire SA Taxes/Reserves	0.07%	14.11%	360,302	366,983	366,983	-	-
	141000-189225 Rds & Drainage SA	0.07%	13.07%	333,552	339,738	339,738	-	-
	142000-189230 Talus West LRSA	0.00%	0.02%	388	396	396	-	-
	143000-189235 Upper O'Malley LRSA	0.00%	0.09%	2,174	2,303	2,303	-	-
	144000-189240 Bear Valley LRSA	0.00%	0.01%	173	180	180	-	-
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	1,122	1,171	1,171	-	-
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	2	10	10	-	-
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10	-	-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	11	11	11	-	-
	149000-189265 So Goldenview LRSA	0.00%	0.10%	2,526	2,601	2,601	-	-
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10	-	-
	151000-189270 Police SA Taxes/Reserves	0.11%	20.65%	527,188	536,964	536,964	-	-
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	529	10	10	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.36%	85,748	87,338	87,338	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
	162000-189280 Parks (ERC RSA)	0.00%	0.65%	16,259	16,864	16,864	-	-
	163000-189285 Bldg Safety SA Taxes/Reserves	0.00%	0.00%	143	10	10	-	-
	Total	0.52%	100.00%	2,500,143	2,600,000	2,600,000	-	-
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.							
	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%	10,100	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	159,780	-	-
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	1.24%	59.11%	6,268,992	6,210,946	6,210,946	-	-
	131000-189220 Fire SA Taxes/Reserves	0.21%	10.24%	1,085,749	1,075,695	1,075,695	-	-
	141000-189225 Rds & Drainage SA	0.28%	13.58%	1,440,256	1,426,920	1,426,920	-	-
	151000-189270 Police SA Taxes/Reserves	0.28%	13.55%	1,437,330	1,424,022	1,424,022	-	-
	161000-189275 Parks (APRSA) Taxes/Reserves	0.07%	3.53%	373,996	370,534	370,534	-	-
	Total	2.10%	100.00%	10,606,323	10,508,117	10,508,117	-	-
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%	19,667	19,485	19,485	-	-
	105000-189125 Glen Alps Taxes/Reserves	0.00%	2.92%	5,651	5,599	5,599	-	-
	106000-189130 Girdwood Taxes/Reserves	0.01%	14.58%	28,237	27,975	27,975	-	-
	119000-189180 Eagle River RRSA Taxes/Res	0.03%	72.35%	140,122	138,824	138,824	-	-
	Total	0.04%	100.00%	193,677	191,883	191,883	-	-
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	3.99%	100.00%	21,200,000	20,000,000	20,000,000	-	-
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%	13,000	12,000	12,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
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%	194,000	182,000	182,000	-	-
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	1.04%	100.00%	4,000,000	4,100,000	5,200,000	1,100,000	26.83%
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%	8,000	11,000	11,000	-	-
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	1.75%	41.44%	11,408,803	12,328,497	8,759,573	(3,568,924)	(28.95%)
	141000-189225 Rds & Drainage SA	0.04%	1.00%	283,558	306,934	211,398	(95,536)	(31.13%)
	161000-189275 Parks (APRSA) Taxes/Reserves	0.03%	0.67%	189,035	204,619	140,929	(63,690)	(31.13%)
	202010-123010 Room Tax-Convention Center	1.15%	27.24%	8,862,741	9,475,004	5,759,373	(3,715,631)	(39.22%)
	202020-123011 Operating Reserve Conv-CTR	1.25%	29.65%	7,611,352	8,378,061	6,268,328	(2,109,733)	(25.18%)
	Total	4.21%	100.00%	28,355,489	30,693,115	21,139,601	(9,553,514)	(31.13%)
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	40,125	40,125	-	-
	202010-123010 Room Tax-Convention Center	0.00%	14.77%	23,330	13,290	13,290	-	-
	202020-123011 Operating Reserve Conv-CTR	0.01%	40.65%	15,460	36,585	36,585	-	-
	Total	0.02%	100.00%	69,790	90,000	90,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
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	0.94%	100.00%	7,100,000	7,300,000	4,700,000	(2,600,000)	(35.62%)
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	2.65%	100.00%	13,900,000	13,440,000	13,300,000	(140,000)	(1.04%)
401151	P & I on Fuel Excise Tax Penalties and interest on Fuel Excise Tax paid after due date							
	101000-189110 Areawide Taxes/Reserves	0.01%	100.00%	41,000	35,000	35,000	-	-
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	0.16%	100.00%	731,680	679,908	799,000	119,092	17.52%
402020	Payment In Lieu of Tax Utility Revenue collected from utilities in lieu of real property taxes within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	1.93%	100.00%	-	-	9,680,561	9,680,561	100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
402020*	Payment in Lieu of Tax Private Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing.							
	101000-189110 Areawide Taxes/Reserves	0.38%	100.00%	2,100,000	1,930,000	1,930,000	-	-
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	0.05%	100.00%	212,000	227,000	227,000	-	-
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	0.15%	100.00%	774,000	746,000	746,000	-	-
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	-	-
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000	-	-
	Total	0.01%	100.00%	60,000	67,830	67,830	-	-
404010	Plmb/Gs/Sht Mtl Cert Issuance of regulatory licenses to contractors subject to Building Code regulations. Most certifications are due to renew on even numbered year.							
	163000-192030 Building Inspection	0.01%	100.00%	21,000	159,730	26,000	(133,730)	(83.72%)
404020	Taxicab Permits AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.07%	100.00%	423,664	414,050	372,050	(42,000)	(10.14%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
404030	Plmb/Gs/Sht Mtl Exam Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	12,400	11,020	9,000	(2,020)	(18.33%)
404040	Chauffeur Licenses-Biannual Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	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%	5,000	5,000	5,000	-	-
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. Most licenses are due to renew in even numbered year.							
	101000-102000 Clerk	0.00%	16.98%	18,000	18,000	18,000	-	-
	163000-192030 Building Inspection	0.02%	83.02%	72,500	502,150	88,000	(414,150)	(82.48%)
	Total	0.02%	100.00%	90,500	520,150	106,000	(414,150)	(79.62%)
404075	Marijuana Licensing Fees Section 3 AAC 306.100 of the State regulations sets a non-refundable application fee of \$1,000 for new license applications and application to transfer a license to another person. The non- refundable application fee for the required yearly renewal of the license is \$600, unless it is late, in which case the fee is \$1,000. AS 17.38.100 states that the state shall immediately forward half of the registration fee to the local regulatory authority of the local government (AO 2016- 16(S) establishes the Clerk's Office as the "local regulatory authority" for the MOA - AMC 10.80.931)							
	101000-102008 Clerk-Marijuana License	0.01%	100.00%	34,000	41,000	41,000	-	-
404079	Small Cell Annual Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.01%	100.00%	-	12,000	62,000	50,000	416.67%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
404090	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee.							
	101000-192060 Land Use Plan Review	0.09%	19.76%	318,970	452,030	452,030	-	-
	131000-342000 Fire Marshal	0.13%	28.23%	525,000	645,800	645,800	-	-
	163000-192040 Plan Review	0.24%	52.01%	1,225,000	1,184,510	1,190,000	5,490	0.46%
	Total	0.46%	100.00%	2,068,970	2,282,340	2,287,830	5,490	0.24%
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	0.47%	100.00%	2,500,000	3,158,905	2,350,000	(808,905)	(25.61%)
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	0.05%	100.00%	198,000	484,840	240,000	(244,840)	(50.50%)
404120	Mech/Gs/Plmbng Prmts Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Building Inspection	0.11%	100.00%	508,000	641,780	530,000	(111,780)	(17.42%)
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%	48.72%	18,780	19,600	19,000	(600)	(3.06%)
	163000-192030 Building Inspection	0.00%	51.28%	22,000	34,610	20,000	(14,610)	(42.21%)
	Total	0.01%	100.00%	40,780	54,210	39,000	(15,210)	(28.06%)
404140	Constr and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.23%	100.00%	1,005,080	1,030,000	1,165,000	135,000	13.11%
404150	Elevator Permits Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.11%	100.00%	605,000	578,875	535,000	(43,875)	(7.58%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
404160	Mobile Home/Park Permits Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	6,000	9,580	2,000	(7,580)	(79.12%)
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%	102,410	110,870	110,870	-	-
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%	7,650	7,650	7,650	-	-
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%	18.00%	40,000	60,000	60,000	-	-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30	-	-
	101000-190300 Zoning & Platting	0.01%	13.27%	44,220	44,220	44,220	-	-
	101000-192025 Code Abatement	0.02%	24.00%	109,200	100,000	80,000	(20,000)	(20.00%)
	101000-211000 AHD Director's Office	0.00%	0.02%	50	50	50	-	-
	101000-732400 Watershed Management	0.02%	37.50%	125,000	125,000	125,000	-	-
	101000-781000 Traffic Engineer	0.00%	0.06%	15,000	200	200	-	-
	101000-788000 Safety	0.00%	6.90%	23,000	23,000	23,000	-	-
	101000-789000 Signal Operations	0.00%	0.24%	800	800	800	-	-
	Total	0.07%	100.00%	357,300	353,300	333,300	(20,000)	(5.66%)
405030	SOA Traffic Signal Reimbursement							
	101000-785000 Paint and Signs	0.02%	5.44%	103,408	103,408	103,408	-	-
	101000-787000 Signals	0.06%	14.66%	278,548	278,548	278,548	-	-
	101000-789000 Signal Operations	0.21%	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	0.38%	100.00%	1,900,000	1,900,000	1,900,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
405050	Municipal Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance.							
	101000-189110 Areawide Taxes/Reserves	0.38%	100.00%	6,100,000	4,600,000	1,925,000	(2,675,000)	(58.15%)
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	0.12%	58.54%	478,892	462,500	582,516	120,016	25.95%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	1,523	1,471	1,853	382	25.97%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.05%	428	413	520	107	25.91%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.26%	2,164	2,090	2,632	542	25.93%
	131000-189220 Fire SA Taxes/Reserves	0.02%	10.28%	84,065	81,188	102,256	21,068	25.95%
	141000-189225 Rds & Drainage SA	0.03%	13.49%	110,371	106,593	134,253	27,660	25.95%
	151000-189270 Police SA Taxes/Reserves	0.03%	13.67%	111,859	108,030	136,063	28,033	25.95%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.01%	3.51%	28,698	27,715	34,907	7,192	25.95%
	Total	0.20%	100.00%	818,000	790,000	995,000	205,000	25.95%
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	60,000	60,000	-	-
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	-	-	63,137	-	-	-	-
	101000-353000 Emergency Medical Services	-	-	1,169	-	-	-	-
	101000-611000 Transit Administration	-	-	1,134	-	-	-	-
	131000-352000 Anchorage Fire & Rescue	-	-	34,223	-	-	-	-
	141000-767100 Assess/Non-Assess Debt	-	-	507,155	-	-	-	-
	161000-551000 Debt Service - Fund 161	-	-	36,246	-	-	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
	Total	-	-	643,064	-	-	-	-
405130	Fisheries Tax AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.							
	101000-189110 Areawide Taxes/Reserves	0.03%	100.00%	126,176	143,000	143,000	-	-
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%	66,000	66,000	66,000	-	-
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	169,910	169,135	(775)	(0.46%)
406020	Inspections Fees for platting services and establishment of subdivisions.							
	101000-191000 Private Development	0.04%	57.14%	340,000	280,000	180,000	(100,000)	(35.71%)
	101000-722279 IGC PW-Unalloc	-	-	3,650	-	-	-	-
	101000-732200 Survey	-	-	7,560	-	-	-	-
	101000-732400 Watershed Management	0.03%	42.86%	244,610	135,000	135,000	-	-
	101000-787000 Signals	-	-	2,440	-	-	-	-
	101000-788000 Safety	-	-	8,380	-	-	-	-
	101000-789000 Signal Operations	-	-	5,080	-	-	-	-
	141000-743000 Street Maintenance Operations	-	-	6,170	-	-	-	-
	Total	0.06%	100.00%	617,890	415,000	315,000	(100,000)	(24.10%)
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%	29.41%	8,290	5,000	5,000	-	-
	101000-788000 Safety	0.00%	70.59%	26,200	12,000	12,000	-	-
	Total	0.00%	100.00%	34,490	17,000	17,000	-	-
406050	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).							
	101000-190300 Zoning & Platting	0.07%	93.35%	350,765	350,765	350,765	-	-
	101000-732200 Survey	0.00%	6.65%	25,000	25,000	25,000	-	-
	Total	0.07%	100.00%	375,765	375,765	375,765	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	449,970	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.05%	100.00%	86,135	185,366	238,100	52,734	28.45%
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.02%	100.00%	62,899	66,427	110,795	44,368	66.79%
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.							
	101000-190200 Physical Planning	0.00%	10.66%	500	500	500	-	-
	101000-190300 Zoning & Platting	0.00%	46.70%	2,190	2,190	2,190	-	-
	101000-613000 Customer Service	0.00%	42.64%	-	2,000	2,000	-	-
	101000-613000 Marketing & Customer Service	-	-	4,000	-	-	-	-
	Total	0.00%	100.00%	6,690	4,690	4,690	-	-
406120	Rezoning Inspections Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	62,450	61,000	60,000	(1,000)	(1.64%)
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.							
	101000-246000 Community Health Nursing	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	0.11%	35.42%	601,950	605,000	560,000	(45,000)	(7.44%)
	101000-235000 Child Care Licensing	0.01%	2.34%	37,030	37,030	37,030	-	-
	101000-256000 Environmental Health Services	0.20%	62.24%	984,065	984,065	984,065	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
	Total	0.32%	100.00%	1,623,045	1,626,095	1,581,095	(45,000)	(2.77%)
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	-	-
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	-	316,000	316,000	-	-
	101000-613000 Marketing & Customer Service	-	-	260,000	-	-	-	-
	Total	0.06%	100.00%	260,000	316,000	316,000	-	-
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	-	-	-	-
	101000-622000 Transit Operations	0.32%	100.00%	1,765,000	1,600,000	1,600,000	-	-
	Total	0.32%	100.00%	1,900,000	1,600,000	1,600,000	-	-
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.35%	100.00%	1,509,500	1,740,000	1,740,000	-	-
406280	Prgm, Lessons, & Camps Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	0.37%	3,500	3,500	500	(3,000)	(85.71%)
	161000-550100 Parks & Recreation Admin	-	-	5,000	-	-	-	-
	161000-550100 Parks & Recreation	0.00%	3.67%	-	5,000	5,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.07%	100	100	100	-	-
	161000-560300 Recreation Programs	0.00%	7.35%	10,000	10,000	10,000	-	-
	162000-555100 Eagle River/Chugiak Parks	0.02%	88.54%	120,500	120,500	120,500	-	-
	Total	0.03%	100.00%	139,100	139,100	136,100	(3,000)	(2.16%)
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%	444,750	444,750	444,750	-	-
	161000-560300 Recreation Programs	0.01%	6.15%	38,000	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%	617,750	617,750	617,750	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
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	-	-
406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	0.52%	3,500	3,500	500	(3,000)	(85.71%)
	161000-560200 Recreation Facilities	0.02%	99.48%	95,000	95,000	95,000	-	-
	Total	0.02%	100.00%	98,500	98,500	95,500	(3,000)	(3.05%)
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%	44,000	44,000	44,000	-	-
	161000-550600 Horticulture	0.01%	12.78%	67,320	67,320	67,320	-	-
	161000-560200 Recreation Facilities	0.08%	78.87%	415,590	415,590	415,590	-	-
	Total	0.11%	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	500	-	-
	101000-537100 Library Adult Services	-	-	1,200	-	-	-	-
	Total	0.00%	100.00%	1,700	500	500	-	-
406370	Fire Service Fees Fire Service Fees							
	106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	-	20,000	20,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	2.06%	100.00%	9,250,000	12,583,333	10,344,020	(2,239,313)	(17.80%)
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%	75,000	75,000	75,000	-	-
406410	HazMatFac &Trans AMC 16.110 Fees paid by each facility and transshipment facility based on the total daily maximum amount of hazardous materials, hazardous chemicals or hazardous waste handled at a facility on any one calendar day.							
	131000-342000 Fire Marshal	0.04%	100.00%	230,000	200,000	200,000	-	-
406420	Fire Inspection Fees Billings for fire inspections performed by the Anchorage Fire Department.							
	131000-342000 Fire Marshal	0.03%	100.00%	218,000	143,200	143,200	-	-
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%	4,400	4,000	2,000	(2,000)	(50.00%)
406490	DWI Impnd/Admin Fees							
	101000-115200 Criminal	0.06%	56.86%	245,020	290,000	290,000	-	-
	101000-142300 Reprographics	-	-	500	-	-	-	-
	151000-462400 Patrol Staff	0.04%	43.14%	104,687	220,000	220,000	-	-
	Total	0.10%	100.00%	350,207	510,000	510,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
406495	APD Range Usage Fee							
	151000-482400 Police Training	0.00%	100.00%	-	-	5,000	5,000	100.00%
406500	Police Services Revenues generated from police services provided to outside agencies.							
	151000-460500 Reimbursed Costs	0.04%	100.00%	192,174	192,174	192,174	-	-
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees.							
	101000-225000 Animal Care & Control	0.05%	100.00%	246,750	246,750	246,750	-	-
406520	Animal Drop-Off Fees							
	101000-225000 Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000	-	-
406530	Incarceration Cost Recovery Recovery of expenses for incarceration.							
	151000-462400 Patrol Staff	0.03%	100.00%	359,000	152,000	159,000	7,000	4.61%
406540	Other Charges For Services							
	101000-122200 Real Estate Services	-	-	7,981	-	-	-	-
406550	Address Fees Fees received from the public for specific street addresses.							
	101000-190400 GIS Addressing	0.00%	100.00%	26,230	23,500	21,000	(2,500)	(10.64%)
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%	4.75%	40,000	40,000	40,000	-	-
	161000-560200 Recreation Facilities	0.00%	0.06%	500	500	500	-	-
	161000-560400 Aquatics	0.05%	29.71%	250,000	250,000	250,000	-	-
	164000-131300 Public Finance and Investment	0.11%	65.48%	372,296	551,000	551,000	-	-
	Total	0.17%	100.00%	662,796	841,500	841,500	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
406570	Micro-Fiche Fees							
	101000-135100 Property Appraisal	0.00%	100.00%	2,000	100	100	-	-
406580	Copier Fees Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.38%	300	100	100	-	-
	101000-135100 Property Appraisal	0.00%	0.38%	680	100	100	-	-
	101000-187100 Benefits	0.00%	0.58%	150	150	150	-	-
	101000-190200 Physical Planning	0.00%	2.30%	600	600	600	-	-
	101000-190300 Zoning & Platting	0.00%	0.38%	-	-	100	100	100.00%
	101000-535500 Library Administration	0.00%	3.84%	10,000	10,000	1,000	(9,000)	(90.00%)
	101000-536400 Branch Libraries	0.00%	11.52%	9,000	9,000	3,000	(6,000)	(66.67%)
	101000-537100 Library Adult Services	0.00%	24.95%	14,500	6,500	6,500	-	-
	163000-192030 Building Inspection	0.00%	55.66%	8,500	9,000	14,500	5,500	61.11%
	Total	0.01%	100.00%	43,730	35,450	26,050	(9,400)	(26.52%)
406600	Late Fees Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	10,000	8,000	8,000	-	-
406610	Computer Time Fees							
	101000-132300 Payroll	0.00%	50.00%	1,000	100	100	-	-
	101000-135100 Property Appraisal	0.00%	50.00%	100	100	100	-	-
	Total	0.00%	100.00%	1,100	200	200	-	-
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	-	-
406625	Reimbursed Cost-NonGrant Funded							
	101000-102000 Clerk	0.00%	0.00%	800	50	50	-	-
	101000-105000 Equal Rights Commission	-	-	3,100	-	-	-	-
	101000-115100 Civil Law	0.00%	0.47%	10,000	10,000	10,000	-	-
	101000-115200 Criminal	0.00%	0.23%	10,000	5,000	5,000	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
101000-115400	Muni Attorney Administration	0.01%	2.40%	51,320	51,320	51,320	-	-
101000-115450	Indigent Defense	0.04%	9.89%	382,000	191,000	211,000	20,000	10.47%
101000-121031	Egan Center/Tourism	-	-	15,170	-	-	-	-
101000-122200	Real Estate Services	0.00%	0.70%	15,000	15,000	15,000	-	-
101000-124700	Risk Management	0.01%	1.69%	-	36,000	36,000	-	-
101000-132200	Central Accounting	0.00%	0.33%	-	7,000	7,000	-	-
101000-132300	Payroll	-	-	3,000	-	-	-	-
101000-134200	Revenue Management	0.08%	18.64%	697,533	644,387	397,900	(246,487)	(38.25%)
101000-134600	Tax Billing	0.00%	0.08%	1,800	1,800	1,800	-	-
101000-135100	Property Appraisal	0.00%	0.05%	-	1,000	1,000	-	-
101000-138100	Purchasing Services	0.05%	12.42%	255,000	265,000	265,000	-	-
101000-142300	Reprographics	-	-	5,000	-	-	-	-
101000-184500	Employment	0.00%	0.02%	-	400	400	-	-
101000-191000	Private Development	0.00%	0.94%	25,000	20,000	20,000	-	-
101000-353000	Emergency Medical Services	0.00%	0.07%	-	1,500	1,500	-	-
101000-630000	Vehicle Maintenance	0.00%	0.14%	-	3,000	3,000	-	-
101000-640000	Non-Vehicle Maintenance	0.00%	0.09%	-	2,000	2,000	-	-
101000-710500	Facility Maintenance	0.00%	0.00%	100	100	100	-	-
101000-722100	Public Art	0.00%	0.47%	20,000	10,000	10,000	-	-
101000-722200	Public Works Administration	0.00%	0.05%	-	-	1,000	1,000	100.00%
101000-774000	Communications	0.00%	0.09%	2,000	2,000	2,000	-	-
101000-785000	Paint and Signs	0.00%	0.05%	-	1,000	1,000	-	-
101000-787000	Signals	0.00%	0.00%	-	100	100	-	-
101000-789000	Signal Operations	0.01%	3.28%	70,000	70,000	70,000	-	-
119000-744900	Chugiak/Birchwood/Eagle River	0.00%	1.17%	25,000	25,000	25,000	-	-
131000-342000	Fire Marshal	0.00%	0.00%	-	100	100	-	-
131000-352000	Anchorage Fire & Rescue	0.00%	0.05%	-	1,000	1,000	-	-
131000-372000	AFD Shop	0.00%	0.05%	-	1,000	1,000	-	-
141000-747000	Street Lighting	0.00%	0.09%	2,000	2,000	2,000	-	-
151000-411100	Chief of Police	0.02%	4.55%	97,155	97,155	97,155	-	-
151000-460500	Reimbursed Costs	0.06%	14.05%	300,000	300,000	300,000	-	-
151000-462200	Special Assignments	0.01%	1.99%	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%	0.50%	10,600	10,600	10,600	-	-
151000-483100	Crime Lab	0.00%	0.33%	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%	4.92%	105,000	105,000	105,000	-	-
162000-555100	Eagle River/Chugiak Parks	0.01%	1.22%	26,002	26,002	26,002	-	-
164000-131300	Public Finance and Investment	0.08%	17.83%	500,660	380,660	380,660	-	-
602000-124800	Self Insurance	0.00%	0.94%	-	20,000	20,000	-	-
Total		0.43%	100.00%	2,687,040	2,359,974	2,134,487	(225,487)	(9.55%)
406640	Parking Garages & Lots							
101000-122200	Real Estate Services	0.00%	60.09%	50,171	25,000	25,000	-	-
101000-189110	Areawide Taxes/Reserves	0.00%	39.91%	16,601	16,601	16,601	-	-
Total		0.01%	100.00%	66,772	41,601	41,601	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
406660	Lost Book Reimbursement Reimbursement for lost books and library materials.							
	101000-536400 Branch Libraries	0.00%	20.00%	2,000	2,000	2,000	-	-
	101000-537200 Library Circulation	0.00%	80.00%	23,000	13,000	8,000	(5,000)	(38.46%)
	Total	0.00%	100.00%	25,000	15,000	10,000	(5,000)	(33.33%)
406672	Passport Fees US Passport Processing Fees							
	101000-536400 Branch Libraries	0.00%	66.67%	500	4,500	2,000	(2,500)	(55.56%)
	101000-537100 Library Adult Services	-	-	500	-	-	-	-
	101000-537200 Library Circulation	0.00%	33.33%	1,000	10,000	1,000	(9,000)	(90.00%)
	Total	0.00%	100.00%	2,000	14,500	3,000	(11,500)	(79.31%)
407010	SOA Traffic Court Fines Revenue received from the court system for violations of municipal codes.							
	101000-467100 Highway Patrol	0.05%	12.58%	250,000	250,000	250,000	-	-
	151000-462400 Patrol Staff	0.35%	87.42%	2,348,000	1,899,000	1,737,000	(162,000)	(8.53%)
	Total	0.40%	100.00%	2,598,000	2,149,000	1,987,000	(162,000)	(7.54%)
407020	SOA Trial Court Fines							
	151000-462400 Patrol Staff	0.24%	100.00%	2,832,000	1,460,000	1,194,000	(266,000)	(18.22%)
407030	Library Fines Revenue generated from fines on overdue books and materials.							
	101000-536400 Branch Libraries	-	-	42,000	-	-	-	-
	101000-537200 Library Circulation	-	-	57,500	-	-	-	-
	Total	-	-	99,500	-	-	-	-
407040	APD Counter Fines							
	151000-462400 Patrol Staff	0.38%	100.00%	1,403,647	1,900,000	1,900,000	-	-
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%	0.29%	1,000	1,000	1,000	-	-
	101000-124600 Transportation Inspection	0.00%	0.29%	1,000	1,000	1,000	-	-
	101000-192020 Land Use Enforcement	0.00%	2.87%	8,000	10,000	10,000	-	-
	101000-192080 Right-of-Way	0.00%	0.29%	1,000	1,000	1,000	-	-
	101000-225000 Animal Care & Control	0.01%	12.39%	43,250	43,250	43,250	-	-
	151000-462400 Patrol Staff	0.06%	80.42%	280,656	280,656	280,656	-	-
	151000-484200 Police Records	0.00%	0.03%	-	-	100	100	100.00%
	163000-192030 Building Inspection	0.00%	3.44%	-	-	12,000	12,000	100.00%
	Total	0.07%	100.00%	334,906	336,906	349,006	12,100	3.59%

Revenue Distribution Detail

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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	50,000	50,000	-	-
407080	I&M Enforcement Fines							
	101000-256000 Environmental Health Services	0.00%	100.00%	-	-	1,500	1,500	100.00%
407100	Curfew Fines Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	8,800	2,000	2,000	-	-
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	1,000	1,000	-	-
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	100	100	-	-
408380	Prior Year Expense Recovery							
	104000-189121 Chugiak Taxes & Reserves	0.00%	100.00%	-	-	1,000	1,000	100.00%
408390	Insurance Recoveries							
	101000-785000 Paint and Signs	0.00%	1.39%	-	-	1,000	1,000	100.00%
	101000-789000 Signal Operations	0.00%	1.39%	-	-	1,000	1,000	100.00%
	131000-372000 AFD Shop	0.00%	3.19%	-	-	2,305	2,305	100.00%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
	141000-743000 Street Maintenance Operations	0.00%	15.94%	11,500	11,500	11,500	-	-
	141000-747000 Street Lighting	0.01%	78.09%	56,340	56,340	56,340	-	-
	Total	0.01%	100.00%	67,840	67,840	72,145	4,305	6.35%
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.							
	101000-256000 Environmental Health Services	0.00%	0.08%	-	-	150	150	100.00%
	151000-462400 Patrol Staff	0.04%	99.92%	283,000	226,000	198,000	(28,000)	(12.39%)
	Total	0.04%	100.00%	283,000	226,000	198,150	(27,850)	(12.32%)
408405	Lease & Rental Revenue Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Real Estate Services	0.08%	83.79%	380,050	368,420	404,381	35,961	9.76%
	101000-710500 Facility Maintenance	-	-	113,949	-	-	-	-
	106000-746000 Street Maint Girdwood	0.00%	1.24%	6,000	6,000	6,000	-	-
	131000-352000 Anchorage Fire & Rescue	0.00%	3.11%	-	14,587	15,024	437	3.00%
	131000-360000 AFD Training Center	0.00%	5.18%	25,000	25,000	25,000	-	-
	161000-550400 Park Property Management	0.00%	2.20%	-	10,032	10,625	593	5.91%
	162000-555100 Eagle River/Chugiak Parks	0.00%	4.48%	21,600	21,600	21,600	-	-
	Total	0.10%	100.00%	546,599	445,639	482,630	36,991	8.30%
408420	Building Rental Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.01%	100.00%	139,140	100,000	35,000	(65,000)	(65.00%)
	101000-536400 Branch Libraries	-	-	3,000	-	-	-	-
	Total	0.01%	100.00%	142,140	100,000	35,000	(65,000)	(65.00%)
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	10,000	10,000	-	-
408440	ACPA Loan Surcharge \$1 surcharge on PAC event tickets.							
	301000-121035 PAC Revenue Bond	0.06%	100.00%	302,000	286,000	286,000	-	-
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%	100	100	100	-	-
	Total	0.00%	100.00%	1,100	1,100	1,100	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
408570	Sale of Contractor Specifications Revenue generated from the sale of contract specifications.							
	101000-138100 Purchasing Services	0.00%	100.00%	4,500	500	500	-	-
408580	Miscellaneous Revenues							
	101000-102000 Clerk	0.00%	0.03%	-	500	500	-	-
	101000-138100 Purchasing Services	0.04%	10.73%	210,000	210,000	210,000	-	-
	101000-191000 Private Development	0.00%	0.10%	-	2,000	2,000	-	-
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50	-	-
	101000-353000 Emergency Medical Services	0.00%	0.08%	-	1,500	1,500	-	-
	101000-613000 Customer Service	0.00%	0.41%	-	8,000	8,000	-	-
	119000-744900 Chugiak/Birchwood/Eagle River	0.00%	0.08%	1,600	1,600	1,600	-	-
	131000-360000 AFD Training Center	0.00%	1.01%	-	19,800	19,800	-	-
	151000-462400 Patrol Staff	0.01%	3.02%	59,200	59,200	59,200	-	-
	151000-474000 Narcotics Enforcement Unit	0.00%	0.72%	14,000	14,000	14,000	-	-
	151000-483400 Police Impounds	0.00%	1.28%	25,000	25,000	25,000	-	-
	151000-483500 APD Communications Center	0.01%	1.71%	33,500	33,500	33,500	-	-
	151000-484200 Police Records	0.00%	0.77%	15,000	15,000	15,000	-	-
	164000-131300 Public Finance and Investment	0.31%	80.07%	1,515,062	1,515,062	1,567,497	52,435	3.46%
	Total	0.39%	100.00%	1,873,412	1,905,212	1,957,647	52,435	2.75%
430030	Restricted Contributions							
	101000-106000 Internal Audit	0.03%	100.00%	136,489	139,331	139,331	-	-
440010	GCP CshPool ST-Int(MOA/ML&P) Accrued interest earned on investments throughout the Municipality.(MOA/ML&P)							
	101000-189110 Areawide Taxes/Reserves	0.08%	89.04%	1,357,000	567,000	399,000	(168,000)	(29.63%)
	104000-189121 Chugiak Taxes & Reserves	0.00%	3.57%	59,000	35,000	16,000	(19,000)	(54.29%)
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.67%	10,000	6,000	3,000	(3,000)	(50.00%)
	106000-189130 Girdwood Taxes/Reserves	0.00%	2.23%	37,000	21,000	10,000	(11,000)	(52.38%)
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.45%	11,000	6,000	2,000	(4,000)	(66.67%)
	112000-189145 Campbell Airstrip LRSA	0.00%	0.45%	7,000	4,000	2,000	(2,000)	(50.00%)
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.45%	8,000	4,000	2,000	(2,000)	(50.00%)
	114000-189155 Sky ranch LRSA	0.00%	0.22%	3,000	2,000	1,000	(1,000)	(50.00%)
	115000-189160 Upper Grover LRSA	0.00%	0.00%	1,000	10	10	-	-
	116000-189165 Ravenwood LRSA	0.00%	0.00%	2,000	1,000	10	(990)	(99.00%)
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	3,000	1,000	10	(990)	(99.00%)
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.22%	6,000	3,000	1,000	(2,000)	(66.67%)
	119000-189180 Eagle River RRSA Taxes/Res	0.00%	2.23%	7,000	1,000	10,000	9,000	900.00%
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	1,000	10	10	-	-
	122000-189190 Gateway Contrib SA	0.00%	0.00%	10	10	10	-	-
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.22%	5,000	2,000	1,000	(1,000)	(50.00%)
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	2,000	1,000	10	(990)	(99.00%)
	125000-189205 Paradise Valley	0.00%	0.00%	500	10	10	-	-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
126000-189210	SRW Homeowners LRSA	0.00%	0.00%	2,000	1,000	10	(990)	(99.00%)
129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.89%	20,000	11,000	4,000	(7,000)	(63.64%)
131000-189220	Fire SA Taxes/Reserves	0.01%	6.92%	341,000	128,000	31,000	(97,000)	(75.78%)
141000-189225	Rds & Drainage SA	0.01%	12.94%	284,000	189,000	58,000	(131,000)	(69.31%)
142000-189230	Talus West LRSA	0.00%	0.89%	17,000	10,000	4,000	(6,000)	(60.00%)
143000-189235	Upper O'Malley LRSA	0.00%	1.12%	15,000	7,000	5,000	(2,000)	(28.57%)
144000-189240	Bear Valley LRSA	0.00%	0.00%	1,000	10	10	-	-
145000-189245	Rabbit Creek LRSA	0.00%	0.22%	3,000	1,000	1,000	-	-
146000-189250	Villages Scenic LRSA	0.00%	0.00%	1,000	10	10	-	-
147000-189255	Sequoia Estates LRSA	0.00%	0.22%	3,000	2,000	1,000	(1,000)	(50.00%)
148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.89%	11,000	6,000	4,000	(2,000)	(33.33%)
149000-189265	So Goldenview LRSA	0.00%	0.22%	24,000	14,000	1,000	(13,000)	(92.86%)
150000-189290	Homestead LRSA	0.00%	0.00%	1,000	10	10	-	-
151000-189270	Police SA Taxes/Reserves	0.01%	11.60%	246,000	131,000	52,000	(79,000)	(60.31%)
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	1,000	10	10	-	-
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	4.91%	89,000	79,000	22,000	(57,000)	(72.15%)
162000-189280	Parks (ERCRA)	0.01%	10.04%	152,000	87,000	45,000	(42,000)	(48.28%)
163000-189285	Bldg Safety SA Taxes/Reserves	(0.01%)	(16.74%)	(155,000)	(109,000)	(75,000)	34,000	(31.19%)
164000-131300	Public Finance and Investment	0.00%	2.90%	75,000	38,000	13,000	(25,000)	(65.79%)
202010-123010	Room Tax-Convention Center	0.00%	(4.91%)	132,000	70,000	(22,000)	(92,000)	(131.43%)
202020-123011	Operating Reserve Conv-CTR	0.01%	8.93%	12,000	87,000	40,000	(47,000)	(54.02%)
221000-122100	Heritage Land Bank	0.01%	9.37%	35,000	65,000	42,000	(23,000)	(35.38%)
301000-121035	PAC Revenue Bond	0.00%	2.01%	-	14,000	9,000	(5,000)	(35.71%)
602000-124800	Self Insurance	0.02%	18.74%	100,000	184,000	84,000	(100,000)	(54.35%)
607000-144000	Fixed Assets	(0.06%)	(70.96%)	(500,000)	(363,000)	(318,000)	45,000	(12.40%)
	Total	0.09%	100.00%	2,429,510	1,306,080	448,120	(857,960)	(65.69%)
440020	CIP Csh Pools ST Int Construction Cash Pools Short-Term Interest							
131000-189220	Fire SA Taxes/Reserves	0.00%	100.00%	-	-	1,000	1,000	100.00%
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	0.07%	56.91%	848,000	692,000	342,000	(350,000)	(50.58%)
131000-189220	Fire SA Taxes/Reserves	0.01%	10.48%	186,000	91,000	63,000	(28,000)	(30.77%)
141000-189225	Rds & Drainage SA	0.01%	8.82%	203,000	59,000	53,000	(6,000)	(10.17%)
151000-189270	Police SA Taxes/Reserves	0.03%	21.80%	424,000	210,000	131,000	(79,000)	(37.62%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	2.00%	33,000	16,000	12,000	(4,000)	(25.00%)
	Total	0.12%	100.00%	1,694,000	1,068,000	601,000	(467,000)	(43.73%)
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	27,000	-	-

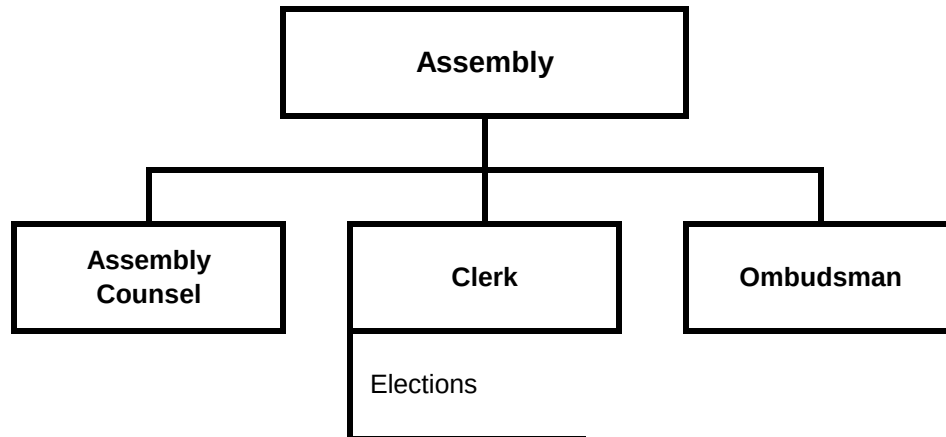
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
	602000-124800 Self Insurance	0.03%	73.30%	140,000	140,000	140,000	-	-
	Total	0.04%	100.00%	191,000	191,000	191,000	-	-
450010	Contributions from Other Funds Contributions received from other municipal funds.							
	101000-137079 IGC-CFO-UnAlloc	-	-	-	2,055,359	-	(2,055,359)	(100.00%)
	101000-189110 Areawide Taxes/Reserves	-	-	-	687,994	-	(687,994)	(100.00%)
	119000-189180 Eagle River RRSA Taxes/Res	0.02%	26.60%	96,550	96,550	96,550	-	-
	202010-123010 Room Tax-Convention Center	0.05%	73.40%	625,215	694,445	266,459	(427,986)	(61.63%)
	602000-124800 Self Insurance	-	-	-	1,777,000	-	(1,777,000)	(100.00%)
	Total	0.07%	100.00%	721,765	5,311,348	363,009	(4,948,339)	(93.17%)
450040	Contribution from MOA Trust Fund AMC 6.50.060 Contributions from the MOA Trust Fund							
	101000-189110 Areawide Taxes/Reserves	3.51%	100.00%	6,500,000	13,400,000	17,600,000	4,200,000	31.34%
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	3.74%	100.00%	26,930,459	29,414,084	18,780,388	(10,633,696)	(36.15%)
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	-	-	448,095	-	-	-	-
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	0.33%	100.00%	843,800	3,296,286	1,672,286	(1,624,000)	(49.27%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2021 % of Total	2021 Proposed Distr.	2019 Revised Budget	2020 Revised Budget	2021 Proposed Budget	21 v 20 \$ Chg	21 v 20 % Chg
460030	Premium On Bond Sales							
	101000-121036 Debt Service - Fund 101	-	-	-	23	-	(23)	(100.00%)
	101000-124200 Office of Emergency	0.00%	0.45%	-	98	1,540	1,442	1,471.43%
	101000-215000 AHD Debt Service	-	-	-	7	-	(7)	(100.00%)
	101000-271000 Anchorage Memorial Cemetery	-	-	-	33	-	(33)	(100.00%)
	101000-353000 Emergency Medical Services	0.00%	0.83%	-	4,364	2,812	(1,552)	(35.56%)
	101000-611000 Transit Administration	0.00%	1.77%	-	1,102	6,011	4,909	445.46%
	101000-774000 Communications	0.00%	1.39%	-	-	4,729	4,729	100.00%
	131000-352000 Anchorage Fire & Rescue	0.00%	3.36%	-	828	11,442	10,614	1,281.88%
	141000-767100 Assess/Non-Assess Debt	0.06%	89.23%	-	93,282	303,657	210,375	225.53%
	151000-485000 Police Debt Service	0.00%	1.08%	-	867	3,666	2,799	322.84%
	161000-551000 Debt Service - Fund 161	0.00%	1.89%	-	1,055	6,441	5,386	510.52%
	Total	0.07%	100.00%	-	101,659	340,298	238,639	234.74%
460070	MOA Property Sales							
	Revenue generated from the sale of unclaimed property and salvage equipment.							
	101000-622000 Transit Operations	0.02%	46.91%	-	91,000	91,000	-	-
	151000-462400 Patrol Staff	0.01%	30.93%	180,000	60,000	60,000	-	-
	151000-483300 Police Property & Evidence	0.00%	7.73%	15,000	15,000	15,000	-	-
	151000-483400 Police Impounds	0.01%	14.43%	80,000	28,000	28,000	-	-
	Total	0.04%	100.00%	275,000	194,000	194,000	-	-
Local, State and Federal Revenues Total		100.00%		493,597,916	516,553,835	501,579,733	(14,974,102)	(2.90%)

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 four divisions: **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

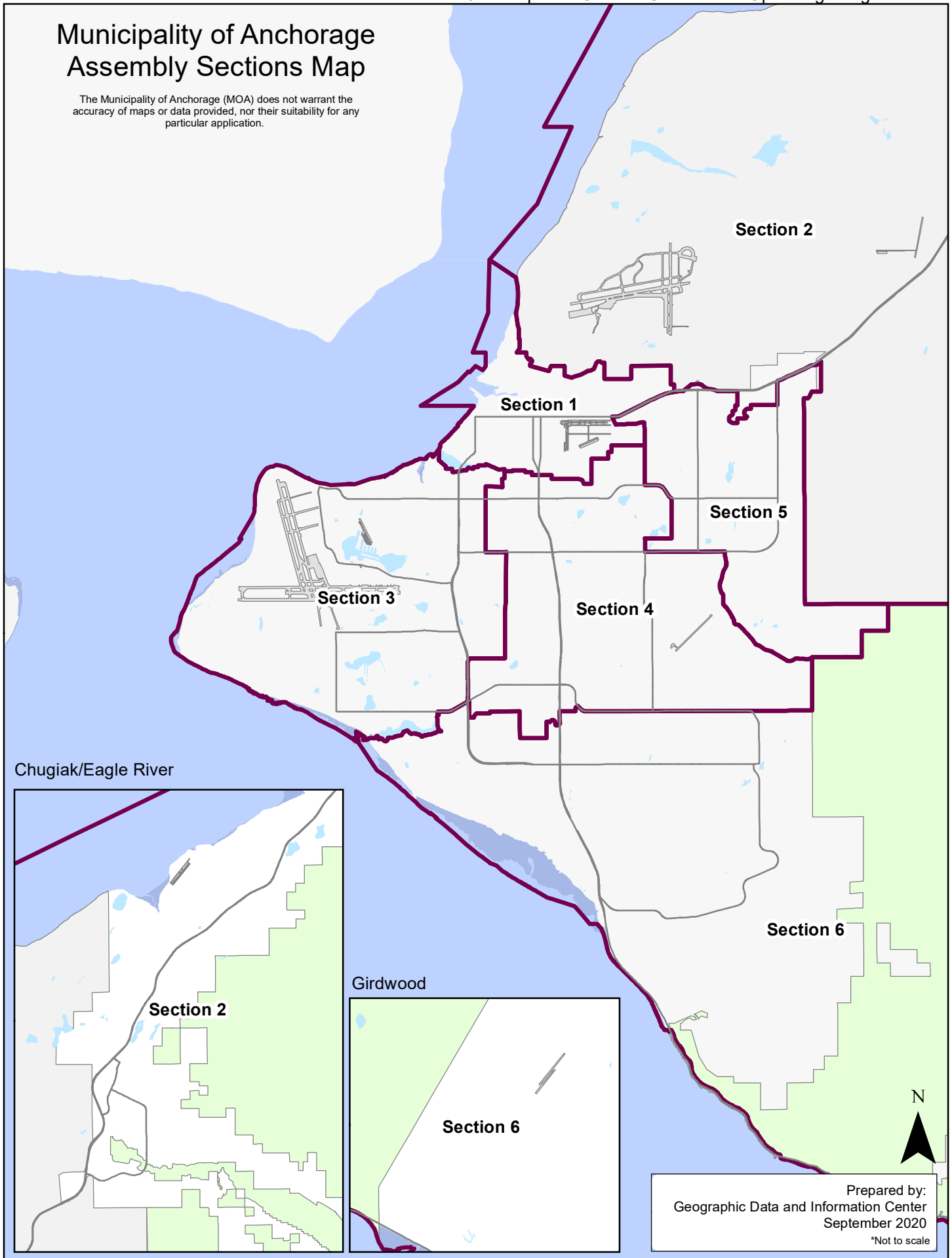
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and Anchorage School 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
ASM Assembly	1,601,806	1,378,560	1,524,417	10.58%
ASM Municipal Clerk	2,351,026	2,943,734	2,949,320	0.19%
ASM Ombudsman	239,160	305,895	304,292	(0.52%)
Direct Cost Total	4,191,992	4,628,189	4,778,029	3.24%
Intragovernmental Charges				
Charges by/to Other Departments	820,778	984,038	1,060,890	7.81%
Function Cost Total	5,012,769	5,612,227	5,838,919	4.04%
Program Generated Revenue	(170,601)	(60,650)	(60,650)	-
Net Cost Total	4,842,168	5,551,577	5,778,269	4.08%
Direct Cost by Category				
Salaries and Benefits	1,932,529	2,607,912	2,712,795	4.02%
Supplies	51,926	12,722	12,722	-
Travel	31,101	-	28,040	100.00%
Contractual/Other Services	2,170,844	2,007,555	2,024,472	0.84%
Debt Service	-	-	-	-
Equipment, Furnishings	5,591	-	-	-
Direct Cost Total	4,191,992	4,628,189	4,778,029	3.24%
Position Summary as Budgeted				
Full-Time	25	31	31	-
Part-Time	1	1	1	-
Position Total	26	32	32	-

Full-Time budgeted position counts are:
2020: 27 and 2021: 27
due to 4 positions being budgeted in two fund centers

Assembly

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	4,628,189	27	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	28,040	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	122,048	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(3,706)	-	-	-
	3,706	-	-	-
- CityView software contractual increase	3,005	-	-	-
- Municipal audit contractual increase	13,912	-	-	-
2021 Continuation Level	4,795,194	27	1	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(16,052)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(1,113)	-	-	-
2021 Proposed Budget	4,778,029	27	1	-

Assembly Division Summary

ASM Assembly

(Fund Center # 101000, 101500)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	722,083	875,976	1,002,043	14.39%
Supplies	4,141	3,722	3,722	-
Travel	22,382	-	19,790	100.00%
Contractual/Other Services	853,200	498,862	498,862	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,601,806	1,378,560	1,524,417	-
Intragovernmental Charges				
Charges by/to Other Departments	763,605	879,669	931,606	5.90%
Function Cost Total	2,365,411	2,258,229	2,456,023	8.76%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	100,880	-	-	-
Program Generated Revenue Total	100,880	-	-	-
Net Cost Total	2,264,531	2,258,229	2,456,023	8.76%
Position Summary as Budgeted				
Full-Time	13	13	13	-
Position Total	13	13	13	-

Assembly Division Detail ASM Assembly

(Fund Center # 101000, 101500)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	722,083	875,976	1,002,043	14.39%
Supplies	4,141	3,722	3,722	-
Travel	22,382	-	19,790	100.00%
Contractual/Other Services	853,200	498,862	498,862	-
Manageable Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Intragovernmental Charges				
Charges by/to Other Departments	763,605	879,669	931,606	5.90%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	880	-	-	-
450010 - Contributions from Other Funds	100,000	-	-	-
Program Generated Revenue Total	100,880	-	-	-
Net Cost				
Direct Cost Total	1,601,806	1,378,560	1,524,417	10.58%
Charges by/to Other Departments Total	763,605	879,669	931,606	5.90%
Program Generated Revenue Total	(100,880)	-	-	-
Net Cost Total	2,264,531	2,258,229	2,456,023	8.76%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	984,507	1,431,867	1,412,286	(1.37%)
Supplies	46,935	8,500	8,500	-
Travel	8,719	-	8,250	100.00%
Contractual/Other Services	1,305,275	1,503,367	1,520,284	1.13%
Equipment, Furnishings	5,591	-	-	-
Manageable Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,351,026	2,943,734	2,949,320	-
Intragovernmental Charges				
Charges by/to Other Departments	192,294	285,365	307,346	7.70%
Function Cost Total	2,543,320	3,229,099	3,256,666	0.85%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	69,221	60,650	60,650	-
Program Generated Revenue Total	69,221	60,650	60,650	-
Net Cost Total	2,474,099	3,168,449	3,196,016	0.87%

Position Summary as Budgeted

Full-Time	10	16	16	-
Position Total	10	16	16	-

Full-Time budgeted position counts are:
2020: 12 and 2021: 12
due to 4 positions being budgeted in two fund centers

Assembly
Division Detail
ASM Municipal Clerk

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	984,507	1,431,867	1,412,286	(1.37%)
Supplies	46,935	8,500	8,500	-
Travel	8,719	-	8,250	100.00%
Contractual/Other Services	1,305,275	1,503,367	1,520,284	1.13%
Equipment, Furnishings	5,591	-	-	-
Manageable Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Intragovernmental Charges				
Charges by/to Other Departments	192,294	285,365	307,346	7.70%
Program Generated Revenue				
404060 - Local Business Licenses	15,040	18,000	18,000	-
404075 - Marijuana Licensing Fees	41,100	41,000	41,000	-
406580 - Copier Fees	26	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	-	50	50	-
408380 - Prior Year Expense Recovery	10,785	-	-	-
408560 - Appeal Receipts	-	1,000	1,000	-
408580 - Miscellaneous Revenues	2,270	500	500	-
Program Generated Revenue Total	69,221	60,650	60,650	-
Net Cost				
Direct Cost Total	2,351,026	2,943,734	2,949,320	0.19%
Charges by/to Other Departments Total	192,294	285,365	307,346	7.70%
Program Generated Revenue Total	(69,221)	(60,650)	(60,650)	-
Net Cost Total	2,474,099	3,168,449	3,196,016	0.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	5	-	10	-	10	-
Deputy Municipal Clerk	3	-	3	-	3	-
Election Coordinator	-	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	10	-	16	-	16	-

Full-Time budgeted Administrative Assistant position counts are:
2020: 6 and 2021: 6
due to 4 positions being budgeted in two fund centers

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	225,939	300,069	298,466	(0.53%)
Supplies	851	500	500	-
Travel	-	-	-	-
Contractual/Other Services	12,370	5,326	5,326	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	239,160	305,895	304,292	(0.52%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	239,160	305,895	304,292	-
Intragovernmental Charges				
Charges by/to Other Departments	(135,121)	(180,996)	(178,062)	(1.62%)
Function Cost Total	104,039	124,899	126,230	1.07%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	501	-	-	-
Program Generated Revenue Total	501	-	-	-
Net Cost Total	103,538	124,899	126,230	1.07%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Assembly
Division Detail
ASM Ombudsman

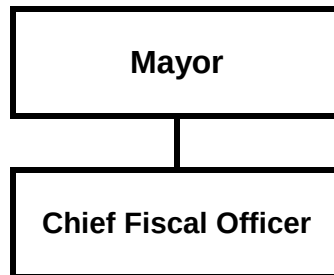
(Fund Center # 103079, 103000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	225,939	300,069	298,466	(0.53%)
Supplies	851	500	500	-
Travel	-	-	-	-
Contractual/Other Services	12,370	5,326	5,326	-
Manageable Direct Cost Total	239,160	305,895	304,292	(0.52%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	239,160	305,895	304,292	(0.52%)
Intragovernmental Charges				
Charges by/to Other Departments	(135,121)	(180,996)	(178,062)	(1.62%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	501	-	-	-
Program Generated Revenue Total	501	-	-	-
Net Cost				
Direct Cost Total	239,160	305,895	304,292	(0.52%)
Charges by/to Other Departments Total	(135,121)	(180,996)	(178,062)	(1.62%)
Program Generated Revenue Total	(501)	-	-	-
Net Cost Total	103,538	124,899	126,230	1.07%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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:
 - o Finance Department
 - Treasury
 - Public Finance & Investments
 - Property Appraisal
 - Controller
 - o Purchasing Department
 - o 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. The Program was created after the Municipality was awarded a federal allocation of \$13.2 million from the State Small Business Credit Initiative (SSBCI). The Program provides funding to early-stage 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
CFO Administration	4,015,071	464,392	636,143	36.98%
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Intragovernmental Charges				
Charges by/to Other Departments	(383,540)	1,582,217	(442,643)	(127.98%)
Function Cost Total	3,631,532	2,046,609	193,500	(90.55%)
Program Generated Revenue	(4,136,816)	(2,055,359)	-	(100.00%)
Net Cost Total	(505,284)	(8,750)	193,500	(2311.43%)
Direct Cost by Category				
Salaries and Benefits	475,510	323,175	321,426	(0.54%)
Supplies	8,273	2,952	2,952	-
Travel	5,023	-	5,000	100.00%
Contractual/Other Services	3,127,268	138,265	263,265	90.41%
Debt Service	394,475	-	43,500	100.00%
Equipment, Furnishings	4,522	-	-	-
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

Chief Fiscal Officer

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	464,392	2	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	5,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	1,395	-	-	-
- Stormwater Utility start-up projects debt service	43,500	-	-	-
2021 Continuation Level	514,287	2	-	-
2021 One-Time Requirements				
- Contributed support of AEDC, Environmental Services Manager, and Lobbyist paid with ML&P cash deposited in 2020 to fund balance	125,000	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(3,144)	-	-	-
2021 Proposed Budget	636,143	2	-	-

Chief Fiscal Officer
Division Summary
CFO Administration

(Fund Center # 137079, 137000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	475,510	323,175	321,426	(0.54%)
Supplies	8,273	2,952	2,952	-
Travel	5,023	-	5,000	100.00%
Contractual/Other Services	3,127,268	138,265	263,265	90.41%
Equipment, Furnishings	4,522	-	-	-
Manageable Direct Cost Total	3,620,596	464,392	592,643	27.62%
Debt Service	394,475	-	43,500	100.00%
Non-Manageable Direct Cost Total	394,475	-	43,500	100.00%
Direct Cost Total	4,015,071	464,392	636,143	-
Intragovernmental Charges				
Charges by/to Other Departments	(383,540)	1,582,217	(442,643)	(127.98%)
Function Cost Total	3,631,532	2,046,609	193,500	(90.55%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,136,816	2,055,359	-	(100.00%)
Program Generated Revenue Total	4,136,816	2,055,359	-	(100.00%)
Net Cost Total	(505,284)	(8,750)	193,500	(2311.43%)
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	475,510	323,175	321,426	(0.54%)
Supplies	8,273	2,952	2,952	-
Travel	5,023	-	5,000	100.00%
Contractual/Other Services	3,127,268	138,265	263,265	90.41%
Equipment, Furnishings	4,522	-	-	-
Manageable Direct Cost Total	3,620,596	464,392	592,643	27.62%
Debt Service	394,475	-	43,500	100.00%
Non-Manageable Direct Cost Total	394,475	-	43,500	100.00%
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Intragovernmental Charges				
Charges by/to Other Departments	(383,540)	1,582,217	(442,643)	(127.98%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	668	-	-	-
439045 - Int Earned RstrFunds	36,148	-	-	-
450010 - Contributions from Other Funds	-	2,055,359	-	(100.00%)
460010 - Bond Sale Proceeds	4,100,000	-	-	-
Program Generated Revenue Total	4,136,816	2,055,359	-	(100.00%)
Net Cost				
Direct Cost Total	4,015,071	464,392	636,143	36.98%
Charges by/to Other Departments Total	(383,540)	1,582,217	(442,643)	(127.98%)
Program Generated Revenue Total	(4,136,816)	(2,055,359)	-	(100.00%)
Net Cost Total	(505,284)	(8,750)	193,500	(2311.43%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
49th State Angel Fund	137100	13,227,911	8,622,775	1,000,000	3,605,136	-	-	-	TBD
Federal - US Treasury									
SSBCI: State Small Business Credit Initiative									
Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.									
49th State Angel Fund - Evergreen	137100	1,682,199	514,578	422,815	744,806	1	-	-	TBD
Federal - US Treasury									
SSBCI: State Small Business Credit Initiative									
Stimulus funding which the Municipality applied for and was allocated to invest in venture capital.									
Total Grant and Alternative Operating Funding for Department		14,910,110	9,137,353	1,422,815	4,349,942	1	-	-	
Total General Government Operating Direct Cost for Department				636,143		2	-	-	
Total Operating Budget for Department				2,058,958		3	-	-	

Development Services



Economic & Community
Development

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))
 - o Provides leadership and coordination for overall operations of the department; and
 - o Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.

- Building Safety

Building Safety Service Area Fund (163000)

- o Accepts applications for building permits;
- o Reviews submitted plans for compliance with codes and design criteria;
- o 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; and
- o Inspects construction for compliance with approved plans and codes;

Areawide Fund (101000)

- o Accepts applications for land use permits, ensuring proposed construction projects comply with land use and zoning requirements;
- o 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,
- o Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.

- Private Development (Areawide Fund (101000))
 - o 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;
 - o Reviews private development construction plans and plats to promote conformance with municipal standards and the subdivision agreement; and
 - o 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))
 - o 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;
 - o Permits, inspects and otherwise manages all activities occurring within public rights-of-way; and
 - o 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 diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.

Development Services Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
DS Development Services	10,960,073	11,434,099	11,585,284	1.32%
Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Intragovernmental Charges				
Charges by/to Other Departments	2,122,122	2,474,132	2,557,911	3.39%
Function Cost Total	13,082,195	13,908,231	14,143,195	1.69%
Program Generated Revenue	(7,725,994)	(8,931,200)	(7,136,600)	(20.09%)
Net Cost Total	5,356,201	4,977,031	7,006,595	40.78%
Direct Cost by Category				
Salaries and Benefits	10,349,649	10,851,253	10,980,701	1.19%
Supplies	99,610	95,088	116,825	22.86%
Travel	-	-	-	-
Contractual/Other Services	493,855	462,651	462,651	-
Debt Service	-	-	-	-
Equipment, Furnishings	16,959	25,107	25,107	-
Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Position Summary as Budgeted				
Full-Time	70	70	71	1.43%
Part-Time	-	-	-	-
Position Total	70	70	71	1.43%

Development Services

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		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	-	-

Development Services
Division Summary
DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192010,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,349,649	10,851,253	10,980,701	1.19%
Supplies	99,610	95,088	116,825	22.86%
Travel	-	-	-	-
Contractual/Other Services	493,855	462,651	462,651	-
Equipment, Furnishings	16,959	25,107	25,107	-
Manageable Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,960,073	11,434,099	11,585,284	-
Intragovernmental Charges				
Charges by/to Other Departments	2,122,122	2,474,132	2,557,911	3.39%
Function Cost Total	13,082,195	13,908,231	14,143,195	1.69%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,324,123	2,156,100	2,120,000	(1.67%)
Fund 163000 - Anchorage Building Safety SA	5,401,871	6,775,100	5,016,600	(25.96%)
Program Generated Revenue Total	7,725,994	8,931,200	7,136,600	(20.09%)
Net Cost Total	5,356,201	4,977,031	7,006,595	40.78%
Position Summary as Budgeted				
Full-Time	70	70	71	1.43%
Position Total	70	70	71	1.43%

Development Services

Division Detail

DS Development Services

(Fund Center # 192020, 192080, 192030, 192075, 192040, 192070, 192050, 192015, 192010,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,349,649	10,851,253	10,980,701	1.19%
Supplies	99,610	95,088	116,825	22.86%
Travel	-	-	-	-
Contractual/Other Services	493,855	462,651	462,651	-
Equipment, Furnishings	16,959	25,107	25,107	-
Manageable Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Intragovernmental Charges				
Charges by/to Other Departments	2,122,122	2,474,132	2,557,911	3.39%
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	27,869	159,730	26,000	(83.72%)
404030 - Plmb/Gs/Sht Mtl Exam	9,675	11,020	9,000	(18.33%)
404060 - Local Business Licenses	92,686	502,150	88,000	(82.48%)
404090 - Building Permit Plan Review Fees	1,378,750	1,184,510	1,190,000	0.46%
404100 - Bldg/Grde/Clrng Prmt	2,367,111	3,158,905	2,350,000	(25.61%)
404110 - Electrical Permit	265,483	484,840	240,000	(50.50%)
404120 - Mech/Gs/Plmbng Prmts	566,375	641,780	530,000	(17.42%)
404130 - Sign Permits	38,995	54,210	39,000	(28.06%)
404140 - Constr and Right-of-Way Permits	1,161,925	1,030,000	1,165,000	13.11%
404150 - Elevator Permits	609,958	578,875	535,000	(7.58%)
404160 - Mobile Home/Park Permits	3,175	9,580	2,000	(79.12%)
404220 - Miscellaneous Permits	80,500	100,000	80,000	(20.00%)
406020 - Inspections	212,402	280,000	180,000	(35.71%)
406120 - Rezoning Inspections	65,605	61,000	60,000	(1.64%)
406170 - Sanitary Inspection Fees	634,823	605,000	560,000	(7.44%)
406450 - Mapping Fees	1,673	4,000	2,000	(50.00%)
406550 - Address Fees	26,175	23,500	21,000	(10.64%)
406580 - Copier Fees	14,663	9,000	14,500	61.11%
406600 - Late Fees	(121)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	48,980	20,000	20,000	-
407050 - Other Fines and Forfeitures	59,674	11,000	23,000	109.09%
407070 - Zoning Enforcement Fines	263	-	-	-
408380 - Prior Year Expense Recovery	55,039	-	-	-
408550 - Cash Over & Short	(30)	-	-	-
408560 - Appeal Receipts	100	100	100	-
408580 - Miscellaneous Revenues	4,247	2,000	2,000	-
Program Generated Revenue Total	7,725,994	8,931,200	7,136,600	(20.09%)

2021 Proposed General Government Operating Budget

Net Cost

Direct Cost Total	10,960,073	11,434,099	11,585,284	1.32%
Charges by/to Other Departments Total	2,122,122	2,474,132	2,557,911	3.39%
Program Generated Revenue Total	(7,725,994)	(8,931,200)	(7,136,600)	(20.09%)
Net Cost Total	5,356,201	4,977,031	7,006,595	40.78%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Code Abatement Inspector	-	-	1	-	1	-
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	13	-	8	-	8	-
Engineering Technician IV	4	-	4	-	4	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Land Use Enforcement Officer	-	-	5	-	5	-
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	-	5	-
Plan Reviewer II	2	-	2	-	1	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	9	-	8	-	8	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	70	-	70	-	71	-

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 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.

Performance Measures

Progress in achieving goals will be measured by:

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

Average Number of Minutes for 1 st Customer Contact			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
13.01 minutes	COVID drop-off only svc	minutes	minutes
2,824 customers	Drop off service/COVID	customers	
4 employees	3.5 employees	employees	employees
Q1 2019	Q2 2019	Q3 2019	Q4 2019
8.11 minutes	13.14 minutes	25.10 minutes	27.17 minutes
2,781 customers	4,353 customers	4,418 customers	3,664 customers
5 employees	5 employees	4 employees	4 employees
2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg	2015 Qtr Avg
15.15 minutes	15.74 minutes	14.22 minutes	14.25 minutes
3,857 customers	3,790 customers	3,955 customers	4,201 customers
4.75 employees	4.1 employees	4.3 employees	5 employees
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	
19.20 minutes	22.34 minutes	19.15 minutes	
4,488 customers	4,049 customers	3,536 customers	
4 employees	4 employees	3 employees	

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

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
Q1 2020	Q2 2020	Q3 2020	Q4 2020
80% in 4 days	72% in 4 days	% in 4 days	% in 4 days
97% in 10 days	92% in 10 days	% in 10 days	% in 10 days
229 Reviews	638 reviews	reviews	reviews
Q1 2019	Q2 2019	Q3 2019	Q4 2019
88% in 4 days	84% in 4 days	76% in 4 days	91% in 4 days
97% in 10 days	93% in 10 days	94% in 10 days	97% in 10 days
226 Reviews/qtr	701 reviews/qtr	629 reviews/qtr	315 reviews/qtr
2018	2017	2016	2015
89% in 4 days ¹	87% in 4 days	88% in 4 days	87% in 4 days
96.5% in 10 days ²	98% in 10 days	99% in 10 days	98% in 10 days
1,749 reviews/yr. ³	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)
2014	2013	2012	
86% in 4 days	77% in 4 days	73% in 4 days	
98% in 10 days	94% in 10 days		
No Grand Total (no data for 1 quarter)	1544 reviews		

¹Percent completed in 4 days for 2018 through 2012 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4th qtr percentage for each year.

²Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1st, 2nd, 3rd quarters for 2018-2012.

³Total 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 2020	Q2 2020	Q3 2020	Q4 2020
99.8%	99.9%	___%	___%
3,827 regular insp.	4,423 regular insp.	___regular insp.	___ regular insp.
15 inspectors	15 inspectors	___ inspectors	___ inspectors
Q1 2019	Q2 2019	Q3 2019	Q4 2019
99.9%	99.8%	99.8%	99.7%
4025 regular insp. 2447 earthquake insp.	5502 regular insp. 133 earthquake insp.	6158 regular insp. 55 earthquake insp.	5543 regular insp. 6 earthquake insp.
15 inspectors	15 inspectors	15 inspectors	14* inspectors (1 elec. Insp. Retiring)
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 for the remainder of 2018 and early months of 2019.			
2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg	2015 Qtr Avg
99.65%	96.6%	96.3%	94%
6,158 inspections plus 790 earthquake insp.	5,382 inspections	5,470 inspections	6,274 inspections
15.5 inspectors	14 inspectors	14.3 inspectors	15 inspectors
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	
92.8%	96.4 %	96.5%	
6,402 inspections	6,091 inspections	6,215 inspections	
14 + 2 shared use inspectors	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)

2020 DATA								
2020 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	6	5	5	5				
Abandoned Buildings	89	48	68	17				
Building Open to Casual Access	4	3	6	2				
Dangerous Building	15	6	17	11				
Fire Damaged Building	26	24	20	19				
Water Damaged Building	9	1	5	3				
Illegal Fill/Excavation	0	0	8	2				
Notice of License Requirement	4	3	14	8				
Notice of Permit Requirement	30	16	68	35				
Business License Inspection	147	94	50	48				
Code Compliance Inspection	24	21	16	12				
Misc. Service Requests	32	24	40	28				
TOTAL New Service Requests	<u>386</u>		<u>317</u>					
<i>New</i> Service Requests Resolved	<u>245</u>		<u>190</u>					
<i>Prior</i> Service Requests Resolved	<u>443</u>		<u>260</u>					
TOTAL <i>Resolved</i> this Quarter	<u>688</u>		<u>450</u>					
TOTAL <i>OPEN</i> Service Requests Remaining at End of this Qtr	<u>494</u>		<u>487</u>					

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	7	5	3	3
Abandoned Buildings	7	3	15	6	142	138	119	98
Building Open to Casual Access	4	3	4	1	5	4	4	0
Dangerous Building	8	4	9	2	20	12	7	4
Fire Damaged Building	8	5	7	5	6	5	23	11
Water Damaged Building	11	3	12	9	9	5	9	6
Illegal Fill/Excavation	0	0	2	0	7	3	4	2
Notice of License Requirement	8	4	11	4	15	8	29	10
Notice of Permit Requirement	22	12	62	40	64	36	69	36
Business License Inspection	19	16	60	46	52	2	110	104
Code Compliance Inspection	44	34	23	19	20	12	25	23
Misc. Service Requests	24	8	34	16	40	22	29	16
TOTAL New Service Requests	<u>159</u>		<u>245</u>					
<i>New</i> Service Requests Resolved	<u>96</u>		<u>153</u>		<u>250</u>		<u>295</u>	
<i>Prior</i> Service Requests Resolved	<u>113</u>		<u>182</u>		<u>188</u>		<u>114</u>	
TOTAL <i>Resolved</i> this Quarter	<u>209</u>		<u>335</u>		<u>438</u>		<u>409</u>	
TOTAL <i>OPEN</i> Service Requests Remaining at End of this Qtr	<u>451</u>		<u>446</u>		<u>496</u>		<u>492</u>	

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		<u>43</u>	19	<u>45</u>	43	<u>18</u>	5
TOTAL New Service Requests	See older measure		<u>318</u>		<u>266</u>		<u>160</u>	
<i>New</i> Service Requests Resolved				183		188		89
<i>Prior</i> Service Requests Resolved				<u>79</u>		<u>87</u>		<u>57</u>
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 <i>Resolved</i> this Quarter				<u>262</u>		<u>275</u>		<u>146</u>
TOTAL OPEN Service Requests Remaining at End of this Qtr			<u>427</u>		<u>413</u>		<u>422</u>	

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 2020	Q2 2020	Q3 2020	Q4 2020
70% ¹	80% ²		
Q1 2019	Q2 2019	Q3 2019	Q4 2019
63% ³	92% ⁴	67% ⁵	62.5% ⁶
2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg	2015 Qtr Avg
71.4%	89.3%	78.3%	89.3%
2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg	
80%	100%	95%	

¹ Ten reviews in Q1 2020, including Row permits. Seven were on time, several of those earlier than scheduled. Two were 4 & 5 days late due to workload. One was ten days late due to being misplaced and forgotten while quarantining and transitioning to working from home. Also, Private Development's plan review engineer position has been vacant during Q1.

²Fifteen reviews in 2020 Q2. 3 of those were completed beyond the 15 business day time frame.

³Eight 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.

⁴Thirteen reviews in Q2 2019. One was late due to a late landscaping review from Planning.

⁵Three reviews in Q3 2019. One was late by 2 days.

⁶Eight reviews in Q4 2019. Three were late, two of which were discussed with the developer and engineer to request a time extension on PD comments. All parties were amenable to the time extensions.

**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 2020	Q2 2020	Q3 2020	Q4 2020
95%	87%	___ %	___ %
3 staff	3 staff	___ staff	___ staff
129 applications	163 applications	___ applications	___ applications
Q1 2019	Q2 2019	Q3 2019	Q4 2019
90%	59%	74%	82%
3 staff	3 staff	3 staff	3 Staff
88 applications	182 applications	187 applications	151 applications
2018	2017	2016	2015
93.8%	90.3%	82.3%	61%
3 staff	3 staff	2.7 staff	3 staff
650 applications/yr	577 applications/yr	614 applications/yr	684 applications/yr
2014	2013	2012	
71% qtr avg	67% qtr avg	64% qtr avg	
3 staff	3 staff	3 staff	
665 applications/yr	658 applications/yr	582 applications/yr	

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 2020	Q2 2020	Q3 2020	Q4 2020
48% in 3 days	89% in 3 days	___% in 3 days	___% in 3 days
3 staff	3 staff	3 staff	3 staff
69 reviews	38 reviews	___ reviews	___ reviews
Q1 2019	Q2 2019	Q3 2019	Q4 2019
42% in 3 days	53% in 3 days	54% in 3 days	47% in 3 days
3 staff	3 staff	3 staff	3 staff
43 reviews	47 reviews	46 reviews	101 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
2018	2017	2016	2015
74.3% in 3 days Qtr Avg	63.5% in 3 days Qtr Avg	11.5% in 3 days Qtr Avg	21% in 3 days Qtr Avg
3 staff	3 staff	2.7 staff	2.7 staff
292 reviews/yr	141 reviews/yr	125 reviews/yr	97 reviews/yr
2014	2013	2012	
29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg	
3 staff	3 staff	3 staff	
130 reviews/yr	126 reviews/yr	109 reviews/yr	

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 2020	Q2 2020	Q3 2020	Q4 2020
92% in 3 days	76% in 3 days	___ % in 3 days	___ % in 3 days
3 staff	3 staff	3 staff	3 staff
52 permits	160 permits	___ permits	___ permits
Q1 2019	Q2 2019	Q3 2019	Q4 2019
64% in 3 days	47% in 3 days	68% in 3 days	75% in 3 days
3 staff	3 staff	3 staff	3 staff
74 permits	196 permits	164 permits	93 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
2018	2017	2016	2015
87.5% in 3 days	72% in 3 days	43.5% in 3 days	43% in 3 days
3 staff	3 staff	2.7 staff	3 staff
439 permits	376 permits	359 permits	381 permits
2014	2013	2012	
47% in 3 days Qtr Avg	54% in 3 days Qtr Avg	41% in 3 days Qtr Avg	
3 staff	3 staff	3 staff	
394 permits	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 traveling 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 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.

Accomplishment Goals

- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.
- Protect the traveling public and the municipal rights-of-way, the largest single asset of the Municipality of Anchorage at +\$10 billion;
- Respond to land use code complaints within established timeframes.
- Complete final zoning inspections same day as requested; and
- Provide timely and accurate services for:
 - o Business facility reviews and inspections
 - o Assignment of new addresses, and
 - o Maintenance of GIS map data layers for roads and addresses

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 20	7	1186	1186
Feb 20	7	1704	2890
Mar 20	7	1827	4717
Apr 20	7	196	4913
May 20	7	275	5188
Jun 20	7	644	5832
Jul 20			
Aug 20			
Sep 20			
Oct 20			
Nov 20			
Dec 20			
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	7	606	3403
Aug 19	7	564	3967
Sep 19	7	816	4783
Oct 19	7	882	5665
Nov 19	7	151	5816
Dec 19	7	746	6562
Annual Totals – Prior Years			
2018	6.6	5,157	
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 20	7	152	152	100%	9	495	14
Feb 20	7	224	224	100%	24		
Mar 20	7	130	130	100%	21		
Apr 20	7	77	77	100%	1	196	31
May 20	7	73	73	100%	5		
Jun 20	7	64	64	100%	1		
Jul 20							
Aug 20							
Sep 20							
Oct 20							
Nov 20							
Dec 20							
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	7	58	58	100%	4	190	155
Aug 19	7	61	61	100%	5		
Sep 19	7	64	64	100%	3		
Oct 19	7	78	78	100%	3	15	326
Nov 19	7	130	130	100%	11		
Dec 19	7	129	129	100%	10		
Annual Totals – Prior Year							
2018	7	1654	1654	100%	75	1,598	103
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 including 1 Lead Officer	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 20	6	79	79	100%	4	211	76
Feb 20	6	56	56	100%	2		
Mar 20	6	160	160	100%	4		
Apr 20	6	164	164	100%	8	360	106
May 20	6	178	178	100%	10		
Jun 20	6	183	183	100%	10		
Jul 20							
Aug 20							
Sep 20							
Oct 20							
Nov 20							
Dec 20							
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	6	165	165	100%	8	411	81
Aug 19	6	178	178	100%	5		
Sep 19	6	101	101	100%	4		
Oct 19	6	117	117	100%	14	220	155
Nov 19	6	127	127	100%	10		
Dec 19	6	65	65	100%	8		
Annual Totals – Prior Years							
2018	7	1,231	1,231	100%	74	1,077	346
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	100%	119	1,396	276
2013	5	1,538	1,529	99%	118	1,118	416
2012	6	1,826	1,749	96%	119	1,775	330
2011 (3 qtrs)	6	1,194	1,031	86%	182	940	512

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

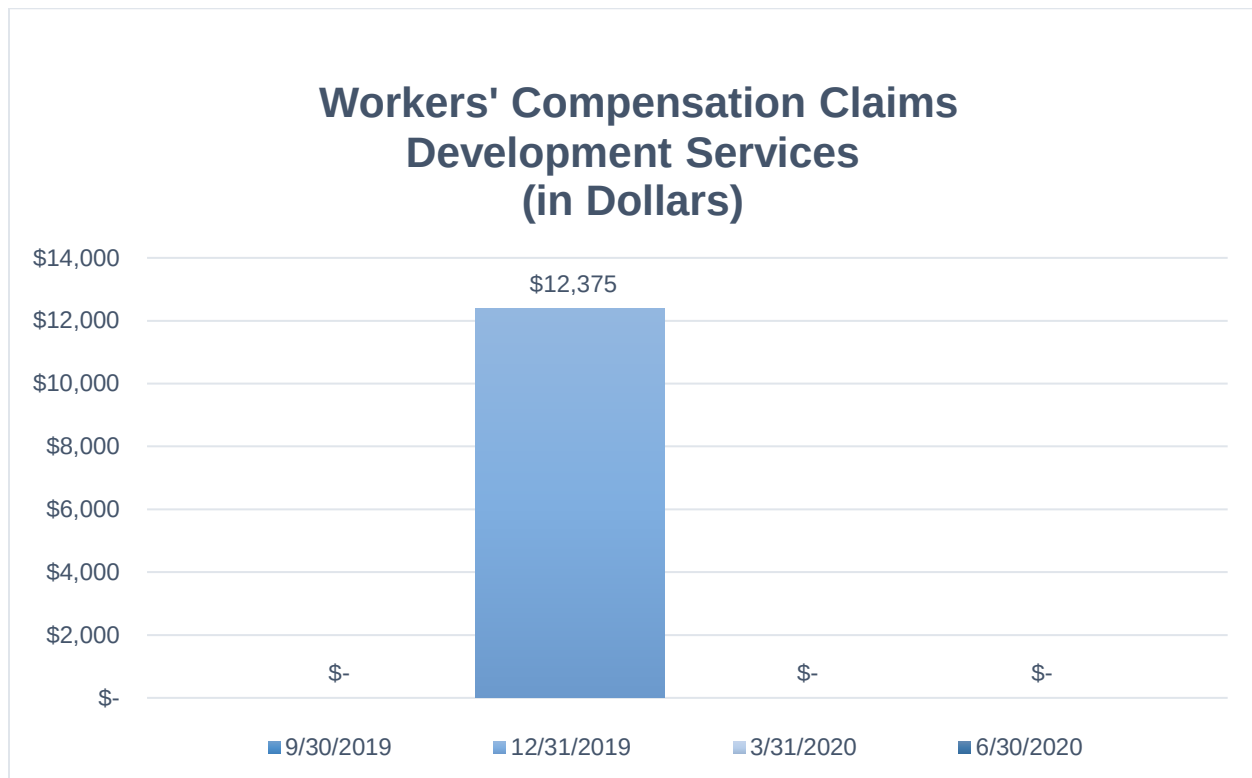
2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	38	30	27	38	47						
Completed Same Day	24	38	30	27	38	47						
% Completed Same Day	100%	100%	100%	100%	100%	100%						
# of Staff (includes 1 lead officer)	6	6	6	6	6	6						
2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	14	20	27	23	55	68	82	105	97	32	36	40
Completed Same Day	14	20	26	23	55	68	82	105	97	32	36	40
% Completed Same Day	100%	100%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff	7	6	6	6	6	6	6	6	6	6	6	6

Yearly	2018		2017		2016		2015		2014		2013		2012
Inspections Requested	595		601		673		1165		531		773		428
Completed Same Day	595		601		673		1164		526		772		426
% Completed Same Day	100%		100%		100%		100%		99.1%		99.9%		99.5%
# of Staff	7		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.



Office of Economic & Community Development



Mayor

**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.

The Innovation Team (i-Team) focuses on improving the lives of residents and saving tax dollars using innovation, human centered design, data and rapid prototyping. The i-Team is managed by the Chief Innovation 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:
 - o Provides leadership, coordination, and management for the Office of Economic & Community Development and the reporting departments.
- Culture, Entertainment, and Arts Venues:
 - o Management of the municipal facilities that report to and support the mission of the Office of Economic & Community Development.
- Geographic Data & Information Center:
 - o Management of geographic information systems data, information, and the associated analysis and metrics.

- Innovation Team (i-team):
 - o Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars.
 - o Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
 - o Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.

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



Public Safety: Strengthen public safety and revitalize neighborhoods

- Create and preserve housing and healthy neighborhoods.
- Facilitate opportunities for community activation of the public realm to engage residents with their neighborhoods, their community, and the entire Municipality of Anchorage.
- 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

- Ensure and improve access to the information guiding the growth and development of the Municipality of Anchorage.
- Facilitate expanded connection between residents, private sector, and city government.
- 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

- Manage the growth and change of the Municipality of Anchorage in order to encourage a strong economy.
- Ensure a diverse range of arts, cultural, civic, and entertainment opportunities.
- 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
ECD Administration	1,247,434	1,700,604	2,035,072	19.67%
ECD Culture, Entertainment, & Arts Venues	12,366,773	11,278,442	10,079,653	(10.63%)
Direct Cost Total	13,614,206	12,979,046	12,114,725	(6.66%)
Intragovernmental Charges				
Charges by/to Other Departments	(711,417)	(933,676)	(744,429)	(20.27%)
Function Cost Total	12,902,789	12,045,370	11,370,296	(5.60%)
Program Generated Revenue	(558,831)	(380,023)	(375,000)	(1.32%)
Net Cost Total	12,343,958	11,665,347	10,995,296	(5.74%)
Direct Cost by Category				
Salaries and Benefits	953,400	1,330,390	1,443,149	8.48%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	11,614,346	11,145,866	10,329,301	(7.33%)
Debt Service	1,036,635	458,265	297,750	(35.03%)
Equipment, Furnishings	741	-	-	-
Direct Cost Total	13,614,206	12,979,046	12,114,725	(6.66%)
Position Summary as Budgeted				
Full-Time	6	10	9	(10.00%)
Part-Time	-	-	-	-
Position Total	6	10	9	(10.00%)

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Economic & Community Development Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		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	-	-

Economic & Community Development

Division Summary

ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671, 510673, 510800)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	953,400	1,241,681	1,443,149	16.23%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	284,208	414,398	547,398	32.09%
Equipment, Furnishings	741	-	-	-
Manageable Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,247,434	1,700,604	2,035,072	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
Function Cost Total	195,890	-	514,049	100.00%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,586	-	-	-
Program Generated Revenue Total	3,586	-	-	-
Net Cost Total	192,305	-	514,049	100.00%
Position Summary as Budgeted				
Full-Time	6	9	9	-
Position Total	6	9	9	-

Economic & Community Development
Division Detail
ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671, 510673, 510800)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	953,400	1,241,681	1,443,149	16.23%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	284,208	414,398	547,398	32.09%
Equipment, Furnishings	741	-	-	-
Manageable Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Intragovernmental Charges				
Charges by/to Other Departments	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,900	-	-	-
408380 - Prior Year Expense Recovery	1,686	-	-	-
Program Generated Revenue Total	3,586	-	-	-
Net Cost				
Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Charges by/to Other Departments Total	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
Program Generated Revenue Total	(3,586)	-	-	-
Net Cost Total	192,305	-	514,049	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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 Technician III	2	-	3	-	3	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Special Admin Assistant II	-	-	2	-	2	-
Position Detail as Budgeted Total	6	-	9	-	9	-

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	88,709	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	11,330,138	10,731,468	9,781,903	(8.85%)
Manageable Direct Cost Total	11,330,138	10,820,177	9,781,903	(9.60%)
Debt Service	1,036,635	458,265	297,750	(35.03%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	1,036,635	458,265	297,750	(35.03%)
Direct Cost Total	12,366,773	11,278,442	10,079,653	-
Intragovernmental Charges				
Charges by/to Other Departments	340,126	766,928	776,594	1.26%
Function Cost Total	12,706,899	12,045,370	10,856,247	(9.87%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	133,803	80,023	80,000	(0.03%)
Fund 301000 - ACPA Surcharge Revenue Bond	421,443	300,000	295,000	(1.67%)
Program Generated Revenue Total	555,245	380,023	375,000	(1.32%)
Net Cost Total	12,151,653	11,665,347	10,481,247	(10.15%)
Position Summary as Budgeted				
Full-Time	-	1	-	(100.00%)
Position Total	-	1	-	(100.00%)

Economic & Community Development Division Detail

ECD Culture, Entertainment, & Arts Venues

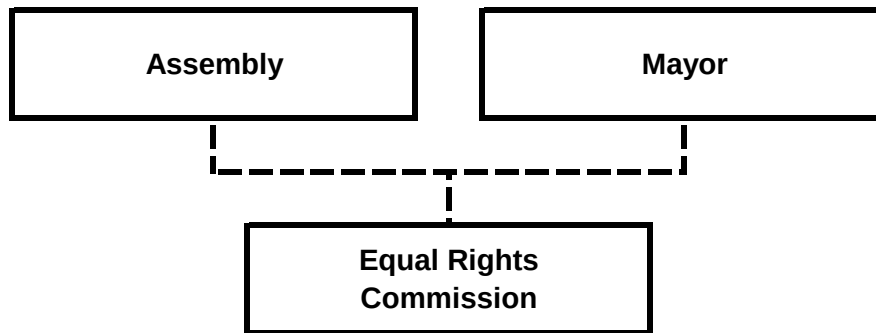
(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	88,709	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	11,330,138	10,731,468	9,781,903	(8.85%)
Manageable Direct Cost Total	11,330,138	10,820,177	9,781,903	(9.60%)
Debt Service	1,036,635	458,265	297,750	(35.03%)
Non-Manageable Direct Cost Total	1,036,635	458,265	297,750	(35.03%)
Direct Cost Total	12,366,773	11,278,442	10,079,653	(10.63%)
Intragovernmental Charges				
Charges by/to Other Departments	340,126	766,928	776,594	1.26%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	37,752	-	-	-
406290 - Rec Center Rentals & Activities	124,903	70,000	70,000	-
408430 - Amusement Surcharge	(28,852)	10,000	10,000	-
408440 - ACPA Loan Surcharge	364,947	286,000	286,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	56,496	14,000	9,000	(35.71%)
460030 - Premium On Bond Sales	-	23	-	(100.00%)
Program Generated Revenue Total	555,245	380,023	375,000	(1.32%)
Net Cost				
Direct Cost Total	12,366,773	11,278,442	10,079,653	(10.63%)
Charges by/to Other Departments Total	340,126	766,928	776,594	1.26%
Program Generated Revenue Total	(555,245)	(380,023)	(375,000)	(1.32%)
Net Cost Total	12,151,653	11,665,347	10,481,247	(10.15%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	-	-	1	-	-	-
Position Detail as Budgeted Total	-	-	1	-	-	-

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 Senior Office Associate. Also, there is limited 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 referrals to other agencies or non-profit groups.

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 fairly and impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

Equal Rights Commission Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Equal Rights Administration	726,942	747,554	763,176	2.09%
Direct Cost Total	726,942	747,554	763,176	2.09%
Intragovernmental Charges				
Charges by/to Other Departments	184,554	203,094	212,980	4.87%
Function Cost Total	911,495	950,648	976,156	2.68%
Program Generated Revenue	(89,394)	(60,000)	(60,000)	-
Net Cost Total	822,101	890,648	916,156	2.86%
Direct Cost by Category				
Salaries and Benefits	602,335	729,558	735,580	0.83%
Supplies	1,107	1,886	1,886	-
Travel	6,863	-	9,600	100.00%
Contractual/Other Services	109,057	16,110	16,110	-
Debt Service	-	-	-	-
Equipment, Furnishings	7,579	-	-	-
Direct Cost Total	726,942	747,554	763,176	2.09%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Equal Rights Commission Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	747,554	6	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	9,600	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	13,664	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(297)	-	-	-
	297	-	-	-
2021 Continuation Level	770,818	6	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,594)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(6,048)	-	-	-
2021 Proposed Budget	763,176	6	-	-

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	602,335	729,558	735,580	0.83%
Supplies	1,107	1,886	1,886	-
Travel	6,863	-	9,600	100.00%
Contractual/Other Services	109,057	16,110	16,110	-
Equipment, Furnishings	7,579	-	-	-
Manageable Direct Cost Total	726,942	747,554	763,176	2.09%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,942	747,554	763,176	-
Intragovernmental Charges				
Charges by/to Other Departments	184,554	203,094	212,980	4.87%
Function Cost Total	911,495	950,648	976,156	2.68%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	89,394	60,000	60,000	-
Program Generated Revenue Total	89,394	60,000	60,000	-
Net Cost Total	822,101	890,648	916,156	2.86%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	602,335	729,558	735,580	0.83%
Supplies	1,107	1,886	1,886	-
Travel	6,863	-	9,600	100.00%
Contractual/Other Services	109,057	16,110	16,110	-
Equipment, Furnishings	7,579	-	-	-
Manageable Direct Cost Total	726,942	747,554	763,176	2.09%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	726,942	747,554	763,176	2.09%
Intragovernmental Charges				
Charges by/to Other Departments	184,554	203,094	212,980	4.87%
Program Generated Revenue				
405100 - Other Federal Grant Revenue	79,300	60,000	60,000	-
408380 - Prior Year Expense Recovery	10,094	-	-	-
Program Generated Revenue Total	89,394	60,000	60,000	-
Net Cost				
Direct Cost Total	726,942	747,554	763,176	2.09%
Charges by/to Other Departments Total	184,554	203,094	212,980	4.87%
Program Generated Revenue Total	(89,394)	(60,000)	(60,000)	-
Net Cost Total	822,101	890,648	916,156	2.86%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-	1	-
Professional Investigator III	1	-	1	-	1	-
Professional Investigator IV	1	-	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:

						YTD
	2015	2016	2018	2018	2019	2020
Percentage of Inquiries Returned Within 24 Hours	98.21%	98.42%	99.04%	99.00%	99.81%	98.68%

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

						YTD
	2015	2016	2017	2018	2019	2020
Percentage of Cases Over 240 Days Old	27.5%	11.43%	16.25%	25.35%	24.21%	51.54%

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

	Fed. FY 2017	Fed. FY 2018	Fed. FY 2019	YTD Fed. FY 2020
Percentage of Cases With Substantial Weight Review	39.6%	41.4%	47.80%	52.50%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%

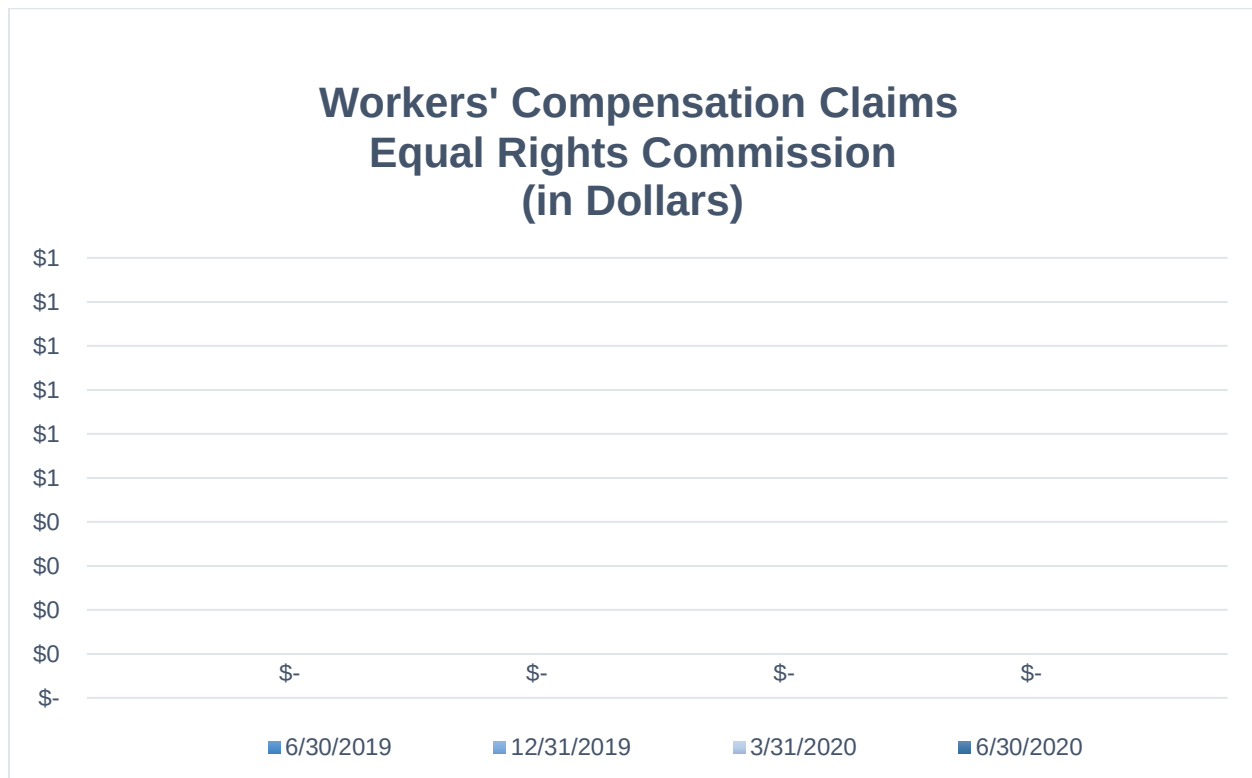
Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

	2015	2016	2017	2018	2019	YTD 2020
Percentage of Events Using Volunteers or Technology	51.2%	55.6%	63.4%	62.4%	58.7%	48.5%

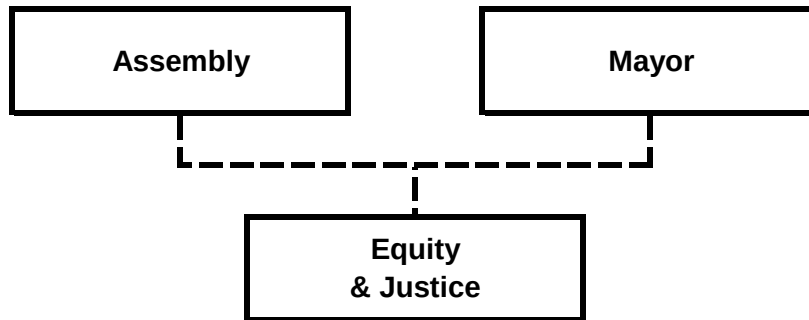
PVR Measure WC: Managing Workers' Compensation Claims

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.



Equity & Justice



Equity & Justice

Description

The mission of Equity & Justice Department is to proactively work to advance equity, focus on eliminating inequities, and increasing wellbeing and success for all residents.

Department Services

- Co-lead Welcoming Anchorage initiative and ensure ongoing updates and implementations
- Develop leadership opportunities for municipal staff and residents designed to provide career advancement pathways for communities of color, the disability community, immigrants and refugees, LGBTQ+ residents, including continued hosting of an annual Civic Engagement Academy
- Provide leadership, guidance, training, and support to internal and external partners in the development and delivery of equity programs and tools
- Recruit and manage municipal boards and commissions to ensure community representation
- Actively monitor equity:
 - o Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
 - o Develop methods to determine how disparate impacts will be documented and evaluated
 - o Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities
 - o Direct, evaluate, and coordinate analyses and recommendations regarding race and equity policy issues and long-range plans to address department and community needs and services
 - o Develop and coordinate reports and supporting materials to be presented to the Mayor and Assembly for information or action
- Ensure municipal compliance with Language Access laws
- Work closely with the Office of Equal Opportunity, the Anchorage Equal Rights Commission, the Ombudsman Office, and the Resilience Subcabinet
- Represent equity concerns throughout municipal efforts on housing equity, food security, equitable climate action, legal rights and justice issues, and economic equity
- Develop and deepen relationships with community members and non-profits committed to racial equity work; and participates in community equity collaborations on behalf of the Municipality to identify and address cumulative impacts of institutional and structural inequities in the Municipality

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



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

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated

- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

Equity & Justice Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Equity & Justice	-	-	190,976	100.00%
Direct Cost Total	-	-	190,976	100.00%
Function Cost Total	-	-	190,976	100.00%
Net Cost Total	-	-	190,976	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	180,976	100.00%
Supplies	-	-	10,000	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	190,976	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Part-Time	-	-	-	-
Position Total	-	-	1	100.00%

Equity & Justice

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

		Positions			
		Direct Costs	FT	PT	Seas/T
2020 Revised Budget		-	-	-	-
2021 Continuation Level		-	-	-	-
2021 Proposed Budget Changes					
- Chief Equity Officer		180,976	1	-	-
- Non-labor		10,000	-	-	-
2021 Proposed Budget		190,976	1	-	-

Equity & Justice Division Summary

Equity & Justice

(Fund Center # 107000, 107079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	180,976	100.00%
Supplies	-	-	10,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	190,976	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	190,976	1
Function Cost Total	-	-	190,976	100.00%
Net Cost Total	-	-	190,976	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

Equity & Justice**Division Detail****Equity & Justice**

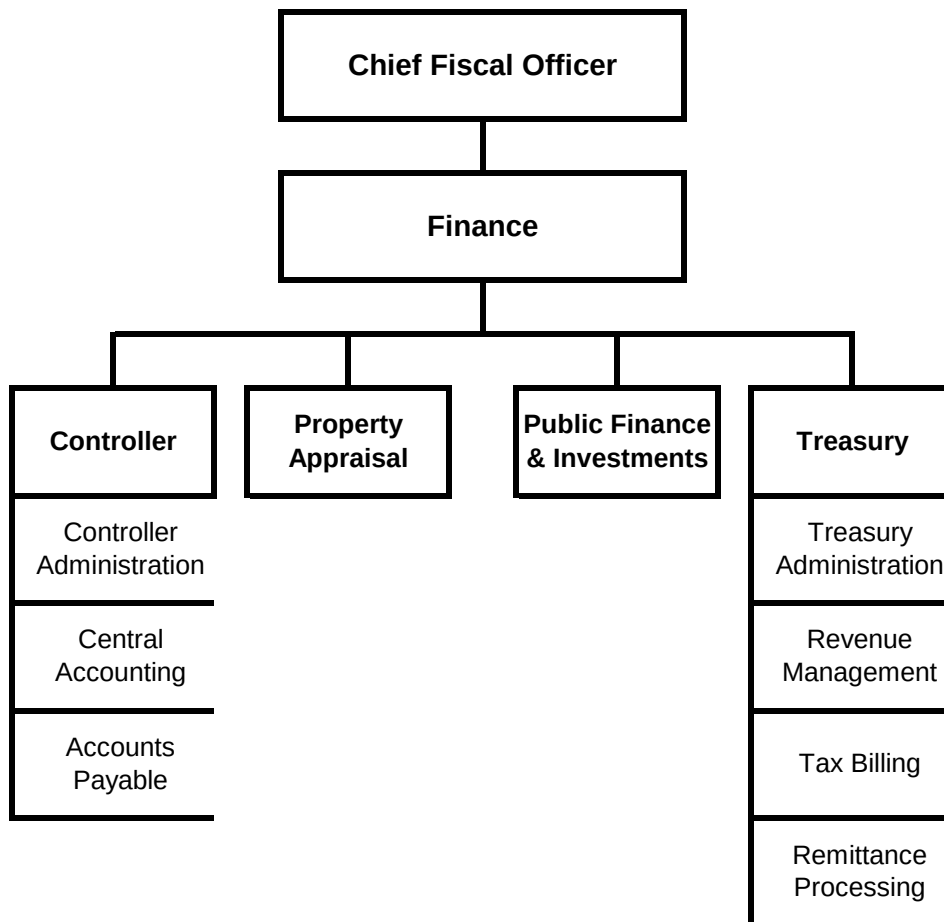
(Fund Center # 107000, 107079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	180,976	100.00%
Supplies	-	-	10,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	190,976	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	190,976	100.00%
Net Cost				
Direct Cost Total	-	-	190,976	100.00%
Net Cost Total	-	-	190,976	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

Finance



Finance

Description

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

Generate and collect revenues to fund municipal operations

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

Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Comprehensive Annual Financial Report (CAFR).
- 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 also include cash receipt processing, remittance processing services and the MOA Trust Fund.

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 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.

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 diverse 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
FIN Controller	2,696,257	2,750,553	2,729,926	(0.75%)
FIN Property Appraisal	6,063,516	5,224,745	5,871,572	12.38%
FIN Public Finance & Investment	1,987,342	1,837,543	1,948,865	6.06%
FIN Treasury	3,321,956	3,411,836	3,440,193	0.83%
Direct Cost Total	14,069,071	13,224,677	13,990,556	5.79%
Intragovernmental Charges				
Charges by/to Other Departments	(806,797)	(1,580,132)	(1,601,203)	1.33%
Function Cost Total	13,262,274	11,644,545	12,389,353	6.40%
Program Generated Revenue	(4,683,045)	(3,212,531)	(2,993,479)	(6.82%)
Net Cost Total	8,579,229	8,432,014	9,395,874	11.43%
Direct Cost by Category				
Salaries and Benefits	10,766,048	11,378,603	11,574,744	1.72%
Supplies	56,512	57,035	60,042	5.27%
Travel	7,423	-	43,680	100.00%
Contractual/OtherServices	3,217,958	1,464,067	1,685,697	15.14%
Debt Service	5,750	303,172	603,393	99.03%
Equipment, Furnishings	15,380	21,800	23,000	5.50%
Direct Cost Total	14,069,071	13,224,677	13,990,556	5.79%
Position Summary as Budgeted				
Full-Time	90	92	92	-
Part-Time	1	1	1	-
Position Total	91	93	93	-

Finance

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	13,224,677	92	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	3,007	-	-	-
- Reverse 2020 1Q one-time travel reduction	43,680	-	-	-
Debt Service Changes				
- <u>Property Appraisal</u> - CAMA lease debt service	300,221	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	161,417	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(26,412)	-	-	-
	26,412	-	-	-
- <u>Public Finance</u> - Contractual increases for revenue management	52,435	-	-	-
2021 Continuation Level	13,785,437	92	1	-
2021 One-Time Requirements				
- <u>Property Appraisal</u> - CAMA cutover and go-live support	93,185	-	-	-
- <u>Property Appraisal</u> - CAMA documentation and training	67,070	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(9,201)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(42,218)	-	-	-
- <u>Property Appraisal</u> - CAMA labor back to operating from capital project	86,143	-	-	-
- <u>Property Appraisal</u> - Ongoing Oracle licensing	10,140	-	-	-
2021 Proposed Budget	13,990,556	92	1	-

Finance Division Summary

FIN Controller

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,677,227	2,700,751	2,680,124	(0.76%)
Supplies	4,548	11,102	11,102	-
Travel	-	-	-	-
Contractual/Other Services	14,482	26,700	25,500	(4.49%)
Equipment, Furnishings	-	12,000	13,200	10.00%
Manageable Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,696,257	2,750,553	2,729,926	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,368,006)	(2,464,058)	(2,443,363)	(0.84%)
Function Cost Total	328,251	286,495	286,563	0.02%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	48,316	7,000	7,000	-
Program Generated Revenue Total	48,316	7,000	7,000	-
Net Cost Total	279,935	279,495	279,563	0.02%
Position Summary as Budgeted				
Full-Time	21	20	20	-
Position Total	21	20	20	-

Finance Division Detail

FIN Controller

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,677,227	2,700,751	2,680,124	(0.76%)
Supplies	4,548	11,102	11,102	-
Travel	-	-	-	-
Contractual/Other Services	14,482	26,700	25,500	(4.49%)
Equipment, Furnishings	-	12,000	13,200	10.00%
Manageable Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,368,006)	(2,464,058)	(2,443,363)	(0.84%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,552	7,000	7,000	-
408380 - Prior Year Expense Recovery	40,764	-	-	-
Program Generated Revenue Total	48,316	7,000	7,000	-
Net Cost				
Direct Cost Total	2,696,257	2,750,553	2,729,926	(0.75%)
Charges by/to Other Departments Total	(2,368,006)	(2,464,058)	(2,443,363)	(0.84%)
Program Generated Revenue Total	(48,316)	(7,000)	(7,000)	-
Net Cost Total	279,935	279,495	279,563	0.02%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Infrastructure Accountant	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	4	-	3	-	3	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	9	-	8	-	8	-
Position Detail as Budgeted Total	21	-	20	-	20	-

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,111,571	4,540,006	4,699,530	3.51%
Supplies	24,454	20,283	23,290	14.83%
Travel	4,950	-	13,680	100.00%
Contractual/Other Services	1,916,791	360,284	530,679	47.29%
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,057,766	4,921,573	5,268,179	7.04%
Debt Service	5,750	303,172	603,393	99.03%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	5,750	303,172	603,393	99.03%
Direct Cost Total	6,063,516	5,224,745	5,871,572	-
Intragovernmental Charges				
Charges by/to Other Departments	2,425,464	1,747,692	1,842,974	5.45%
Function Cost Total	8,488,980	6,972,437	7,714,546	10.64%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,834,642	6,300	6,300	-
Program Generated Revenue Total	1,834,642	6,300	6,300	-
Net Cost Total	6,654,338	6,966,137	7,708,246	10.65%
Position Summary as Budgeted				
Full-Time	36	39	39	-
Position Total	36	39	39	-

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,111,571	4,540,006	4,699,530	3.51%
Supplies	24,454	20,283	23,290	14.83%
Travel	4,950	-	13,680	100.00%
Contractual/Other Services	1,916,791	360,284	530,679	47.29%
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,057,766	4,921,573	5,268,179	7.04%
Debt Service	5,750	303,172	603,393	99.03%
Non-Manageable Direct Cost Total	5,750	303,172	603,393	99.03%
Direct Cost Total	6,063,516	5,224,745	5,871,572	12.38%
Intragovernmental Charges				
Charges by/to Other Departments	2,425,464	1,747,692	1,842,974	5.45%
Program Generated Revenue				
406130 - Appraisal Appeal Fee	5,826	5,000	5,000	-
406570 - Micro-Fiche Fees	50	100	100	-
406580 - Copier Fees	220	100	100	-
406610 - Computer Time Fees	-	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	2,620	1,000	1,000	-
406670 - Sale Of Books	1,059	-	-	-
408380 - Prior Year Expense Recovery	29,266	-	-	-
460040 - Loan Proceeds	1,795,600	-	-	-
Program Generated Revenue Total	1,834,642	6,300	6,300	-
Net Cost				
Direct Cost Total	6,063,516	5,224,745	5,871,572	12.38%
Charges by/to Other Departments Total	2,425,464	1,747,692	1,842,974	5.45%
Program Generated Revenue Total	(1,834,642)	(6,300)	(6,300)	-
Net Cost Total	6,654,338	6,966,137	7,708,246	10.65%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Administrative Officer	1	-	2	-	2	-
Appraisal Analyst	10	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Exemption Review Clerk	-	-	2	-	2	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Admin	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Senior Appraiser	9	-		9	-		9	-
Position Detail as Budgeted Total	36	-		39	-		39	-

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	914,533	970,325	999,212	2.98%
Supplies	1,521	2,100	2,100	-
Travel	2,473	-	30,000	100.00%
Contractual/Other Services	1,067,183	863,118	915,553	6.08%
Equipment, Furnishings	1,632	2,000	2,000	-
Manageable Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,987,342	1,837,543	1,948,865	-
Intragovernmental Charges				
Charges by/to Other Departments	256,392	229,144	238,564	4.11%
Function Cost Total	2,243,734	2,066,687	2,187,429	5.84%
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	2,250,012	2,484,722	2,512,157	1.10%
Program Generated Revenue Total	2,250,012	2,484,722	2,512,157	1.10%
Net Cost Total	(6,278)	(418,035)	(324,728)	(22.32%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	914,533	970,325	999,212	2.98%
Supplies	1,521	2,100	2,100	-
Travel	2,473	-	30,000	100.00%
Contractual/Other Services	1,067,183	863,118	915,553	6.08%
Equipment, Furnishings	1,632	2,000	2,000	-
Manageable Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Intragovernmental Charges				
Charges by/to Other Departments	256,392	229,144	238,564	4.11%
Program Generated Revenue				
406560 - Service Fees - School District	116,745	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	1,182,390	380,660	380,660	-
408380 - Prior Year Expense Recovery	42,644	-	-	-
408580 - Miscellaneous Revenues	780,593	1,515,062	1,567,497	3.46%
440010 - GCP CshPool ST-Int(MOA/ML&P)	127,640	38,000	13,000	(65.79%)
Program Generated Revenue Total	2,250,012	2,484,722	2,512,157	1.10%
Net Cost				
Direct Cost Total	1,987,342	1,837,543	1,948,865	6.06%
Charges by/to Other Departments Total	256,392	229,144	238,564	4.11%
Program Generated Revenue Total	(2,250,012)	(2,484,722)	(2,512,157)	1.10%
Net Cost Total	(6,278)	(418,035)	(324,728)	(22.32%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,062,717	3,167,521	3,195,878	0.90%
Supplies	25,989	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	219,502	213,965	213,965	-
Equipment, Furnishings	13,748	6,800	6,800	-
Manageable Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,321,956	3,411,836	3,440,193	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,120,647)	(1,092,910)	(1,239,378)	13.40%
Function Cost Total	2,201,309	2,318,926	2,200,815	(5.09%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	550,075	714,509	468,022	(34.50%)
Program Generated Revenue Total	550,075	714,509	468,022	(34.50%)
Net Cost Total	1,651,234	1,604,417	1,732,793	8.00%
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,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,062,717	3,167,521	3,195,878	0.90%
Supplies	25,989	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	219,502	213,965	213,965	-
Equipment, Furnishings	13,748	6,800	6,800	-
Manageable Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Intragovernmental Charges				
Charges by/to Other Departments	(1,120,647)	(1,092,910)	(1,239,378)	13.40%
Program Generated Revenue				
401010 - Real Property Tax (Excludes ASD)	10,252	-	-	-
401030 - P & I on Delinquent Tax	658	222	222	-
401040 - Tax Cost Recoveries	2,138	100	100	-
404220 - Miscellaneous Permits	81,040	60,000	60,000	-
406020 - Inspections	(292)	-	-	-
406400 - Fire Alarm Fees	(500)	-	-	-
406600 - Late Fees	16,657	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	410,049	646,187	399,700	(38.14%)
408060 - Other Collection Revenues	14,727	-	-	-
408380 - Prior Year Expense Recovery	15,224	-	-	-
408550 - Cash Over & Short	87	-	-	-
408580 - Miscellaneous Revenues	36	-	-	-
Program Generated Revenue Total	550,075	714,509	468,022	(34.50%)
Net Cost				
Direct Cost Total	3,321,956	3,411,836	3,440,193	0.83%
Charges by/to Other Departments Total	(1,120,647)	(1,092,910)	(1,239,378)	13.40%
Program Generated Revenue Total	(550,075)	(714,509)	(468,022)	(34.50%)
Net Cost Total	1,651,234	1,604,417	1,732,793	8.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk III	7	-	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	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Junior Administrative Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Senior Staff Accountant	-	1	-	1	-	1
SME-Section Lead	1	-	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:	2014	2015	2016	2017	2018
# Management Letter Points in Annual Audit Management Letter	2	2	3	8	1

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

2018 – Audit concluded
2019 – Audit in progress

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

For Audit Year:	2016	2017	2018	2019	2020
Overtime Cost:	\$149,533	\$130,287	\$250,570	\$75,401	\$53,807

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2016	2017	2018	2019	2020
\$ cost per transaction	11.72	12.01	11.36	13.41	12.82
# invoices processed for departments	32,138	30,492	26,679	25,833	11,764

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%)

2012	2013	2014	2015	2016	2017	2018	2019	2020
95%	96%	96%	96%	96%	95%	96%	95%	96%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
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	60% of target
2020	26% of target as of 6-30-2020 (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
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	99.8%
2017	395	390	98.7%
2018	357	357	100%
2019	706	675	95.6%
2020	383	364	95.0%

* It is highly likely that the Division will not meet the required inspections due to extraordinary circumstances in 2020.

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:

- o Safety of Principal,
- o Liquidity to meet all operating requirements and
- o 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	AAA Stable	AA+ Stable
2020 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	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	11,840,000	1,036,948	1,137,757
	GO-GP (restructuring) C-2	11,910,000	-2,225,384	-583,328
2011	GO-Schools (refunding) C	28,310,000	1,947,120	1,832,934
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	78,430,000	11,375,985	10,446,307
	GO-Schools (refunding) D	37,150,000	4,247,874	3,633,494
	ML&P Refunding	180,575,000	1,720,900	1,444,736
2015	GO-GP (refunding) B	115,250,000	13,142,354	12,667,732
	GO-Schools (refunding) D	81,040,000	10,155,939	9,198,977
	CIVICVentures (refunding)	93,970,000	17,203,908	9,099,922
2016	GO-Schools (refunding) C	41,960,000	4,444,132	4,297,132
2017	AWWU-Water	88,660,000	21,549,897	16,521,828
	AWWU-Wastewater	64,895,000	14,799,257	11,324,814
	AWWU-Water Refunding (T)	13,915,000	7,215,937	278,533
2018	GO-GP (refunding) B	20,265,000	617,965	1,199,551
	GO-Schools (refunding) D	57,020,000	6,827,125	6,301,871
2019	GO-GP (refunding) B	27,750,000	3,729,199	3,385,347
	GO-Schools (refunding) D	10,295,000	1,359,022	1,242,941

Financing Program	Savings
Master Lease Program 2008 – 2019	\$ 1,000,000
Port Commercial Paper Program 2008 – 2015	9,600,000
Port Direct Loan Agreement 2016 – 2019	2,400,000
ML&P Commercial Paper Program 2012 – 2015	27,400,000
ML&P Direct Loan Agreement 2016 – 2019	12,776,000
ASU Direct Loan Agreement 2013 – 2019	9,380,000
ASU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	750,000
AWU Direct Loan Agreement 2013 – 2019	11,900,000
AWU Intermediate Term Borrowing Program (ITBP) 2017 – 2019	1,500,000
Tax Anticipation Notes Issues 2006 – 2019*	12,721,537
2008 – 2019 Savings Achieved	\$ 87,706,000

* 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 year.
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 ratio 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	Full Compliance for entire year.
2019	Yes with exceptions	
	May	On May 31, a large inflow of cash due to property tax payments was received which caused KeyBank repurchase agreement to have uninvested cash over the weekend. This caused overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected on June 3.
	July	A large inflow of cash due to property tax payments was received which caused KeyBank repurchase agreement to have uninvested cash over the weekend. This caused overall percentage of government securities in the internally managed portfolio to dip below the 50% minimum. This was corrected and routine.
	August	A large transfer made on August 30 th to pay debt service was made to account for a holiday weekend. The subsequent payment made on September 3 corrected the money market accounts which exceeded maximum value of 25% as set forth in P&P.
2020	Yes with exceptions	
	February and March	A large number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.
	April and May	A large number of number of investments were scheduled to mature in late February and March. In addition, the Fed dropped interest rates sharply, causing several large non-maturing investments to be called. The unprecedented market reaction to the Coronavirus Pandemic which occurred in late February and into March made it impossible to re-invest maturing and called assets at a reasonable yield. We have been monitoring markets and will reinvest when it is prudent to do so.

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.

	YTD 03/31 2020*	2019	2018	2017	2016	2015
BlackRock Portfolio	-1.90	9.18	-0.04	3.63	2.96	1.32
Benchmark	-1.45	8.56	0.23	3.34	2.89	1.07
Excess Return	-0.45	0.62	-0.27	0.29	-0.15	0.25
PNC Portfolio	1.26	4.35	1.70	1.19	1.35	0.81
Benchmark	1.69	4.03	1.60	0.84	0.93	0.57
Excess Return	-0.43	0.32	0.10	0.35	0.42	0.24
APCM Portfolio	0.37	2.58	1.85	0.90	0.49	0.23
Benchmark	0.57	2.28	1.87	0.86	0.33	0.05
Excess Return	-0.20	0.30	-0.02	0.04	0.16	0.18
Total MCP	-0.65	5.44	0.67	2.06	1.78	0.78

Values are expressed as percentages

* Quarter 2 returns were not available at the time of producing this report

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 2020)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased \$126K (+3.9%)

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$115.4M (+21.4%)

	millions of dollars		
Treasury Function/Group	2019 Revenues Budgeted	2019 Budgeted Direct Costs	Calculated multiple (revenue-to-cost ratio)
Prop. tax revenues *	\$559.84	\$0.81	690X
Program tax revenues	\$83.63	\$0.89	94X
Delinquent. crim./civil fines & fees	\$5.27	\$0.64	9X
MOA Trust Fund contribution	\$6.50	\$0.74	9X
Total	\$655.24	\$3.09	213X

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

NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.95M to provide indirect support of over \$735M of general government budgeted 100 fund operating revenues associated with centralized cash journal posting and audit, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on recurring cycle.

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

Treasury Tax Performance Statistics

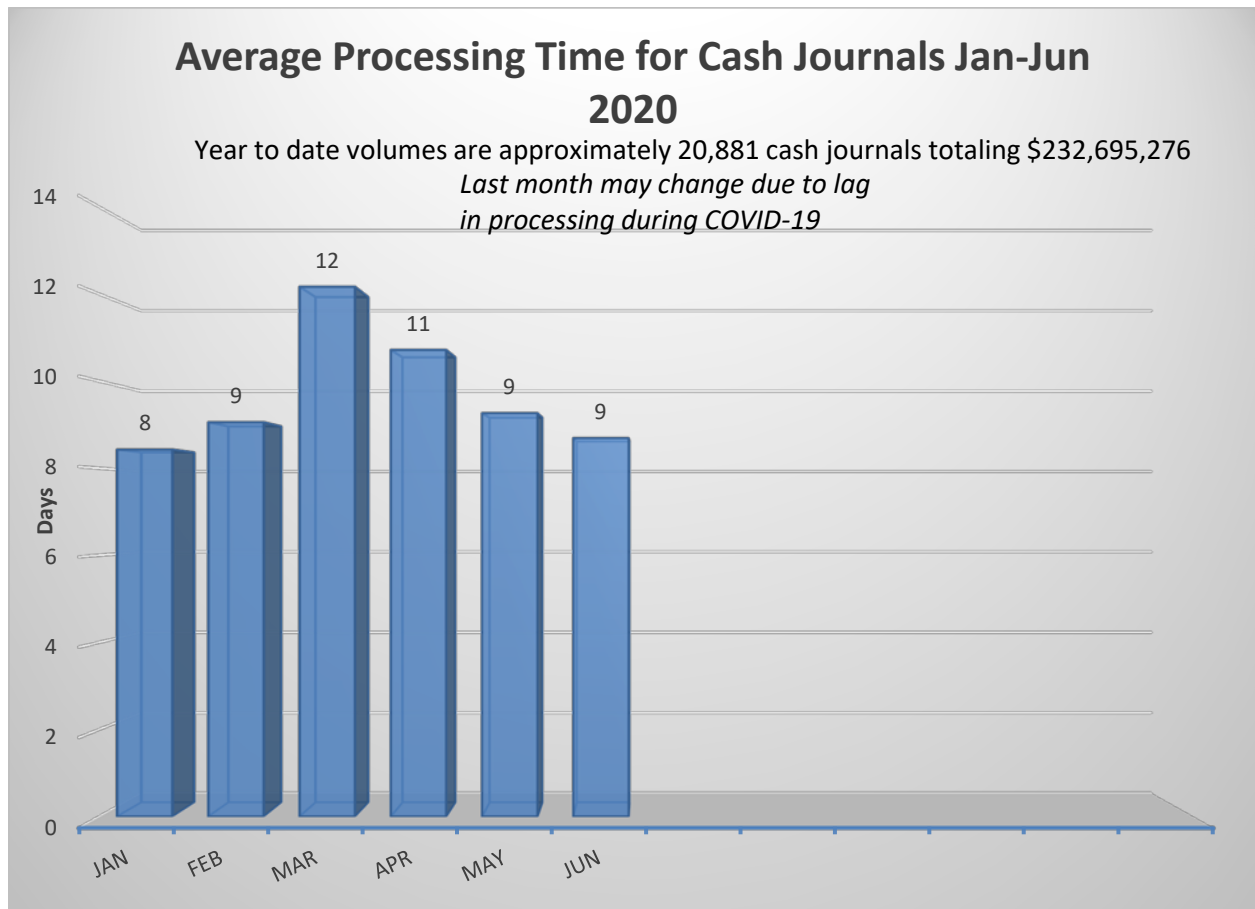
Measurement	2017	2018	2019	Comments
Tax web site and e-commerce				
# of in-coming calls	6,747	6,842	6,924	12/31 Year-end; personnel count of 4
Average wait time	62	72	63	Reported in seconds
# of website hits	1,579,594	1,975,411	2,130,723	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	3,712	4,112	4,419	
# of e-check payments	2,567	2,973	3,229	
Total # of credit card + e-check payments	6,279	7,085	7,648	

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.

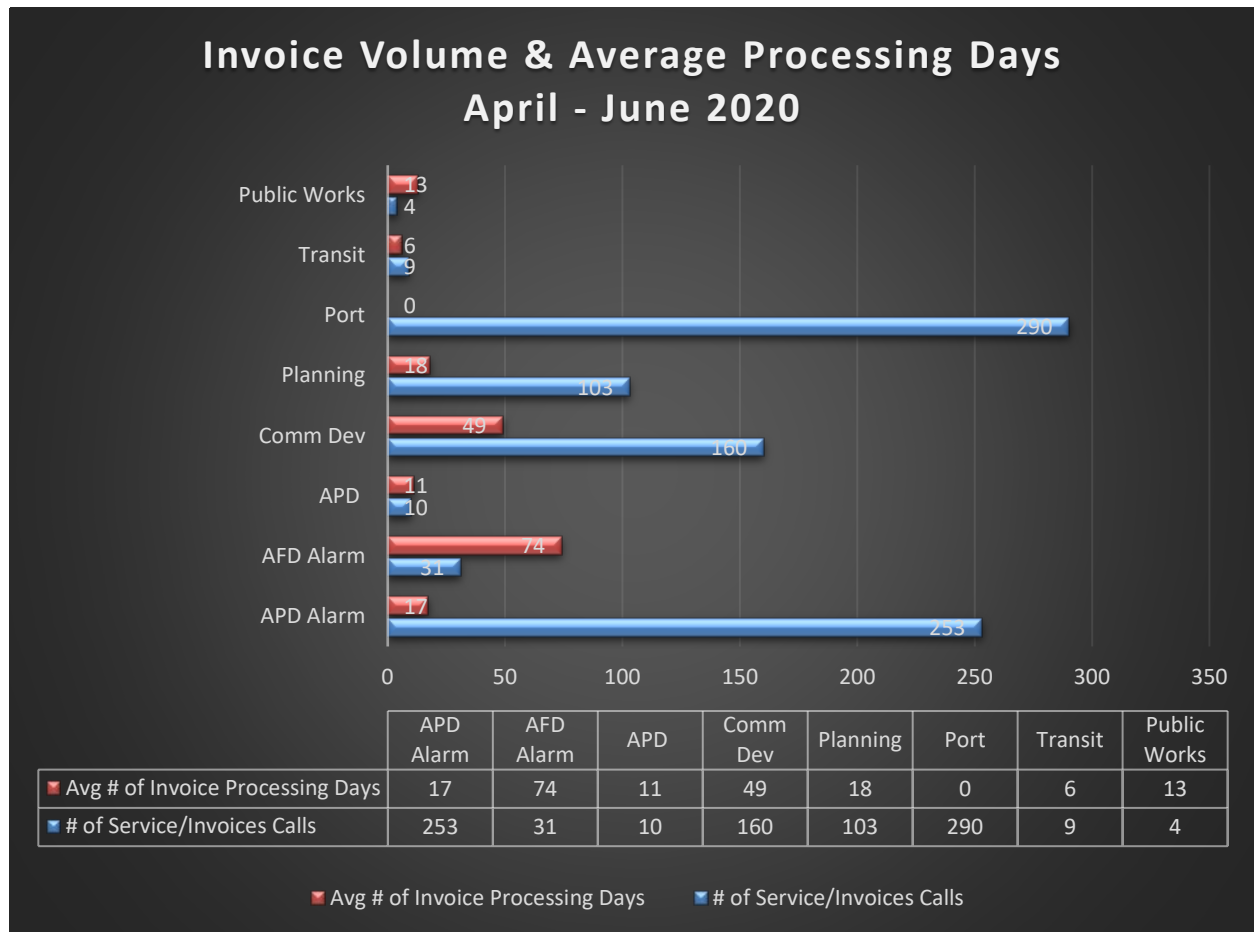
Percentage increase in # of web hits since year 2010	66%
Percentage increase in volume of e-commerce payments since year 2010	93%

Tax Billing Dept ID 1346	
direct cost budget-2019	612,487
Tax Billing Dept ID 1346	
direct cost budget-2010	605,681
Dollar Change	6,806
Percentage Change	1.1%

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

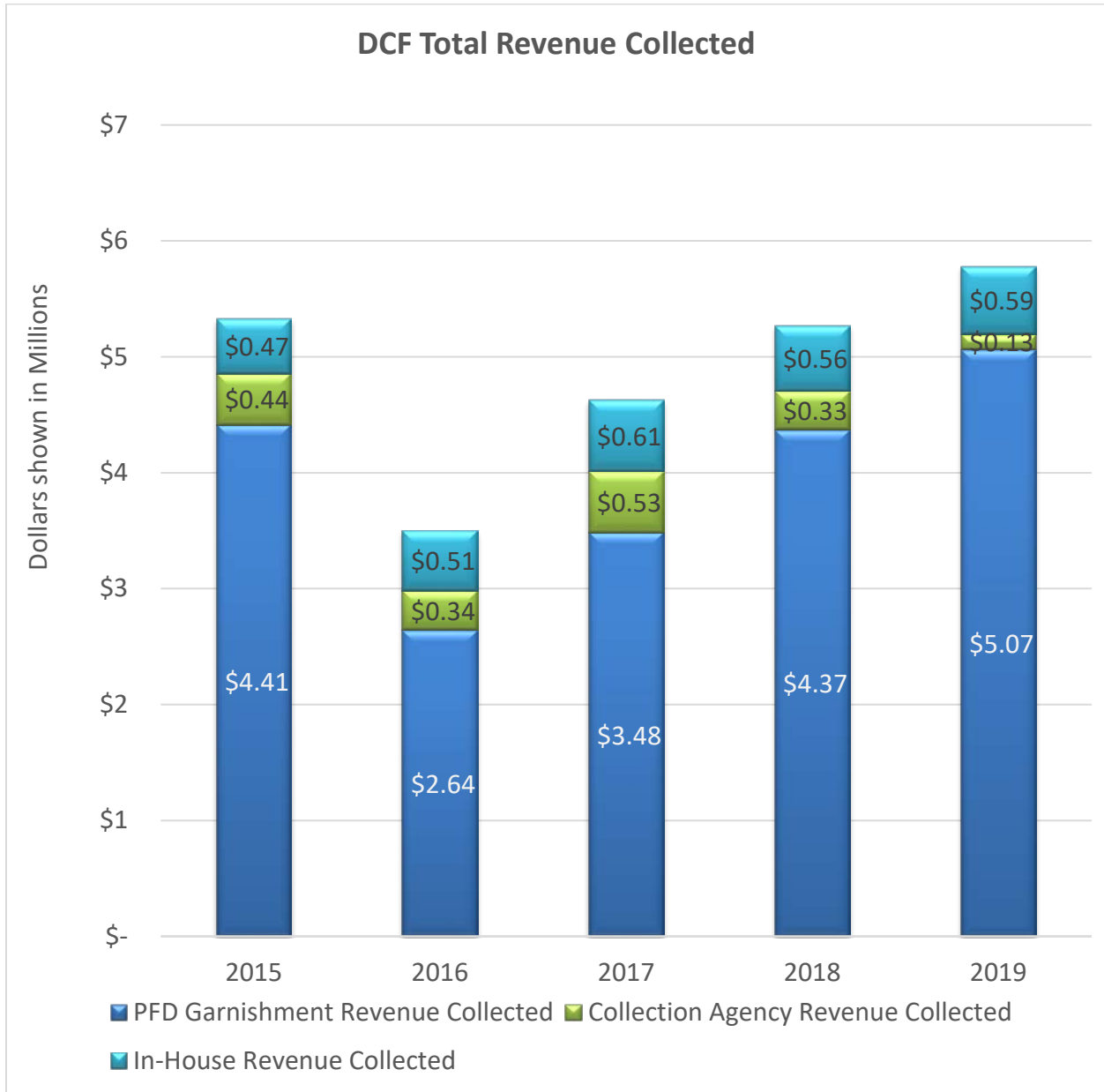


Measure #4: Timeliness of billings through SAP accounts receivable billing system

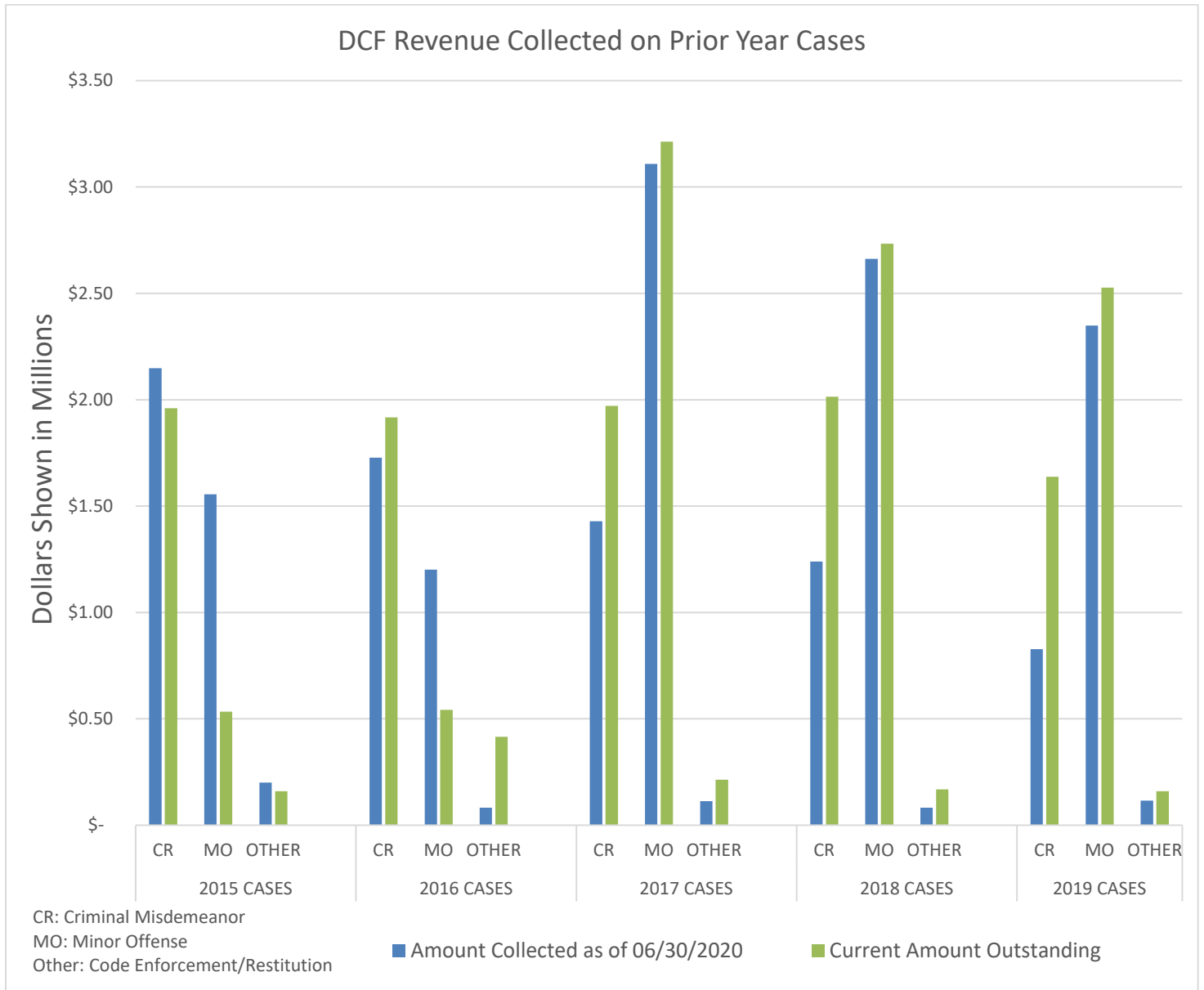


Measure #5: 5a.) Collections on delinquent criminal/civil fines and fees (DCF).

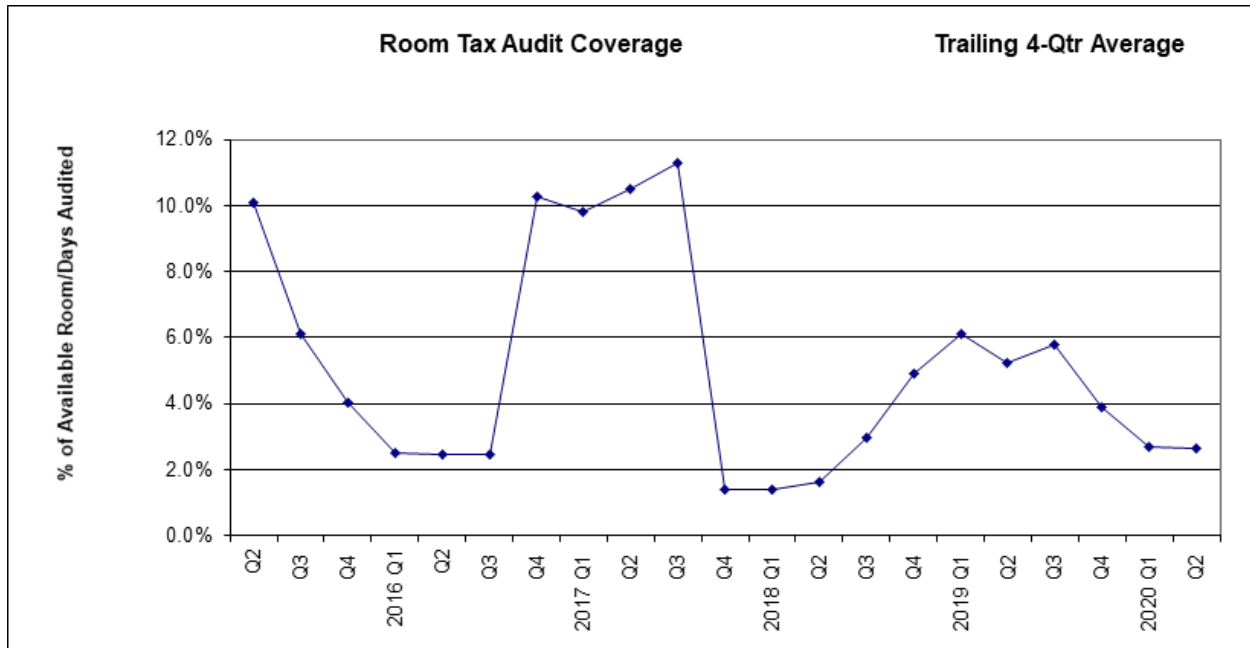
(5a.)



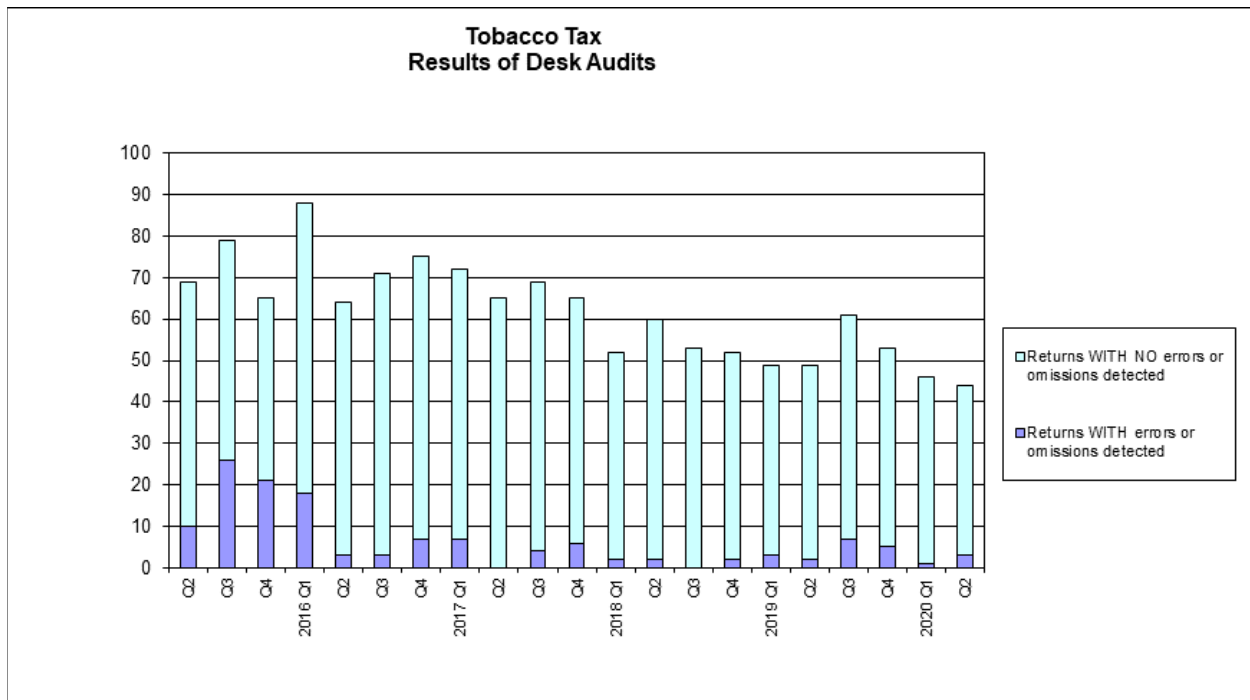
(5b.) Continuing collection efforts on trailing 5 years of DCF cases.



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)



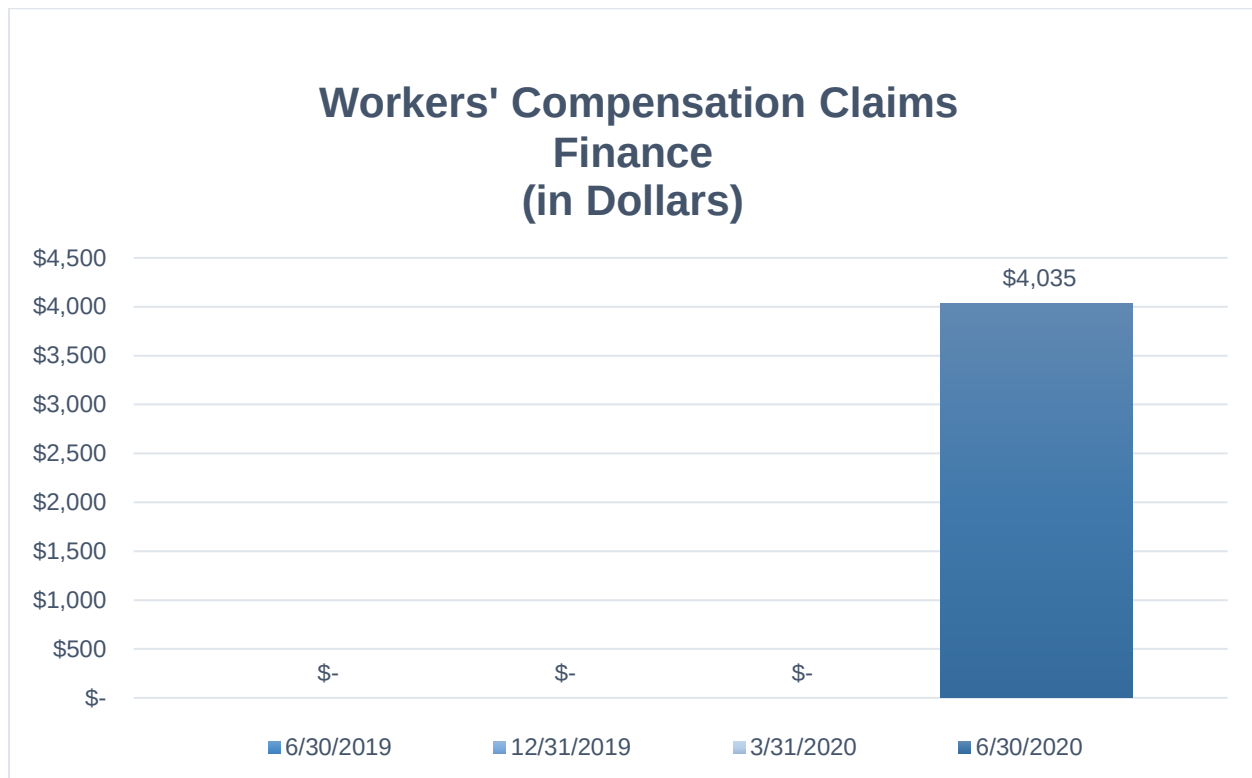
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



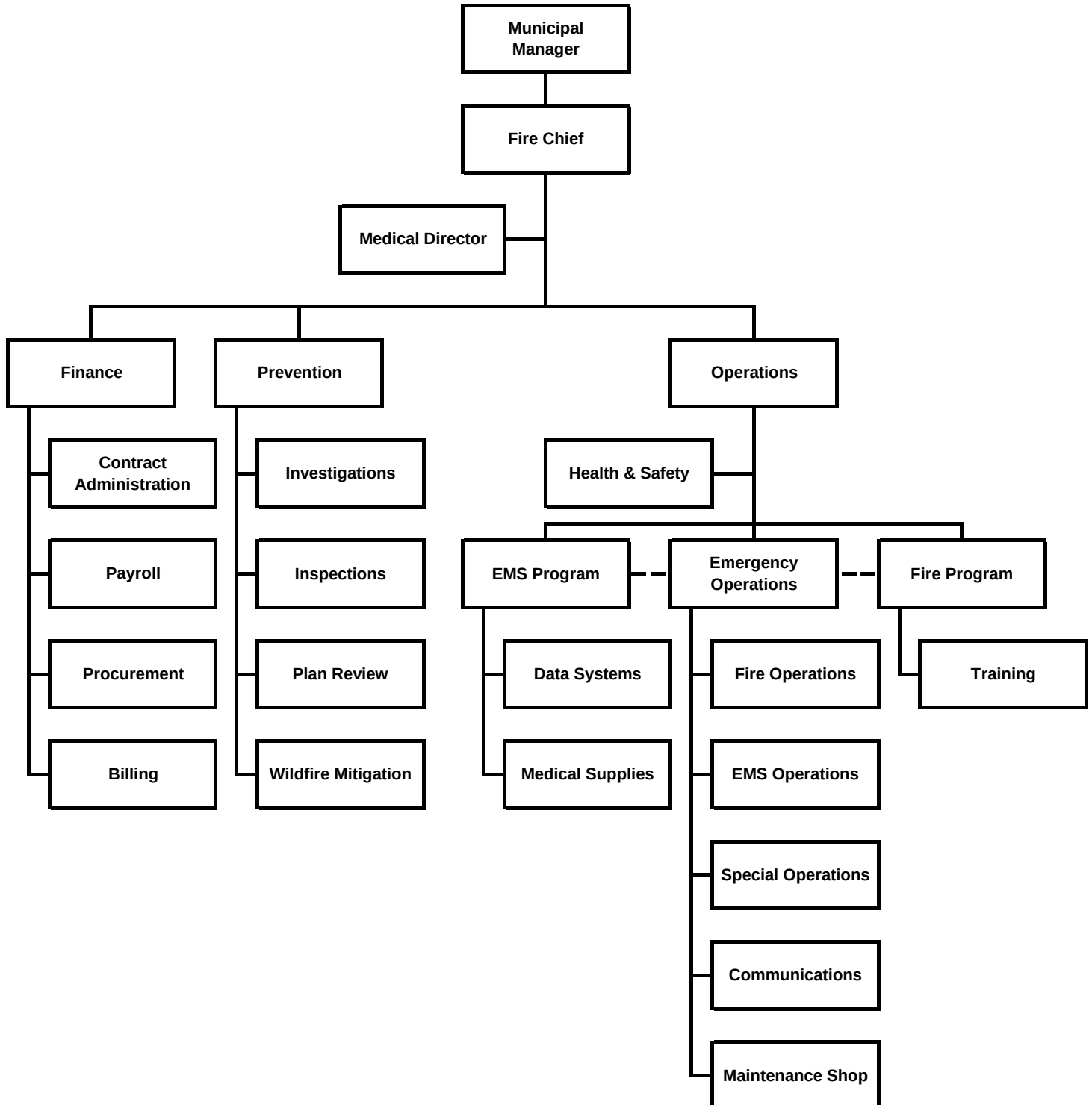
PVR Measure WC: Managing Workers' Compensation Claims

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.
 - o Financial Services – Performs administrative duties and financial support.
 - Administrative Support
 - Patient Billing
 - Payroll Services
 - Purchasing
 - Contract Administration
 - o 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
 - o Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
 - o Data Systems – Provides IT support for apparatus and staff, updates and maintains computer hardware and software.
 - o Training – Provides training and service in the following areas:
 - Pre-employment recruitment and testing
 - New hire orientation
 - Safety training
 - In-service training and career development
 - Promotional testing and certifications
 - EMS continuing education
 - o Community Risk Reduction (CRR)
 - Public education and awareness
 - Injury prevention program
 - Liaison with other agencies injury prevention programs
 - Identification of Risk Reduction Solutions
 - o 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

- o 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:



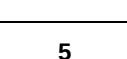
Public Safety – Strengthen public safety and revitalize neighborhoods

- 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. 4 th 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
FD Administration	5,163,752	5,969,518	5,965,680	(0.06%)
FD Emergency Operations	90,996,872	88,891,228	90,678,628	2.01%
FD Office of the Fire Chief	489,160	390,626	401,277	2.73%
FD Police & Fire Retirement	7,393,680	8,376,623	8,267,944	(1.30%)
Direct Cost Total	104,043,463	103,627,995	105,313,529	1.63%
Intragovernmental Charges				
Charges by/to Other Departments	10,741,136	11,580,640	13,207,149	14.05%
Function Cost Total	114,784,599	115,208,635	118,520,678	2.87%
Program Generated Revenue	(10,490,391)	(13,907,012)	(11,678,198)	(16.03%)
Net Cost Total	104,294,209	101,301,623	106,842,480	5.47%
Direct Cost by Category				
Salaries and Benefits	78,095,134	77,684,586	78,689,513	1.29%
Supplies	2,652,186	2,784,801	2,879,393	3.40%
Travel	61,315	-	50,000	100.00%
Contractual/Other Services	18,220,122	18,770,575	19,010,896	1.28%
Debt Service	4,931,251	4,104,349	4,400,043	7.20%
Equipment, Furnishings	83,456	283,684	283,684	-
Direct Cost Total	104,043,463	103,627,995	105,313,529	1.63%
Position Summary as Budgeted				
Full-Time	394	394	394	-
Part-Time	-	-	-	-
Position Total	394	394	394	-

Fire

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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 Division Summary

FD Administration

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,532,179	4,391,755	4,295,825	(2.18%)
Supplies	842,604	889,408	984,000	10.64%
Travel	25,518	-	12,500	100.00%
Contractual/Other Services	748,926	589,855	574,855	(2.54%)
Equipment, Furnishings	14,525	98,500	98,500	-
Manageable Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,163,752	5,969,518	5,965,680	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,894,878)	(4,860,561)	(4,822,665)	(0.78%)
Function Cost Total	1,268,874	1,108,957	1,143,015	3.07%
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	164,150	1,000	2,000	100.00%
Program Generated Revenue Total	164,150	1,000	2,000	100.00%
Net Cost Total	1,104,724	1,107,957	1,141,015	2.98%
Position Summary as Budgeted				
Full-Time	20	26	25	(3.85%)
Position Total	20	26	25	(3.85%)

Fire

Division Detail

FD Administration

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,532,179	4,391,755	4,295,825	(2.18%)
Supplies	842,604	889,408	984,000	10.64%
Travel	25,518	-	12,500	100.00%
Contractual/Other Services	748,926	589,855	574,855	(2.54%)
Equipment, Furnishings	14,525	98,500	98,500	-
Manageable Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,894,878)	(4,860,561)	(4,822,665)	(0.78%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	5,558	1,000	1,000	-
408380 - Prior Year Expense Recovery	39,677	-	-	-
408390 - Insurance Recoveries	116,260	-	1,000	100.00%
408580 - Miscellaneous Revenues	2,654	-	-	-
Program Generated Revenue Total	164,150	1,000	2,000	100.00%
Net Cost				
Direct Cost Total	5,163,752	5,969,518	5,965,680	(0.06%)
Charges by/to Other Departments Total	(3,894,878)	(4,860,561)	(4,822,665)	(0.78%)
Program Generated Revenue Total	(164,150)	(1,000)	(2,000)	100.00%
Net Cost Total	1,104,724	1,107,957	1,141,015	2.98%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	-	-	1	-	1	-
Fire Admin Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	2	-	1	-
Fire Mechanic	7	-	7	-	7	-
Fire Payroll Specialist	1	-	1	-	1	-
Fire Training Specialist	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Safety Officer	-	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	2	-	3	-	3	-
Systems Analyst Supv	1	-	1	-	1	-
Position Detail as Budgeted Total	20	-	26	-	25	-

Fire

Division Summary

FD Emergency Operations

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	74,073,172	72,926,705	74,030,081	1.51%
Supplies	1,806,389	1,884,393	1,884,393	-
Travel	34,495	-	24,330	100.00%
Contractual/Other Services	10,082,635	9,790,597	10,154,597	3.72%
Equipment, Furnishings	68,931	185,184	185,184	-
Manageable Direct Cost Total	86,065,621	84,786,879	86,278,585	1.76%
Debt Service	4,931,251	4,104,349	4,400,043	7.20%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	4,931,251	4,104,349	4,400,043	7.20%
Direct Cost Total	90,996,872	88,891,228	90,678,628	-
Intragovernmental Charges				
Charges by/to Other Departments	20,706,474	22,585,684	24,075,752	6.60%
Function Cost Total	111,703,346	111,476,912	114,754,380	2.94%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,838,155	12,760,697	10,519,832	(17.56%)
Fund 106000 - Girdwood Valley SA	30,300	20,000	20,000	-
Fund 131000 - Anchorage Fire SA	1,457,631	1,125,315	1,136,366	0.98%
Program Generated Revenue Total	10,326,085	13,906,012	11,676,198	(16.03%)
Net Cost Total	101,377,261	97,570,900	103,078,182	5.64%
Position Summary as Budgeted				
Full-Time	372	366	367	0.27%
Position Total	372	366	367	0.27%

Fire Division Detail

FD Emergency Operations

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	74,073,172	72,926,705	74,030,081	1.51%
Supplies	1,806,389	1,884,393	1,884,393	-
Travel	34,495	-	24,330	100.00%
Contractual/Other Services	10,082,635	9,790,597	10,154,597	3.72%
Equipment, Furnishings	68,931	185,184	185,184	-
Manageable Direct Cost Total	86,065,621	84,786,879	86,278,585	1.76%
Debt Service	4,931,251	4,104,349	4,400,043	7.20%
Non-Manageable Direct Cost Total	4,931,251	4,104,349	4,400,043	7.20%
Direct Cost Total	90,996,872	88,891,228	90,678,628	2.01%
Intragovernmental Charges				
Charges by/to Other Departments	20,706,474	22,585,684	24,075,752	6.60%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	611,022	645,800	645,800	-
405120 - Build America Bonds (BABs) Subsidy	21,162	-	-	-
406370 - Fire Service Fees	30,300	20,000	20,000	-
406380 - Ambulance Service Fees	8,610,688	12,583,333	10,344,020	(17.80%)
406400 - Fire Alarm Fees	37,725	75,000	75,000	-
406410 - HazMatFac &Trans	202,093	200,000	200,000	-
406420 - Fire Inspection Fees	120,268	143,200	143,200	-
406580 - Copier Fees	92	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	2,310	2,600	2,600	-
408060 - Other Collection Revenues	176,170	170,000	170,000	-
408380 - Prior Year Expense Recovery	143,308	-	-	-
408405 - Lease & Rental Revenue	34,162	39,587	40,024	1.10%
408580 - Miscellaneous Revenues	12,521	21,300	21,300	-
450010 - Contributions from Other Funds	466	-	-	-
460030 - Premium On Bond Sales	319,935	5,192	14,254	174.54%
460070 - MOA Property Sales	3,864	-	-	-
Program Generated Revenue Total	10,326,085	13,906,012	11,676,198	(16.03%)
Net Cost				
Direct Cost Total	90,996,872	88,891,228	90,678,628	2.01%
Charges by/to Other Departments Total	20,706,474	22,585,684	24,075,752	6.60%
Program Generated Revenue Total	(10,326,085)	(13,906,012)	(11,676,198)	(16.03%)
Net Cost Total	101,377,261	97,570,900	103,078,182	5.64%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	4	-	3	-	3	-
Deputy Chief/Operations	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Dispatch Battalion Chief	1	-	1	-	1	-
Dispatcher	16	-	16	-	16	-
EMS Compliance Coordinator	1	-	1	-	1	-
EMS Quality Assurance/Quality Improvement	1	-	1	-	1	-
EMS Training Specialist	1	-	-	-	-	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	78	-	78	-	78	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Captain	47	-	47	-	47	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Logistics Technician	-	-	-	-	1	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	3	-	3	-	3	-
Firefighter	176	-	176	-	176	-
Lead Dispatcher	4	-	4	-	4	-
Safety Officer	3	-	-	-	-	-
Senior Fire Captain	13	-	13	-	13	-
Systems Analyst	1	-	-	-	-	-
Position Detail as Budgeted Total	372	-	366	-	367	-

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	483,847	366,126	363,607	(0.69%)
Supplies	3,193	11,000	11,000	-
Travel	1,302	-	13,170	100.00%
Contractual/Other Services	817	13,500	13,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	489,160	390,626	401,277	2.73%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	489,160	390,626	401,277	-
Intragovernmental Charges				
Charges by/to Other Departments	(489,005)	(390,626)	(401,277)	2.73%
Function Cost Total	155	-	-	-
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	155	-	-	-
Program Generated Revenue Total	155	-	-	-
Net Cost Total	-	-	-	-
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	483,847	366,126	363,607	(0.69%)
Supplies	3,193	11,000	11,000	-
Travel	1,302	-	13,170	100.00%
Contractual/Other Services	817	13,500	13,500	-
Manageable Direct Cost Total	489,160	390,626	401,277	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	489,160	390,626	401,277	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	(489,005)	(390,626)	(401,277)	2.73%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	155	-	-	-
Program Generated Revenue Total	155	-	-	-
Net Cost				
Direct Cost Total	489,160	390,626	401,277	2.73%
Charges by/to Other Departments Total	(489,005)	(390,626)	(401,277)	2.73%
Program Generated Revenue Total	(155)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,935	-	-	-
Travel	-	-	-	-
Contractual/Other Services	7,387,744	8,376,623	8,267,944	(1.30%)
Manageable Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,393,680	8,376,623	8,267,944	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,581,456)	(5,753,857)	(5,644,661)	(1.90%)
Function Cost Total	1,812,224	2,622,766	2,623,283	0.02%
Net Cost Total	1,812,224	2,622,766	2,623,283	0.02%
Position Summary as Budgeted				
Position Total				-

Fire Division Detail

FD Police & Fire Retirement

(Fund Center # 319000, 359000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,935	-	-	-
Travel	-	-	-	-
Contractual/Other Services	7,387,744	8,376,623	8,267,944	(1.30%)
Manageable Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,581,456)	(5,753,857)	(5,644,661)	(1.90%)
Net Cost				
Direct Cost Total	7,393,680	8,376,623	8,267,944	(1.30%)
Charges by/to Other Departments Total	(5,581,456)	(5,753,857)	(5,644,661)	(1.90%)
Net Cost Total	1,812,224	2,622,766	2,623,283	0.02%

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
SOA, Department of Natural Resources - WildFire Mitigation (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				105,313,529		394	-	-	
Total Operating Budget for Department				105,381,029		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

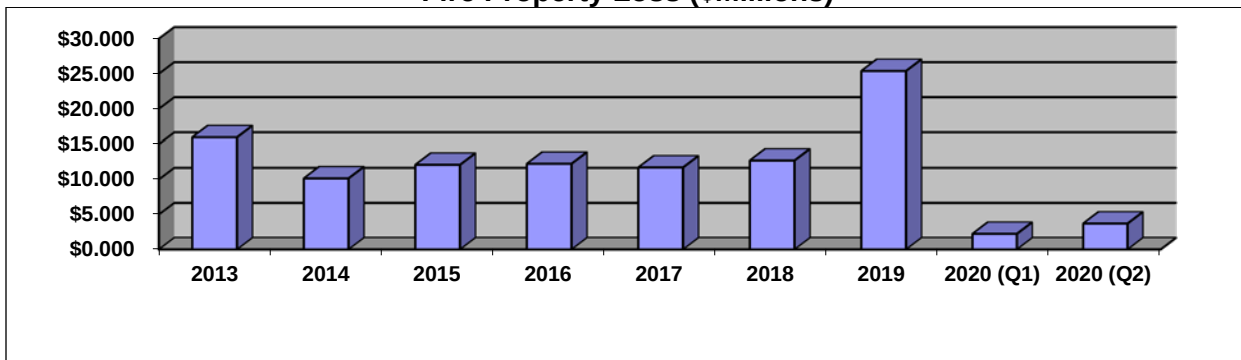
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2013	2014	2015	2016	2017	2018	2019	2020 1Q	2020 2Q
\$15.930	\$10.136	\$12.074	\$12.223	\$11.694	\$12.687	\$25.383	\$2.221	\$3.692

Fire Property Loss (\$Millions)



- Amounts are estimates based on fire department investigation
- 2017 amount reflects Royal Suites Lodge fire.
- Reduction in property loss in the 2nd quarter of 2020 may be attributed to a reduction in the number and severity of fires to people spending more time at home. For example, a reduction in unattended cooking fires because people are more likely to have the time to pay attention to their cooking.

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

Accomplishment Goals

Maintain one of the highest cardiac arrest survival rates in the nation

Performance Measures

Explanatory Information

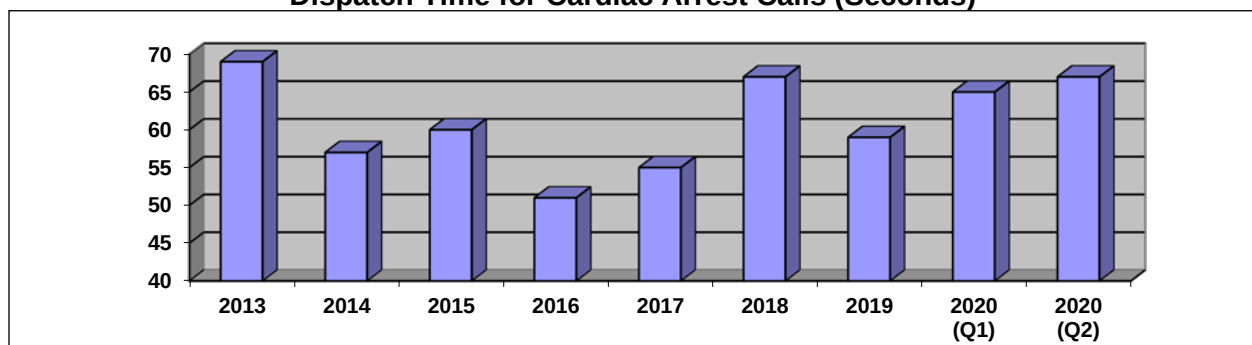
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

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	2019	2020 1Q	2020 2Q
Average (seconds)	69	57	60	52	55	67	59	65	67
% under 60 seconds	52%	74%	79%	73%	72%	68%	68%	64%	57%
# of cardiac dispatches	431	693	845	624	642	593	599	146	268

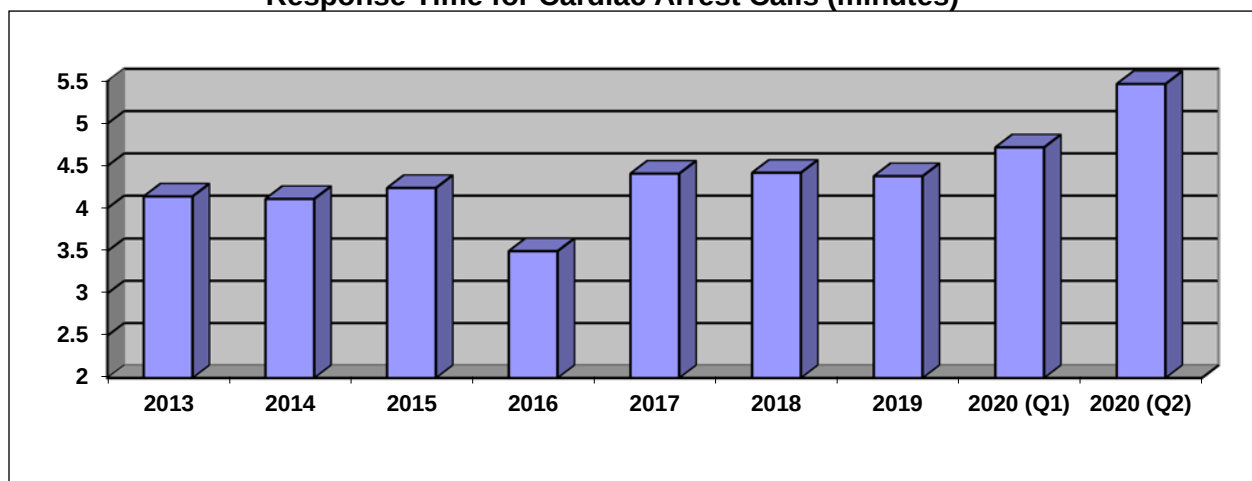
Dispatch Time for Cardiac Arrest Calls (Seconds)

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	2019	2020 1Q	2020 2Q
Average (minutes)	4.14	4.11	4.24	3.50	4.41	4.42	4.38	4.72	5.47
% under 4 minutes	66%	70%	67%	70%	46%	46%	42%	29%	22%
# of first arriving units	595	723	845	624	641	593	599	146	265
Confirmed Cardiac Events	164	203	198	181	259	235	197	NA	NA

Response Time for Cardiac Arrest Calls (minutes)

Second quarter of 2020: Dispatch and response times may have increased for two reasons:

- The addition of coronavirus exposure screening questions asked of most callers seeking EMS services
- Prior to departing the station AFD personnel are required to don a higher level of PPE especially for EMS responses.

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

Accomplishment Goals

- 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

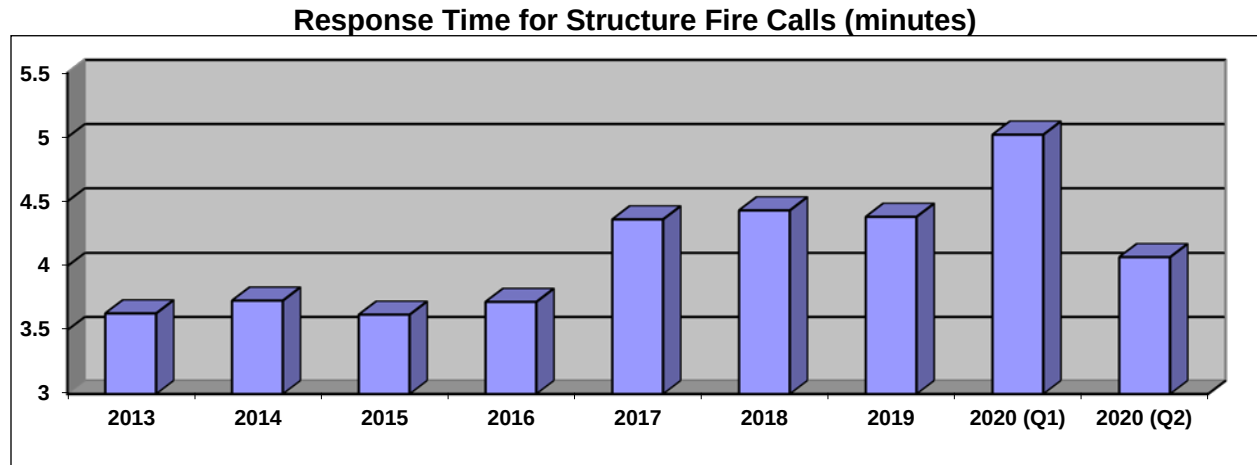
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

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	2019	2020 1Q	2020 2Q
Average (minutes)	3.63	3.73	3.62	3.72	4.36	4.43	4.38	5.02	4.07
% under 4 minutes	79%	79%	79%	63%	51%	45%	42%	22%	48%
# of first arriving units	457	407	453	394	361	392	319	41	67



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

Accomplishment Goals

- Maintain 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	2019	2020 1Q	2020 2Q
83%	41%	64%	100%	57%	100%	71%	42%	16%

**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	2019	2020 1Q	2020 2Q
26.6%	16.3%	31.5%	42.5%	21.0%	97.0%	28%	9%	5%

**Reported Annually

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

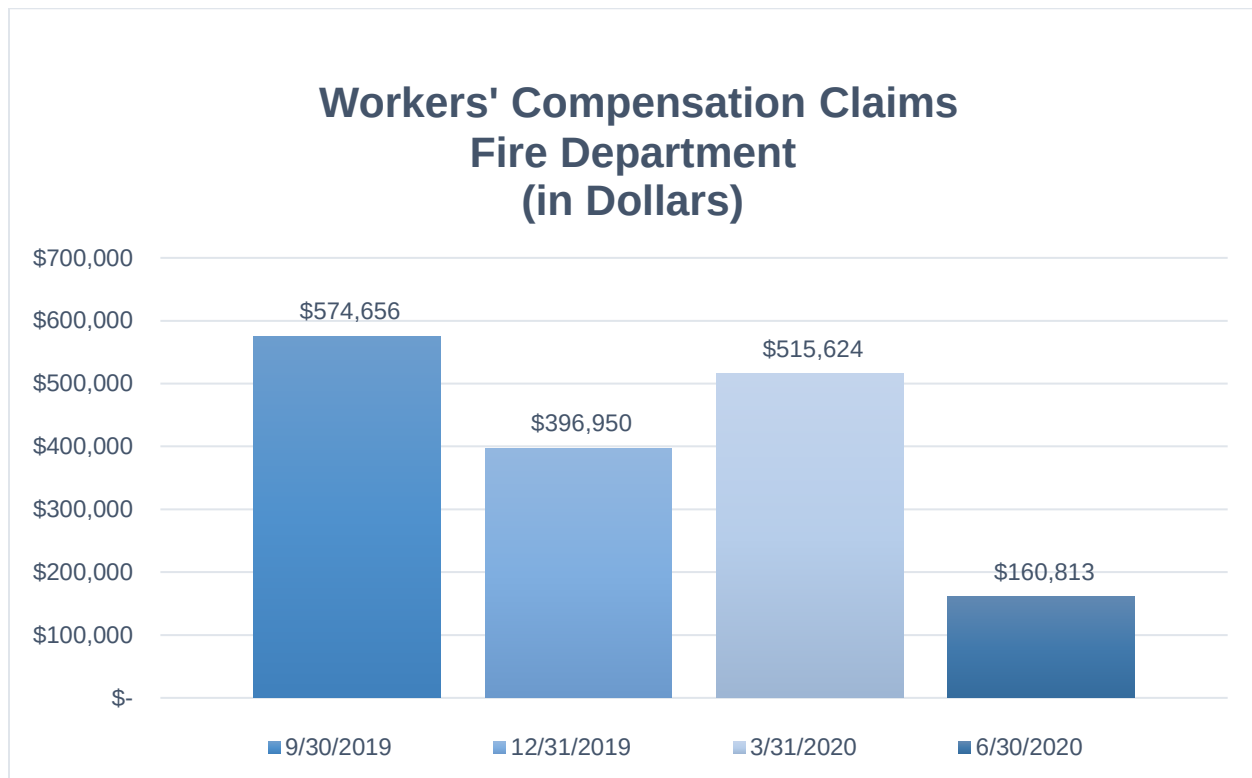
Note: Second quarter 2020: Fire Prevention numbers are reduced for two reasons:

- Inspections were not being conducted in order to reduce exposure to the coronavirus
- Many commercial businesses were not in operation starting in March therefore inspectors could not access to the buildings to conduct inspections.

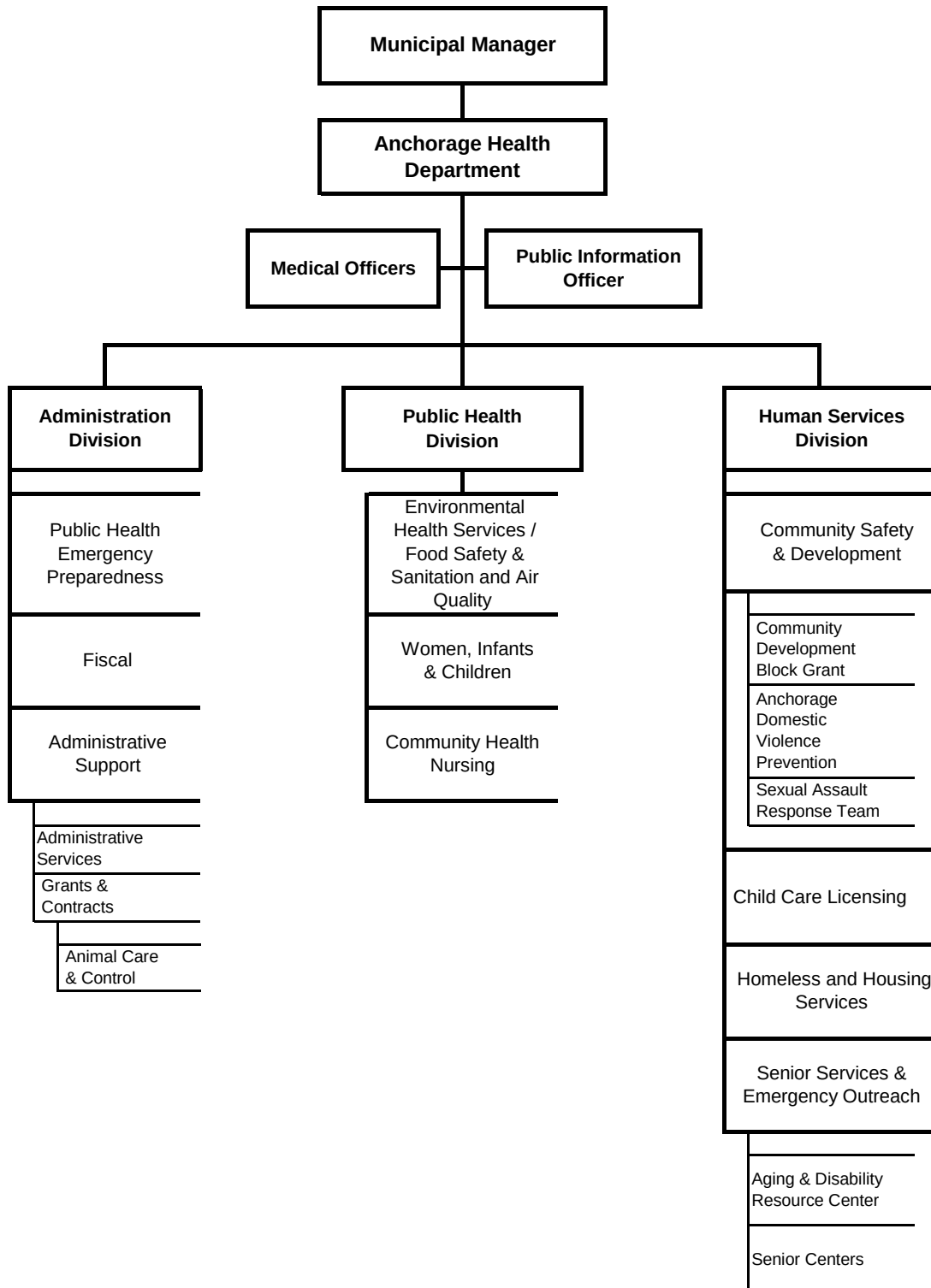
PVR Measure WC: Managing Workers' Compensation Claims

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 communicable diseases;
 - Assuring a safety net of services for vulnerable residents 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 evidence-based recommendations, plans and policies that support system-level population health improvements.
- Prepare and plan for coordinated public health emergency response capabilities by:
 - Supporting the delivery of mass care services (e.g. sheltering people and pets);
 - Augmenting mass casualty or medical surge response activities; and
 - Conducting rapid distribution of medications and vaccines during a disease outbreak.
- 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, Epidemiologist, 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; Human Resources; 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, Homeless and Housing Services, 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 Community 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

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- 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.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).



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.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Health Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
HD Administration	4,080,572	4,421,594	4,541,419	2.71%
HD Director	422,951	432,581	436,833	0.98%
HD Human Services	5,114,356	5,215,360	5,516,618	5.78%
HD Public Health	2,449,108	2,580,661	2,586,833	0.24%
Direct Cost Total	12,066,987	12,650,196	13,081,703	3.41%
Intragovernmental Charges				
Charges by/to Other Departments	2,614,021	3,099,020	3,385,820	9.25%
Function Cost Total	14,681,008	15,749,216	16,467,523	4.56%
Program Generated Revenue	(2,221,214)	(2,155,857)	(2,157,500)	0.08%
Net Cost Total	12,459,794	13,593,359	14,310,023	5.27%
Direct Cost by Category				
Salaries and Benefits	4,334,674	5,080,646	5,254,856	3.43%
Supplies	189,474	162,438	164,394	1.20%
Travel	21,045	-	10,450	100.00%
Contractual/Other Services	7,402,479	7,366,582	7,612,018	3.33%
Debt Service	24,764	17,592	17,047	(3.10%)
Equipment, Furnishings	94,551	22,938	22,938	-
Direct Cost Total	12,066,987	12,650,196	13,081,703	3.41%
Position Summary as Budgeted				
Full-Time	46	50	50	-
Part-Time	2	3	3	-
Position Total	48	53	53	-

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Full-Time budgeted position counts are:
2020: 50 and 2021: 49
due to 1 position being budgeted in two fund centers

Health

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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	-

Health

Division Summary

HD Administration

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,131,200	1,619,215	1,653,330	2.11%
Supplies	44,492	25,456	25,730	1.08%
Travel	2,654	-	-	-
Contractual/Other Services	2,865,562	2,770,373	2,855,809	3.08%
Equipment, Furnishings	36,665	6,550	6,550	-
Manageable Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,572	4,421,594	4,541,419	-
Intragovernmental Charges				
Charges by/to Other Departments	(155,012)	(102,569)	(95,089)	(7.29%)
Function Cost Total	3,925,559	4,319,025	4,446,330	2.95%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	577,774	575,550	575,550	-
Program Generated Revenue Total	577,774	575,550	575,550	-
Net Cost Total	3,347,786	3,743,475	3,870,780	3.40%
Position Summary as Budgeted				
Full-Time	12	13	13	-
Part-Time	-	1	1	-
Position Total	12	14	14	-

Health Division Detail HD Administration

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,131,200	1,619,215	1,653,330	2.11%
Supplies	44,492	25,456	25,730	1.08%
Travel	2,654	-	-	-
Contractual/Other Services	2,865,562	2,770,373	2,855,809	3.08%
Equipment, Furnishings	36,665	6,550	6,550	-
Manageable Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Intragovernmental Charges				
Charges by/to Other Departments	(155,012)	(102,569)	(95,089)	(7.29%)
Program Generated Revenue				
404210 - Animal Licenses	238,447	256,500	256,500	-
406510 - Animal Shelter Fees	273,610	246,750	246,750	-
406520 - Animal Drop-Off Fees	18,298	29,000	29,000	-
407050 - Other Fines and Forfeitures	40,419	43,250	43,250	-
408380 - Prior Year Expense Recovery	6,900	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	100	-	-	-
Program Generated Revenue Total	577,774	575,550	575,550	-
Net Cost				
Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Charges by/to Other Departments Total	(155,012)	(102,569)	(95,089)	(7.29%)
Program Generated Revenue Total	(577,774)	(575,550)	(575,550)	-
Net Cost Total	3,347,786	3,743,475	3,870,780	3.40%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-	1	-
Emergency Preparedness Mgr / Asp Contact	-	-	1	-	1	-
Junior Administrative Officer	-	-	-	1	-	1
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Senior Staff Accountant	1	-		1	-		1	-
Position Detail as Budgeted Total	12	-		13	1		13	1

Health Division Summary

HD Director

(Fund Center # 212000, 211000, 215000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	386,431	414,249	419,046	1.16%
Supplies	3,357	540	540	-
Travel	3,023	-	-	-
Contractual/Other Services	5,376	200	200	-
Manageable Direct Cost Total	398,187	414,989	419,786	1.16%
Debt Service	24,764	17,592	17,047	(3.10%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	24,764	17,592	17,047	(3.10%)
Direct Cost Total	422,951	432,581	436,833	-
Intragovernmental Charges				
Charges by/to Other Departments	3,195,595	3,621,393	3,883,599	7.24%
Function Cost Total	3,618,546	4,053,974	4,320,432	6.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,919	57	50	(12.28%)
Program Generated Revenue Total	1,919	57	50	(12.28%)
Net Cost Total	3,616,627	4,053,917	4,320,382	6.57%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Health Division Detail

HD Director

(Fund Center # 212000, 211000, 215000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	386,431	414,249	419,046	1.16%
Supplies	3,357	540	540	-
Travel	3,023	-	-	-
Contractual/Other Services	5,376	200	200	-
Manageable Direct Cost Total	398,187	414,989	419,786	1.16%
Debt Service	24,764	17,592	17,047	(3.10%)
Non-Manageable Direct Cost Total	24,764	17,592	17,047	(3.10%)
Direct Cost Total	422,951	432,581	436,833	0.98%
Intragovernmental Charges				
Charges by/to Other Departments	3,195,595	3,621,393	3,883,599	7.24%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
408380 - Prior Year Expense Recovery	639	-	-	-
408395 - Claims & Judgments	1,280	-	-	-
460030 - Premium On Bond Sales	-	7	-	(100.00%)
Program Generated Revenue Total	1,919	57	50	(12.28%)
Net Cost				
Direct Cost Total	422,951	432,581	436,833	0.98%
Charges by/to Other Departments Total	3,195,595	3,621,393	3,883,599	7.24%
Program Generated Revenue Total	(1,919)	(57)	(50)	(12.28%)
Net Cost Total	3,616,627	4,053,917	4,320,382	6.57%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Health

Division Summary

HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	687,841	791,646	908,251	14.73%
Supplies	30,173	13,763	14,416	4.74%
Travel	9,464	-	7,000	100.00%
Contractual/Other Services	4,369,963	4,404,501	4,581,501	4.02%
Equipment, Furnishings	16,916	5,450	5,450	-
Manageable Direct Cost Total	5,114,356	5,215,360	5,516,618	5.78%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,114,356	5,215,360	5,516,618	-
Intragovernmental Charges				
Charges by/to Other Departments	(137,172)	(170,193)	(163,270)	(4.07%)
Function Cost Total	4,977,184	5,045,167	5,353,348	6.11%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	79,715	37,030	37,030	-
Program Generated Revenue Total	79,715	37,030	37,030	-
Net Cost Total	4,897,469	5,008,137	5,316,318	6.15%
Position Summary as Budgeted				
Full-Time	7	9	9	-
Position Total	7	9	9	-

Full-Time budgeted position counts are:
2020: 8 and 2021: 8
due to 1 Principal Admin Officer position being
budgeted in two fund centers

Health

Division Detail

HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	687,841	791,646	908,251	14.73%
Supplies	30,173	13,763	14,416	4.74%
Travel	9,464	-	7,000	100.00%
Contractual/Other Services	4,369,963	4,404,501	4,581,501	4.02%
Equipment, Furnishings	16,916	5,450	5,450	-
Manageable Direct Cost Total	5,114,356	5,215,360	5,516,618	5.78%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,114,356	5,215,360	5,516,618	5.78%
Intragovernmental Charges				
Charges by/to Other Departments	(137,172)	(170,193)	(163,270)	(4.07%)
Program Generated Revenue				
406170 - Sanitary Inspection Fees	36,885	37,030	37,030	-
408380 - Prior Year Expense Recovery	42,830	-	-	-
Program Generated Revenue Total	79,715	37,030	37,030	-
Net Cost				
Direct Cost Total	5,114,356	5,215,360	5,516,618	5.78%
Charges by/to Other Departments Total	(137,172)	(170,193)	(163,270)	(4.07%)
Program Generated Revenue Total	(79,715)	(37,030)	(37,030)	-
Net Cost Total	4,897,469	5,008,137	5,316,318	6.15%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Behavioral Health Analyst	-	-	1	-	1	-
Emergency Preparedness Mgr / Asp Contact	1	-	-	-	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Homeless Systems Coordinator	-	-	1	-	1	-
Principal Admin Officer	2	-	3	-	3	-
Senior Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	7	-	9	-	9	-

Full-Time budgeted position counts are:
2020: 8 and 2021: 8
due to 1 Principal Admin Officer position being
budgeted in two fund centers

Health

Division Summary

HD Public Health

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,129,202	2,255,536	2,274,229	0.83%
Supplies	111,452	122,679	123,708	0.84%
Travel	5,905	-	3,450	100.00%
Contractual/Other Services	161,579	191,508	174,508	(8.88%)
Equipment, Furnishings	40,970	10,938	10,938	-
Manageable Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,449,108	2,580,661	2,586,833	-
Intragovernmental Charges				
Charges by/to Other Departments	(289,390)	(249,611)	(239,420)	(4.08%)
Function Cost Total	2,159,718	2,331,050	2,347,413	0.70%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,561,806	1,543,220	1,544,870	0.11%
Program Generated Revenue Total	1,561,806	1,543,220	1,544,870	0.11%
Net Cost Total	597,912	787,830	802,543	1.87%
Position Summary as Budgeted				
Full-Time	25	26	26	-
Part-Time	1	1	1	-
Position Total	26	27	27	-

Health

Division Detail

HD Public Health

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,129,202	2,255,536	2,274,229	0.83%
Supplies	111,452	122,679	123,708	0.84%
Travel	5,905	-	3,450	100.00%
Contractual/Other Services	161,579	191,508	174,508	(8.88%)
Equipment, Furnishings	40,970	10,938	10,938	-
Manageable Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Intragovernmental Charges				
Charges by/to Other Departments	(289,390)	(249,611)	(239,420)	(4.08%)
Program Generated Revenue				
406160 - Clinic Fees	198,120	188,880	188,880	-
406170 - Sanitary Inspection Fees	997,489	984,065	984,065	-
406180 - Reproductive Health Fees	234,842	370,275	370,275	-
406580 - Copier Fees	6	-	-	-
407080 - I&M Enforcement Fines	1,600	-	1,500	100.00%
407090 - Administrative Fines, Civil	1,225	-	-	-
408380 - Prior Year Expense Recovery	128,605	-	-	-
408400 - Criminal Rule 8 Collect Costs	150	-	150	100.00%
408550 - Cash Over & Short	(231)	-	-	-
Program Generated Revenue Total	1,561,806	1,543,220	1,544,870	0.11%
Net Cost				
Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Charges by/to Other Departments Total	(289,390)	(249,611)	(239,420)	(4.08%)
Program Generated Revenue Total	(1,561,806)	(1,543,220)	(1,544,870)	0.11%
Net Cost Total	597,912	787,830	802,543	1.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Clinical Services Supervisor	1	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Environmental Health Educator	-	-	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	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	2	-	2	-	2	-
Permit Clerk II	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	-	1	-
Position Detail as Budgeted Total	25	1	26	1	26	1

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	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	829,053	414,526	414,526	-	0.00	0.00	0.00	Jun-21
HILLS SHELTER CONTEST (Restricted Contributions Grant) used to assist in pet adoption fees.	225000	10,000	10,000	-	-	0.00	0.00	0.00	Dec-20
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	232000	1,510,488	755,244	755,244	-	11.91	2.20		Jun-21
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.50	0.00	0.00	Jun-21
SNAP ED (State Grant - Revenue Pass Thru) The Supplemental Nutrition Assistance Program Education project will promote healthy eating and physical activity to low-income families.	232000	131,928	65,964	65,964	-	1.10	0.00	0.00	Jun-21
PUBLIC HEALTH NURSING (State Grant - Direct) Provide immunizations, prevention and control of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases), reproductive health services and community outreach.	246000	3,205,500	1,602,750	1,602,750	-	24.80	2.00	0.00	Jun-21
CHILD CARE LICENSING (State Grant - Direct) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,331	-	12.00	0.00	0.00	Jun-21
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	288,861	216,646	72,215	0	1.00	0.00	0.00	Mar-21
EMERGENCY SOLUTIONS GRANT (Federal Grant) 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.	242000	277,946	277,946	-	-	0.04	0.00	0.00	Nov-20
		145,198	145,198	-	-	0.03	0.00	0.00	Oct-20
		146,461	109,000	28,461	9,000	0.03	0.00	0.00	Dec-21
		151,146	-	71,000	80,146	0.03	0.00	0.00	Dec-22
		155,700	-	21,000	134,700	0.03	0.00	0.00	Jan-23
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) Funding to attend Food and Drug Administration Pacific Regional Seminar.	256000	4,100	4,100	-	-	0.00	0.00	0.00	Dec-20
FDA EDUCATIONAL OUTREACH (Federal Grant) Purchase of educational and advertising materials.	256000	3,000	3,000	-	-	0.00	0.00	0.00	Dec-20

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	S/T	Program Expiration
FDA RISK FACTOR (Federal Grant) Funding for the program to conduct a baseline Risk Assessment Survey.	256000	20,000	20,000	-	-	0.00	0.00	0.00	Dec-20
FDA BRIDGES REGULATORY PROGRAM STANDARDS (Federal Grant) Funding for the program to develop and use a predictive analytical data model.	256000	69,097	34,549	-	34,548	0.00	0.00	0.00	Jun-21
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	85,000	42,500	42,500	-	0.45	0.00	0.00	Jun-21
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	-	2.50		0.00	Jun-21
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) care 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	-	1.40	0.00	0.00	Jun-21
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	568,082	284,041	284,041	-	3.65	0.00	0.00	Jun-21
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	-	1.00	0.00	0.00	Jun-21
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TREATMENT (State Grant) Services include investigation of proposed site near existing Clitheroe Center, scope development, architectural programming & concept design, site planning, development of a plan of finance, coordination of public process & development of bridge documents for a design/build process.	241000	374,960	285,000	89,960	-	0.00	0.00	0.00	Jun-21
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	1,613,622	-	-	3.00	0.00	0.00	Dec-20
		2,712,172	2,556,138	156,034	-	2.70	0.00	0.00	Dec-22
		1,626,172	1,575,412	50,760	-	2.50	0.00	0.00	Dec-23
		1,742,968	1,644,350	98,618	-	2.50	0.00	0.00	Dec-24
		1,720,154	885,818	720,000	114,336	2.50	0.00	0.00	Dec-26
		1,819,047	33,000	572,000	1,214,047	2.70	0.00	0.00	Dec-28
		1,822,000	-	150,000	1,672,000	2.70	0.00	0.00	Dec-28

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	S/T	Program Expiration
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant)	242000								
Program designed to create affordable housing for low-income people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.		564,961	564,961	-	-	0.00	0.00	0.00	Dec-20
		850,239	850,239	-	-	0.00	0.00	0.00	Dec-20
		552,470	455,000	97,470	-	0.40	0.00	0.00	Dec-21
		1,020,985	882,553	138,432	-	0.70	0.00	0.00	Dec-25
		492,364	75,000	281,903	135,461	0.40	0.00	0.00	Dec-26
		663,207	45,000	270,000	348,207	0.35	0.00	0.00	Dec-27
		723,508	-		723,508	0.50	0.00	0.00	Jan-28
HUD NATIONAL HOUSING TRUST FUND, PASS THRU SOA Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.	242000	545,085	46,500	245,000	253,585	0.50	0.00	0.00	Oct-22
		543,890	24,000	245,000	274,890	0.50	0.00	0.00	Oct-22
		490,247	13,300	290,000	186,947	0.40	0.00	0.00	Sep-23
		550,000	2,500	190,000	357,500	0.40	0.00	0.00	Aug-24
		723,508	\$ -	\$ 40,000	683,508	0.40	0.00	0.00	Oct-25
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	242000	214,285	24,000	55,000	135,285	0.20	0.00	0.00	Dec-24
Total Grant and Alternative Operating Funding for Department		31,533,407	16,844,858	8,330,881	6,357,668	64.05	4.20	0.00	
Total General Government Operating Direct Cost for Department				13,081,703		49.00	3.00	0.00	
Total Operating Budget for Department				21,412,584		113.05	7.20	0.00	

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

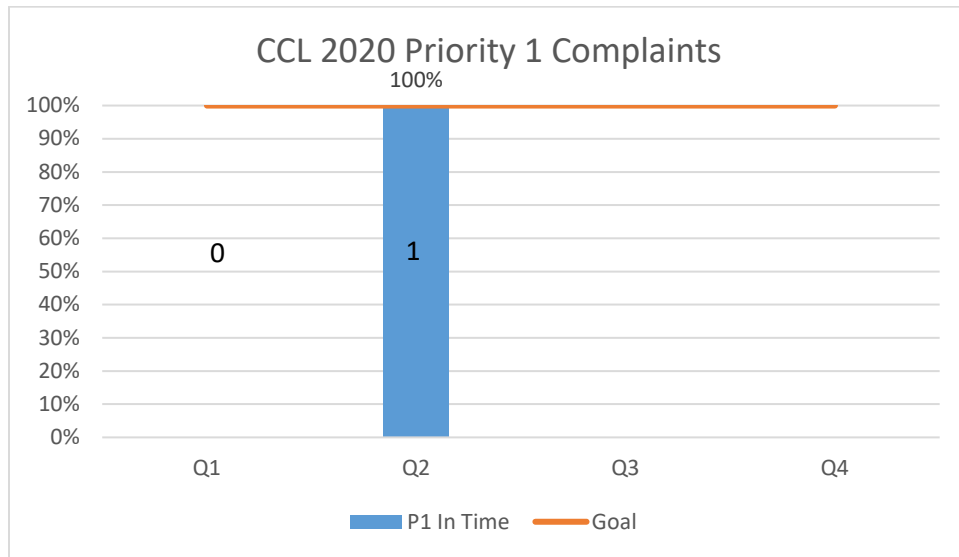
Program will maintain a record of complaints received, investigated and closed.

Reporting

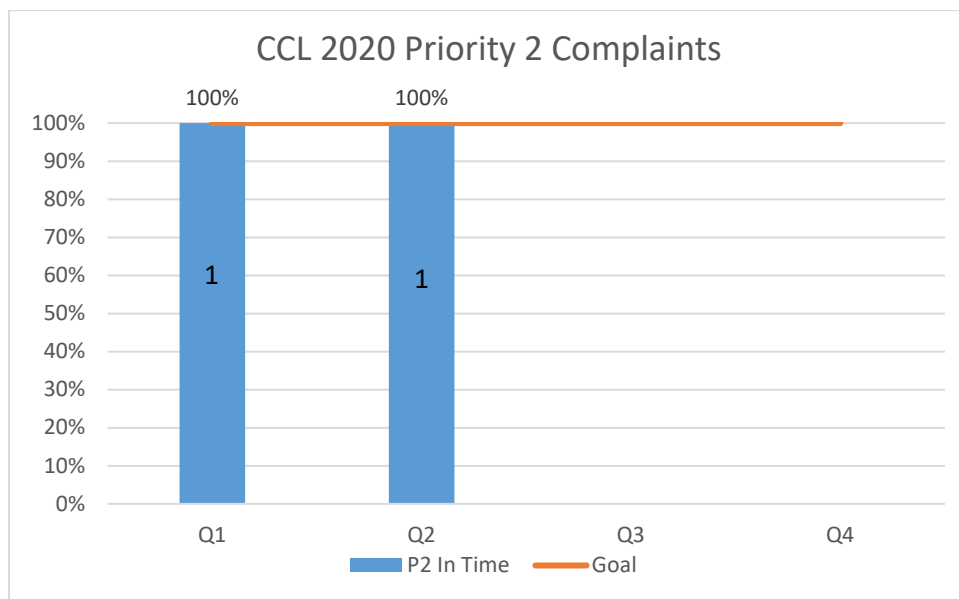
Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the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

Used By

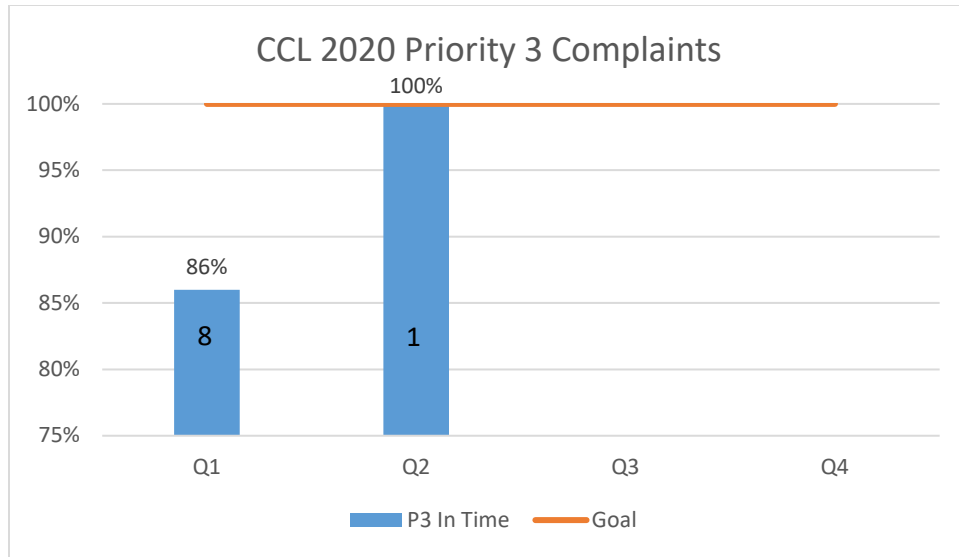
The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottlenecks to the process.



100%, 1 total [1 Center; 1 conducted within required time frame] of Priority 1 complaints (reports of death, abuse, neglect, or serious injury) were investigated within 24 hours this quarter.



100%, 1 total [1 Center; 1 conducted within required time frame] 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.



100%, 1 total [1 Center; 1 conducted within required time frame] 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

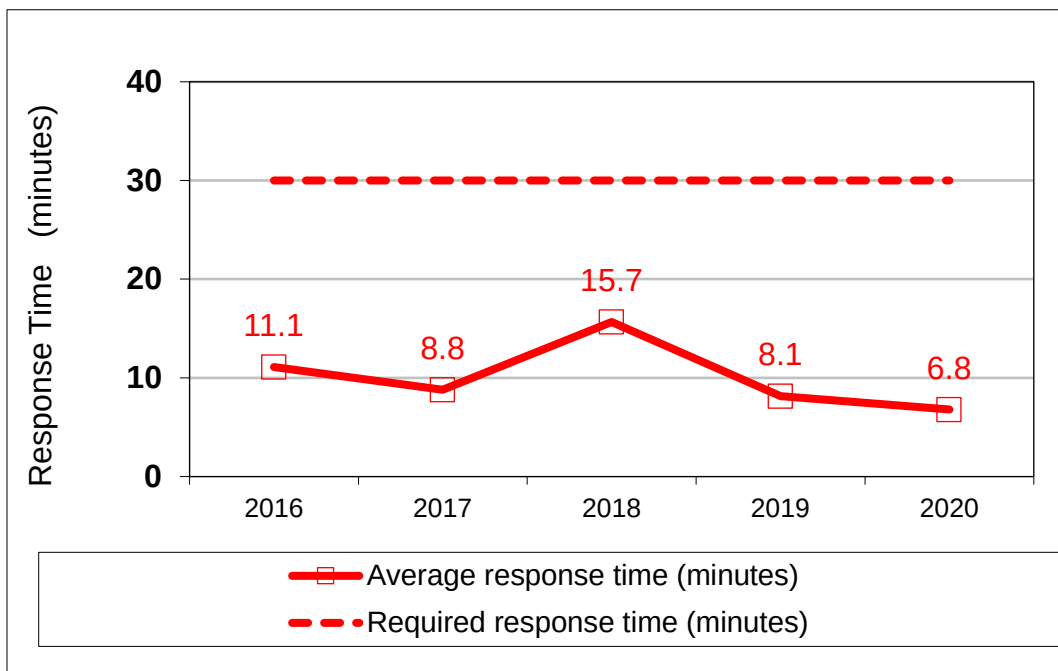
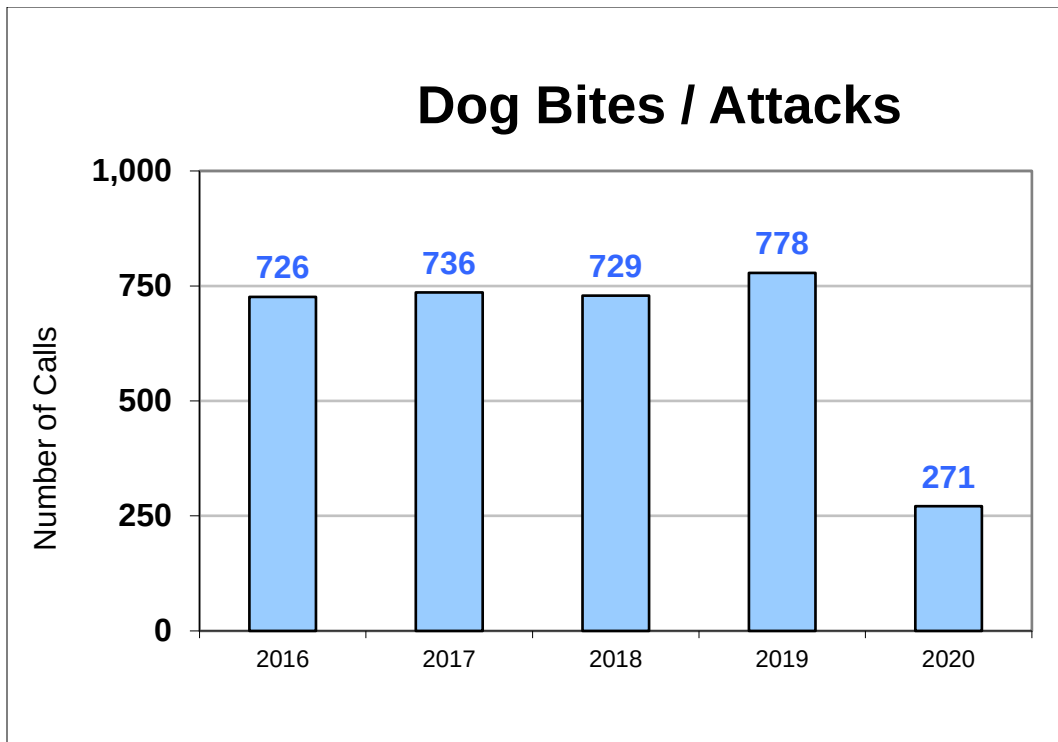
AACCC staff and officers

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 exceeded 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

Food Safety & Sanitation 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

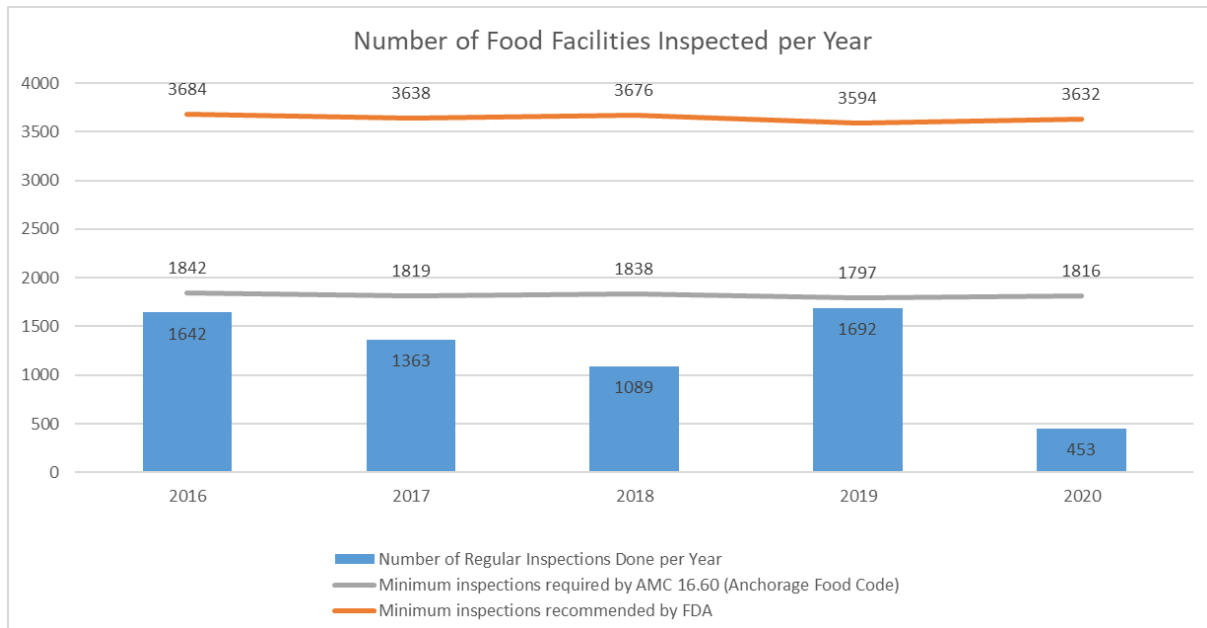
Food Safety and Sanitation Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assess 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. In Q2 2020, inspections were below quarterly average to meet those required by AMC 16.60.

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 (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

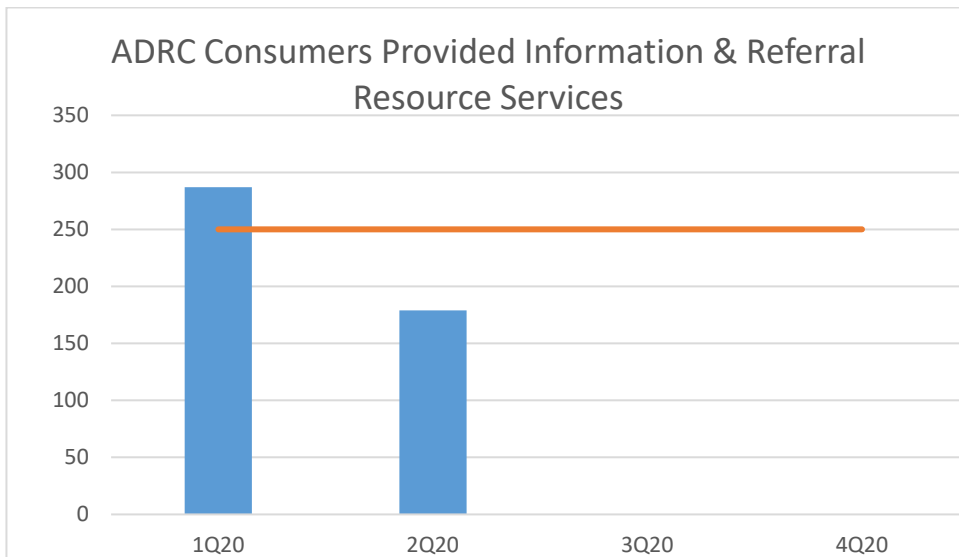
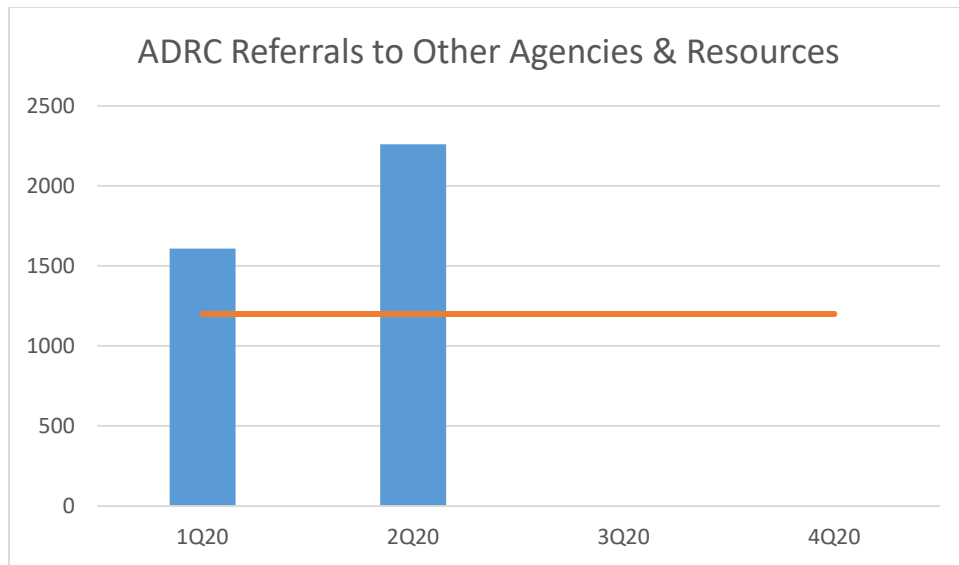
Quarterly reports obtained through grantor program reporting software.

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, referral and long-term options counseling that can improve the client's long-term care situation.



The Aging and Disability Resource Center continues to improve quality of life for those who contact us. Volume of consumer and referrals increased due to call volume related to COVID-19. During this timeframe, in referrals to other agencies and resources, the annual goal is 4,800 or 1,200 per quarter. The goal was exceeded this quarter, by over 1000. In consumers provided information, the annual goal is 1,000 or 250 per quarter. The goal was short by 71.

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 provide a timely response 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

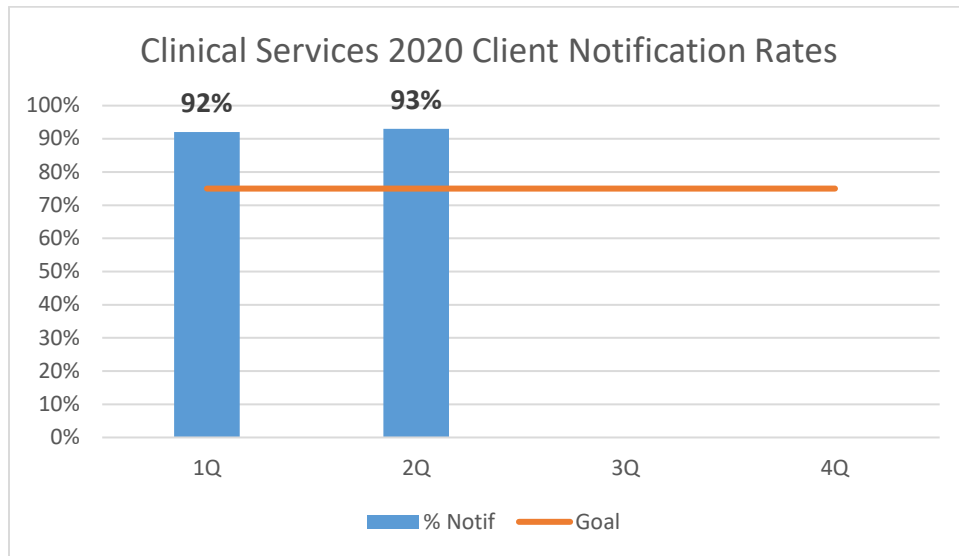
Program maintains database of contact time using the electronic medical records system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

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 effectiveness 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 second quarter, 93% of clients were notified within three days. This rate substantially exceeds the target rate of 75% and reflects the diligence of Public Health 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 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

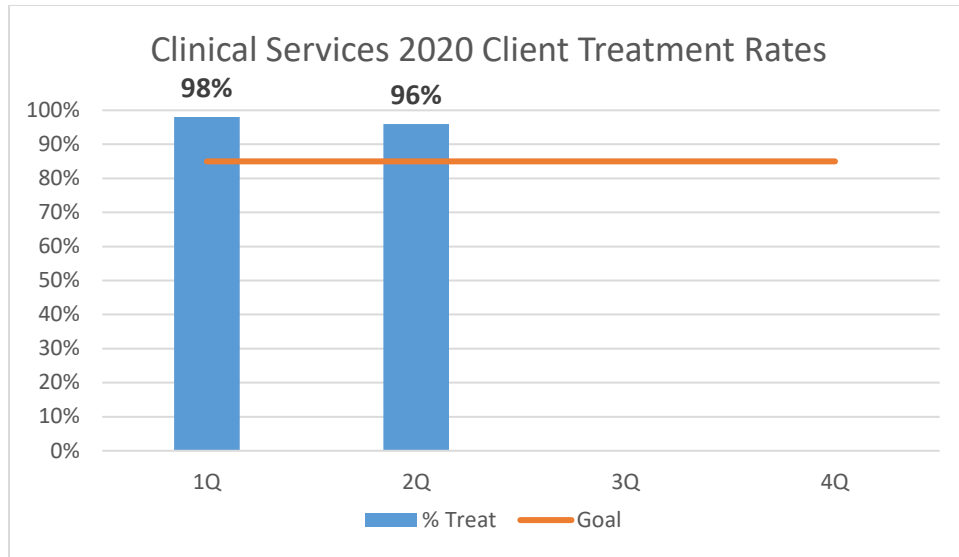
Program maintains database of contact time using the electronic medical record system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

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 effectiveness 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 second quarter, 96% of clients were treated within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of Public Health 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

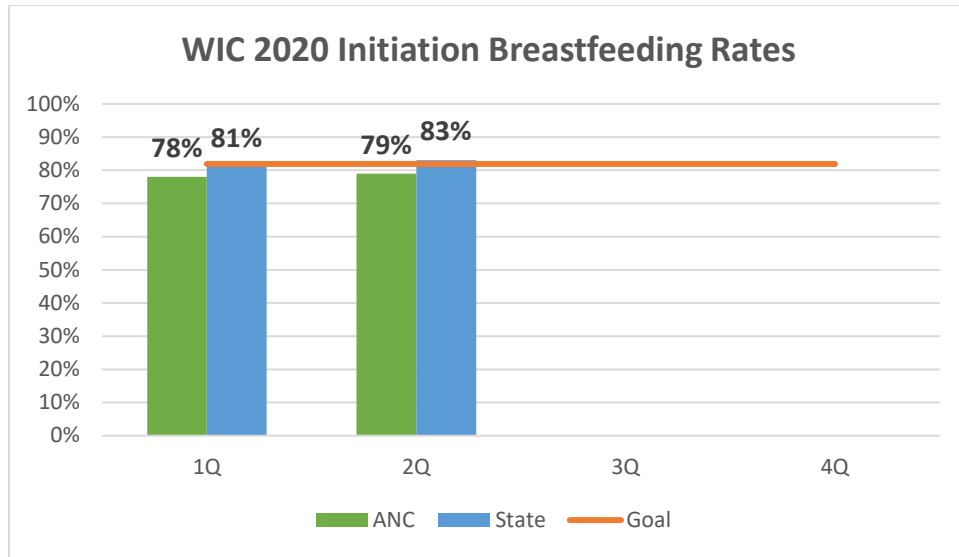
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12-month breastfeeding duration rates of all WIC participants.

Reporting

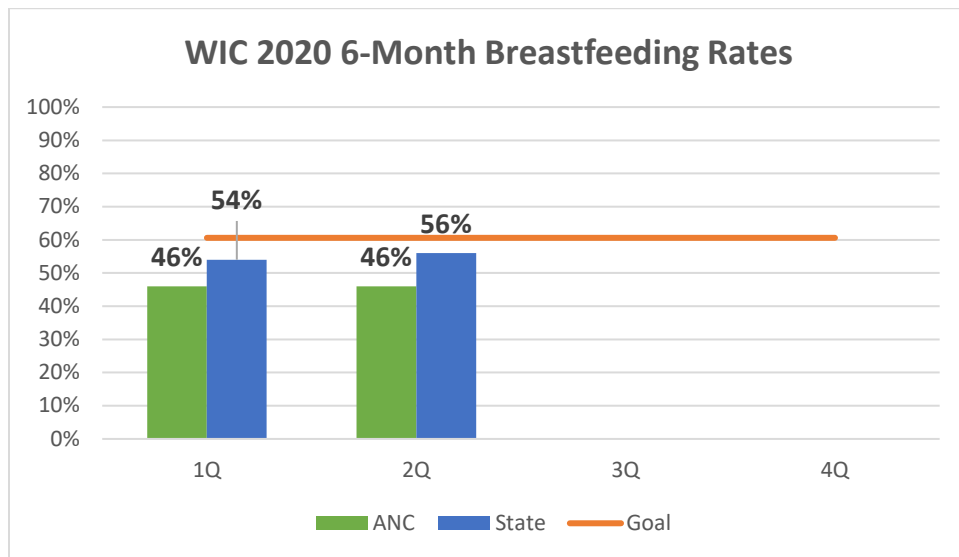
WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

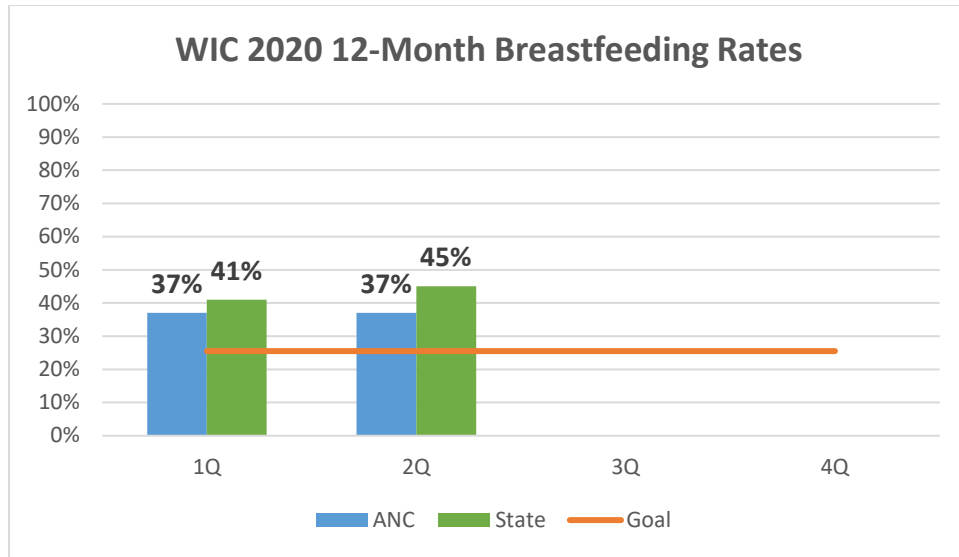
The Division Manager, Director, and WIC Manager will use the information to assess WIC counselor/BFPC effectiveness and make adjustments to the program to improve Anchorage WIC breastfeeding rates.



A 79% breastfeeding initiation rate was met by the WIC program, under the goal of 82%.



A 46% 6-month breastfeeding rate was met by the WIC program, under the goal of 60%.



A 37% 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

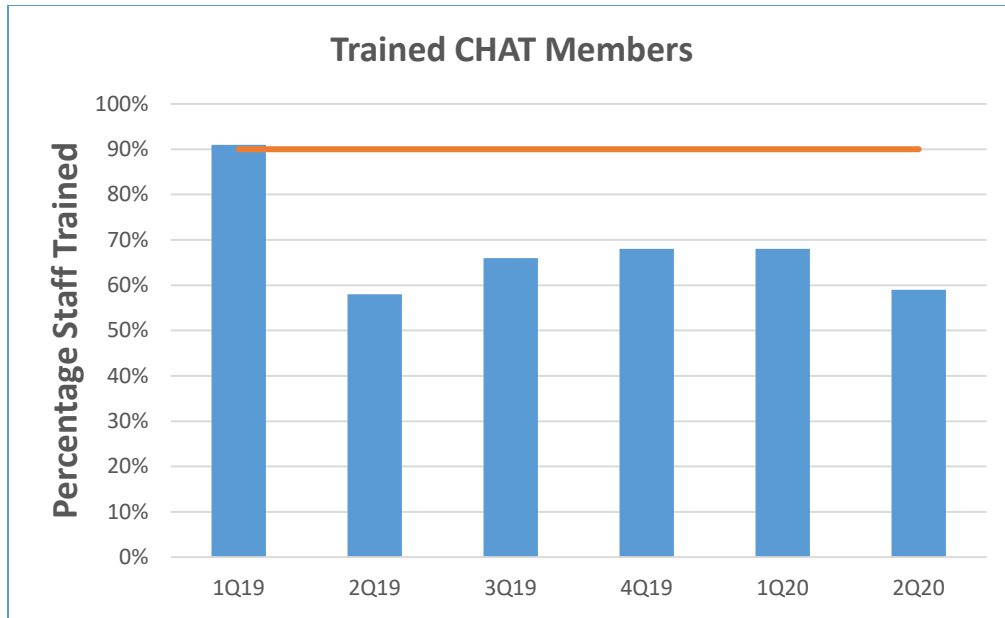
Emergency Preparedness Program Manager.

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.

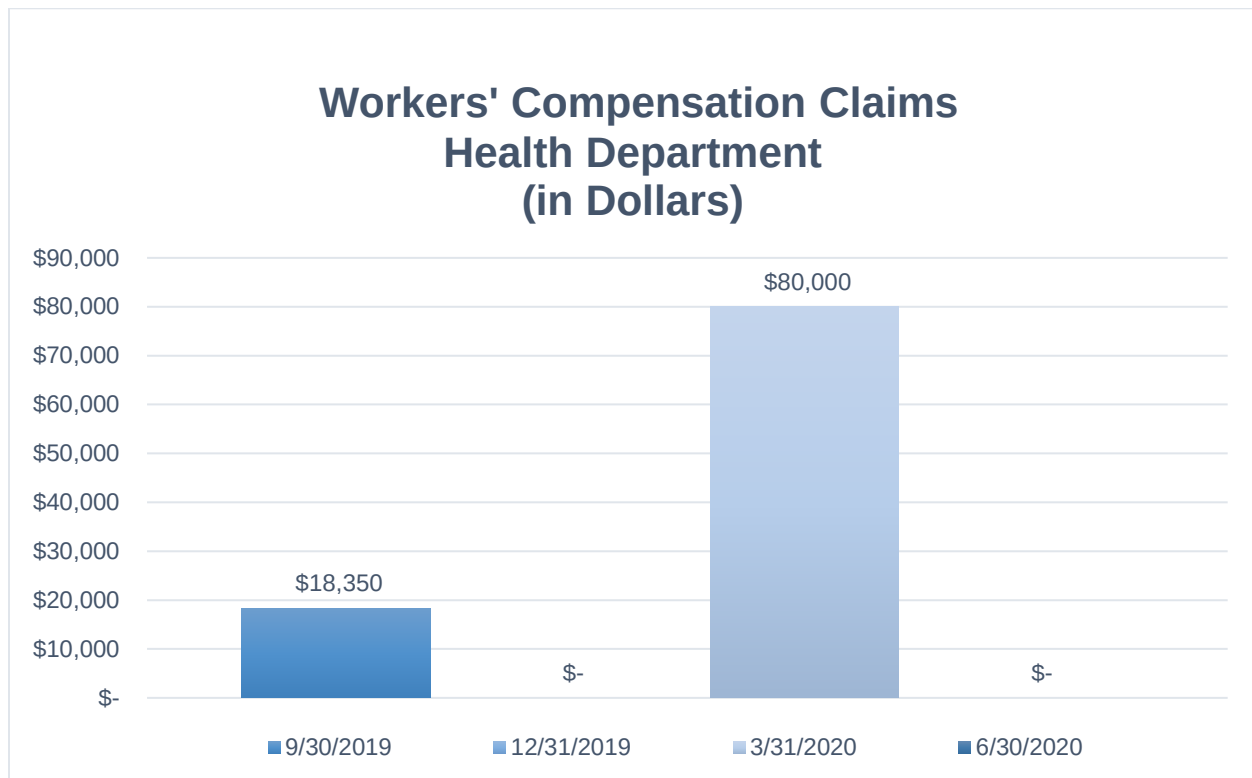


No additional training was held during this quarter due to COVID-19 response.

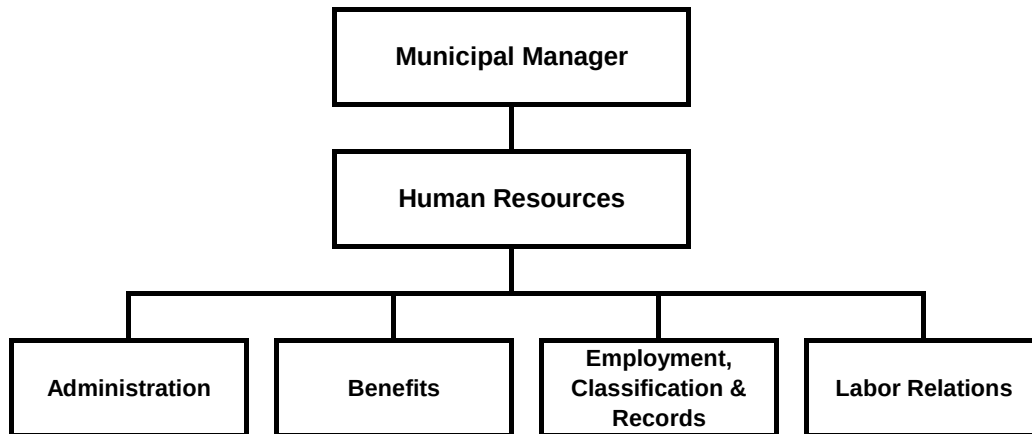
PVR Measure WC: Managing Workers' Compensation Claims

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.



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

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.

Divisions:

- Employment & Records
 - o 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
 - o 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
 - o Develop, maintain and administer cost effective and competitive employee benefit programs. Responsible for health, wellness and retirement benefit administration.

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



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

- Centralize and streamline administrative functions to improve performance and conserve 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
HR Administration	466,501	2,086,374	1,584,793	(24.04%)
HR Benefits	439,076	422,227	424,154	0.46%
HR Employment	1,296,328	1,460,437	1,622,565	11.10%
HR Labor Relations	1,011,750	1,137,544	1,232,921	8.38%
Direct Cost Total	3,213,655	5,106,582	4,864,433	(4.74%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,965,529)	(3,255,062)	(3,512,913)	7.92%
Function Cost Total	248,126	1,851,520	1,351,520	(27.00%)
Program Generated Revenue	(219,431)	(121,850)	(121,850)	-
Net Cost Total	28,695	1,729,670	1,229,670	(28.91%)
Direct Cost by Category				
Salaries and Benefits	2,928,647	3,129,353	4,577,204	46.27%
Supplies	49,963	25,950	25,950	-
Travel	13,019	-	10,000	100.00%
Contractual/Other Services	187,045	1,934,039	234,039	(87.90%)
Debt Service	-	-	-	-
Equipment, Furnishings	34,982	17,240	17,240	-
Direct Cost Total	3,213,655	5,106,582	4,864,433	(4.74%)
Position Summary as Budgeted				
Full-Time	28	28	29	3.57%
Part-Time	-	-	-	-
Position Total	28	28	29	3.57%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Human Resources

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	6,685,743	44	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	10,000	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(1,700,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	297,048	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(18,935)	-	-	-
	18,935	-	-	-
2021 Continuation Level	5,292,791	44	-	-
Transfers by/to Other Departments				
- Transfer Payroll Division from Human Resources to Information Technology	(1,758,747)	(16)	-	-
2021 Proposed Budget Changes				
- ML&P PERS liability	1,200,000	-	-	-
- Executive salaries to stay flat from 2020	(4,239)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(46,280)	-	-	-
- Classification Analyst to work on backlog	105,908	1	-	-
- Reduce vacancy factor	75,000	-	-	-
2021 Proposed Budget	4,864,433	29	-	-

Human Resources Division Summary

HR Administration

(Fund Center # 181000, 181079, 181100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	385,644	310,114	1,508,533	386.44%
Supplies	49,459	25,950	25,950	-
Travel	280	-	-	-
Contractual/Other Services	10,367	1,733,070	33,070	(98.09%)
Equipment, Furnishings	20,751	17,240	17,240	-
Manageable Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	466,501	2,086,374	1,584,793	-
Intragovernmental Charges				
Charges by/to Other Departments	(435,078)	(356,704)	(355,123)	(0.44%)
Function Cost Total	31,423	1,729,670	1,229,670	(28.91%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,728	-	-	-
Program Generated Revenue Total	2,728	-	-	-
Net Cost Total	28,695	1,729,670	1,229,670	(28.91%)
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	385,644	310,114	1,508,533	386.44%
Supplies	49,459	25,950	25,950	-
Travel	280	-	-	-
Contractual/Other Services	10,367	1,733,070	33,070	(98.09%)
Equipment, Furnishings	20,751	17,240	17,240	-
Manageable Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Intragovernmental Charges				
Charges by/to Other Departments	(435,078)	(356,704)	(355,123)	(0.44%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,728	-	-	-
Program Generated Revenue Total	2,728	-	-	-
Net Cost				
Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Charges by/to Other Departments Total	(435,078)	(356,704)	(355,123)	(0.44%)
Program Generated Revenue Total	(2,728)	-	-	-
Net Cost Total	28,695	1,729,670	1,229,670	(28.91%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	314,375	335,258	337,185	0.57%
Supplies	60	-	-	-
Travel	240	-	-	-
Contractual/Other Services	110,170	86,969	86,969	-
Equipment, Furnishings	14,231	-	-	-
Manageable Direct Cost Total	439,076	422,227	424,154	0.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	439,076	422,227	424,154	-
Intragovernmental Charges				
Charges by/to Other Departments	(267,463)	(300,777)	(302,704)	0.64%
Function Cost Total	171,613	121,450	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	171,613	121,450	121,450	-
Program Generated Revenue Total	171,613	121,450	121,450	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Human Resources

Division Detail

HR Benefits

(Fund Center # 187100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	314,375	335,258	337,185	0.57%
Supplies	60	-	-	-
Travel	240	-	-	-
Contractual/Other Services	110,170	86,969	86,969	-
Equipment, Furnishings	14,231	-	-	-
Manageable Direct Cost Total	439,076	422,227	424,154	0.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	439,076	422,227	424,154	0.46%
Intragovernmental Charges				
Charges by/to Other Departments	(267,463)	(300,777)	(302,704)	0.64%
Program Generated Revenue				
406580 - Copier Fees	579	150	150	-
406620 - Reimbursed Cost-ER	149,068	121,300	121,300	-
408380 - Prior Year Expense Recovery	21,964	-	-	-
460070 - MOA Property Sales	2	-	-	-
Program Generated Revenue Total	171,613	121,450	121,450	-
Net Cost				
Direct Cost Total	439,076	422,227	424,154	0.46%
Charges by/to Other Departments Total	(267,463)	(300,777)	(302,704)	0.64%
Program Generated Revenue Total	(171,613)	(121,450)	(121,450)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Retirement Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Human Resources Division Summary

HR Employment

(Fund Center # 184500)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,260,993	1,414,937	1,569,565	10.93%
Supplies	-	-	-	-
Travel	12,499	-	7,500	100.00%
Contractual/Other Services	22,836	45,500	45,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,296,328	1,460,437	1,622,565	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Function Cost Total	20,449	400	400	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	20,449	400	400	-
Program Generated Revenue Total	20,449	400	400	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	12	12	13	8.33%
Position Total	12	12	13	8.33%

Human Resources

Division Detail

HR Employment

(Fund Center # 184500)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,260,993	1,414,937	1,569,565	10.93%
Travel	12,499	-	7,500	100.00%
Contractual/Other Services	22,836	45,500	45,500	-
Manageable Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Intragovernmental Charges				
Charges by/to Other Departments	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	811	400	400	-
408380 - Prior Year Expense Recovery	19,638	-	-	-
Program Generated Revenue Total	20,449	400	400	-
Net Cost				
Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Charges by/to Other Departments Total	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Program Generated Revenue Total	(20,449)	(400)	(400)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Analyst	1	-	1	-	2	-
Employ, Class, & Records Director	1	-	1	-	1	-
Employment Coordinator	1	-	1	-	1	-
Employment Specialist	3	-	3	-	3	-
Employment Supervisor	1	-	1	-	1	-
Human Resources Coordinator	1	-	1	-	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	-	13	-

Human Resources Division Summary

HR Labor Relations

(Fund Center # 184100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	967,635	1,069,044	1,161,921	8.69%
Supplies	444	-	-	-
Travel	-	-	2,500	100.00%
Contractual/Other Services	43,671	68,500	68,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,011,750	1,137,544	1,232,921	-
Intragovernmental Charges				
Charges by/to Other Departments	(987,109)	(1,137,544)	(1,232,921)	8.38%
Function Cost Total	24,641	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	24,641	-	-	-
Program Generated Revenue Total	24,641	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	9	9	9	-

Human Resources

Division Detail

HR Labor Relations

(Fund Center # 184100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	967,635	1,069,044	1,161,921	8.69%
Supplies	444	-	-	-
Travel	-	-	2,500	100.00%
Contractual/Other Services	43,671	68,500	68,500	-
Manageable Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Intragovernmental Charges				
Charges by/to Other Departments	(987,109)	(1,137,544)	(1,232,921)	8.38%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	24,641	-	-	-
Program Generated Revenue Total	24,641	-	-	-
Net Cost				
Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Charges by/to Other Departments Total	(987,109)	(1,137,544)	(1,232,921)	8.38%
Program Generated Revenue Total	(24,641)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Coordinator	-	-	1	-	1	-
Human Resource Pro III	2	-	2	-	2	-
Labor Relations Director	1	-	-	-	-	-
Labor Relations Manager	1	-	2	-	2	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	2	-	2	-	2	-
Personnel Director	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	9	-	9	-	9	-

Anchorage: Performance. Value. Results

Human Resources

Anchorage: Performance. Value. Results

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets.

Core 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.

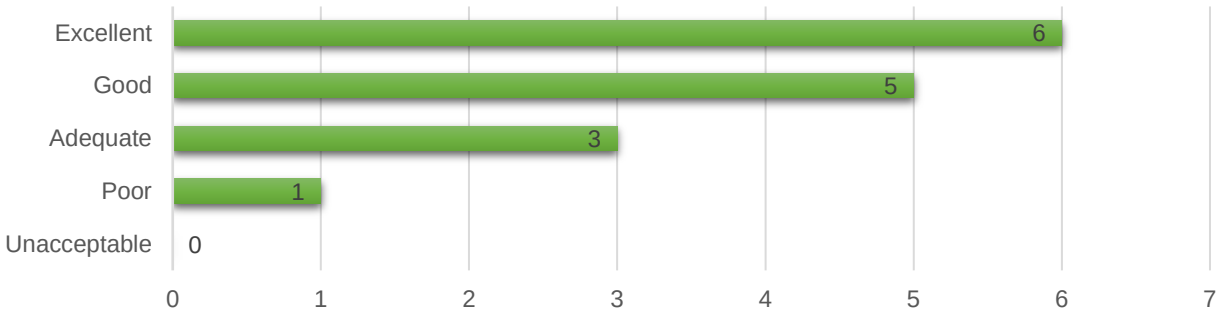
Accomplishment Goals

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

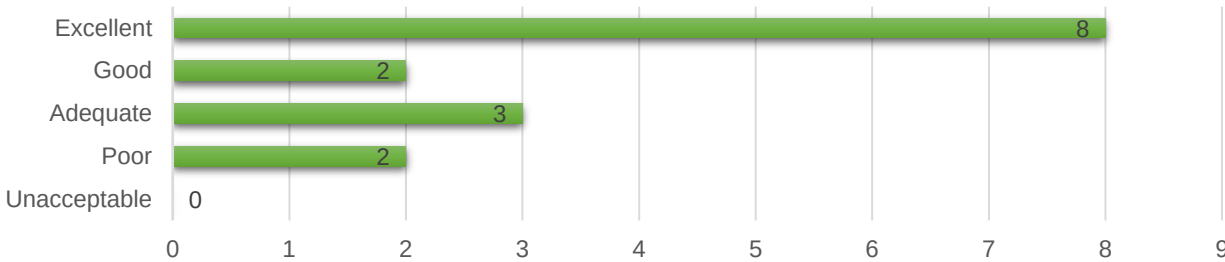
Performance Measures

Progress in achieving goals will be measured by:

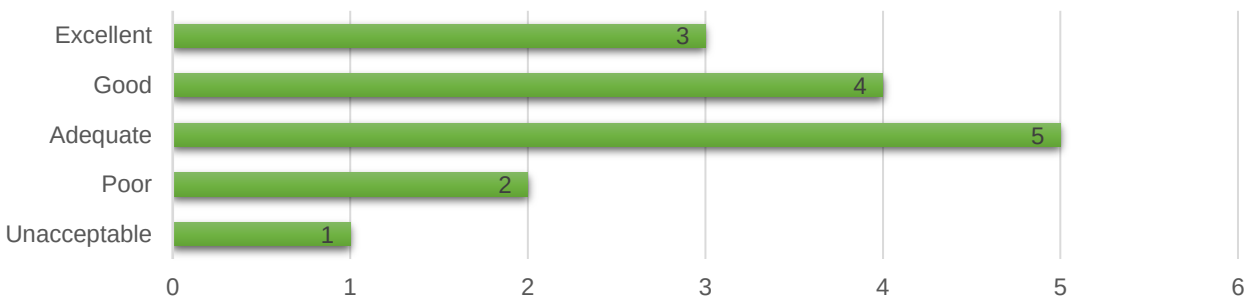
1. Rate the effectiveness of the Benefit information on Munivese.



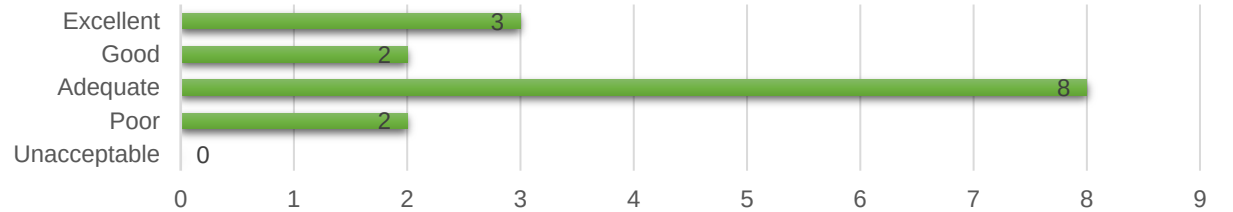
2. Rate how effectively the Benefits Team responds to questions/concerns.



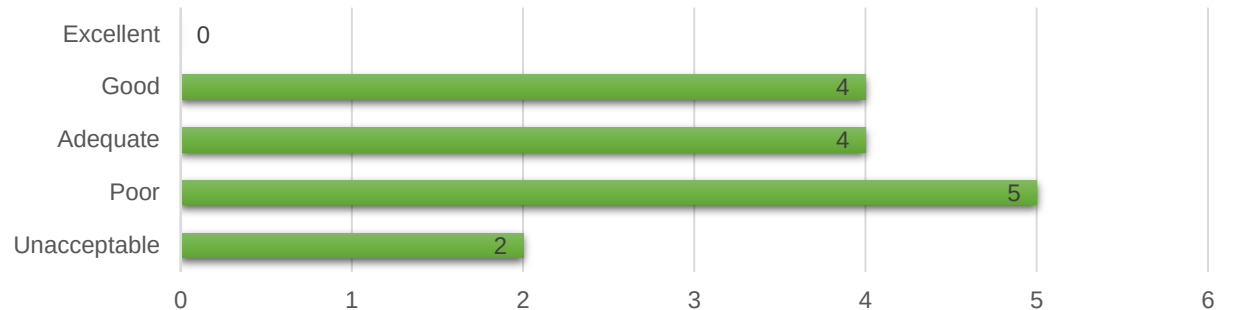
3. Rate how effectively the Classification Team responds to questions/concerns.



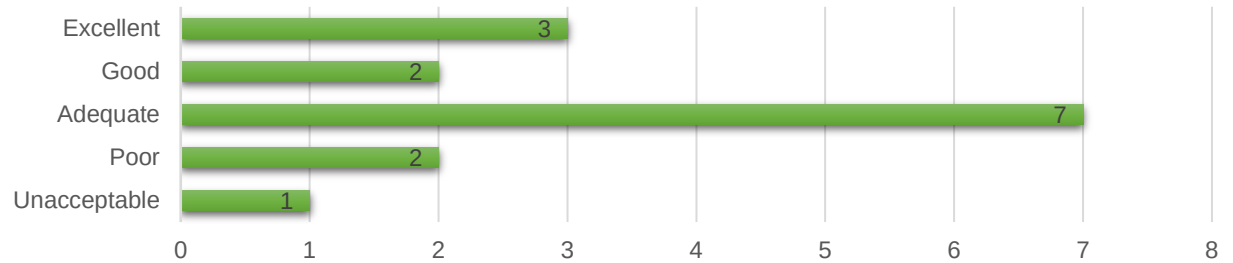
4. Rate the resources and tools available to fill out a position description and/or position change form.



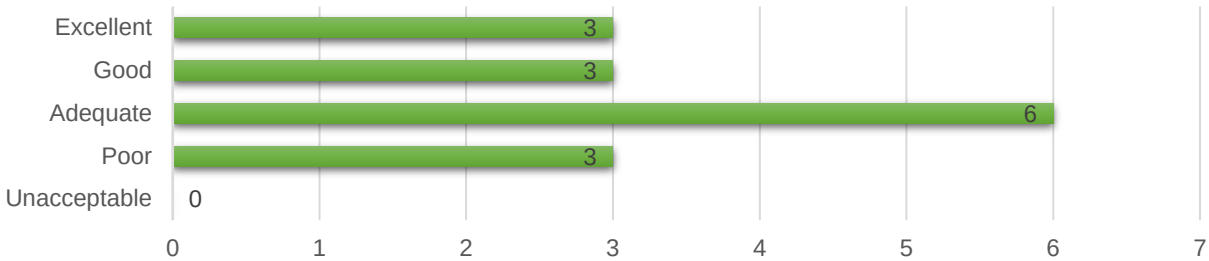
5. Rate the timeliness on classification actions.



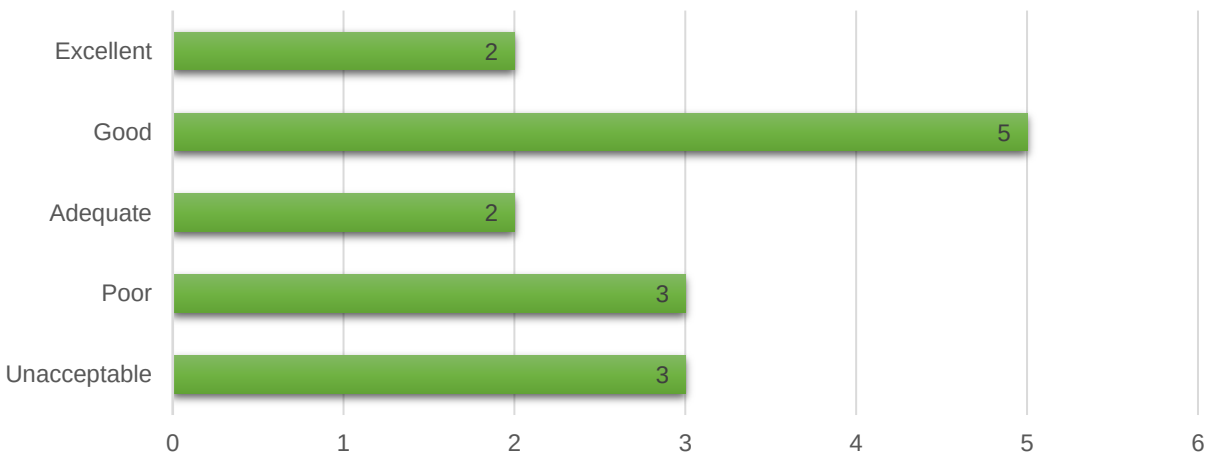
6. Rate how effectively the Employment Team responds to questions/concerns.



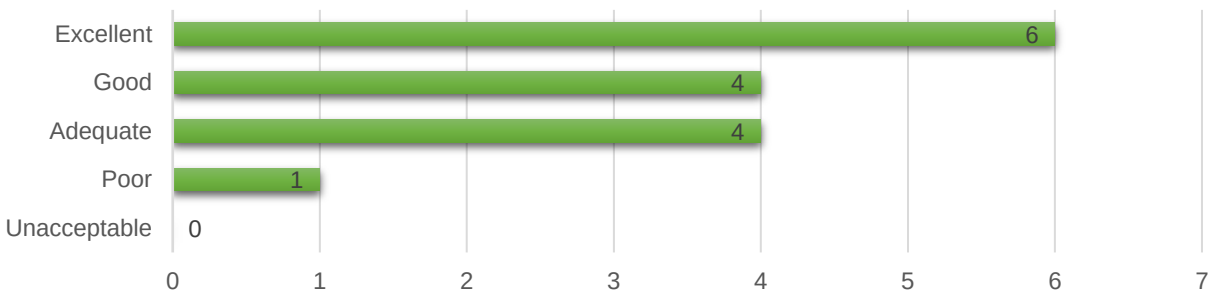
7. Rate the resources and tools available to complete a recruitment and hire an employee.



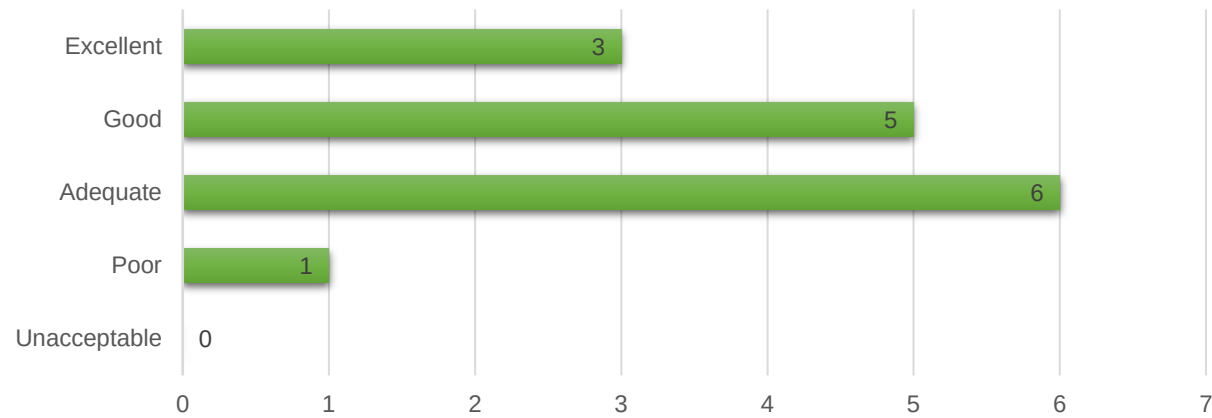
8. Rate the timeliness for recruitments.



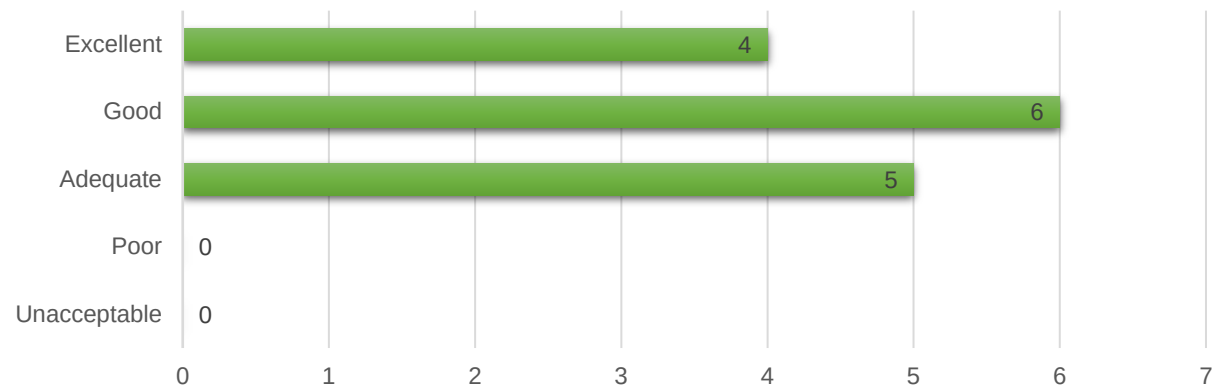
9. Rate how clearly the Labor Relations and Compliance Teams communicate directives and timelines.



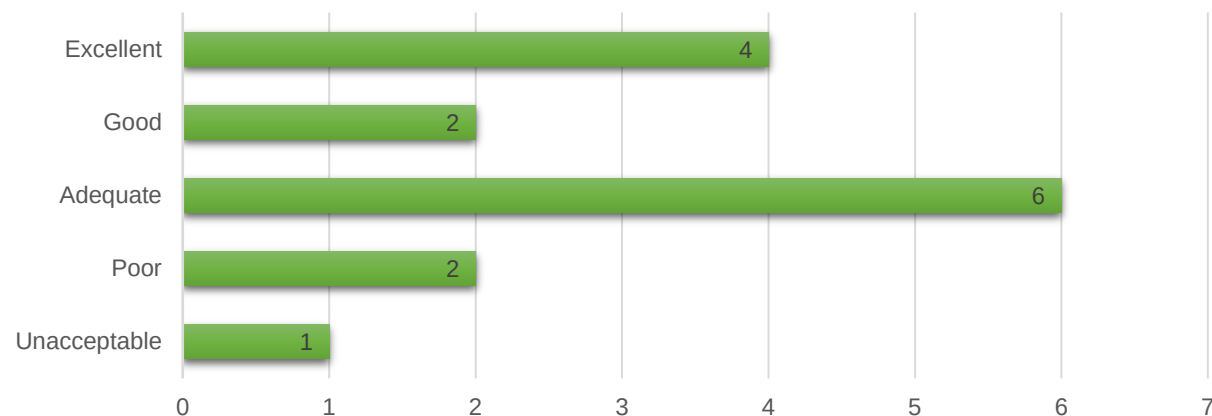
10. Rate the effectiveness of the Labor Relations information on Muniverse.



11. Rate the effectiveness of the Compliance (Substance Abuse) information on Muniverse.



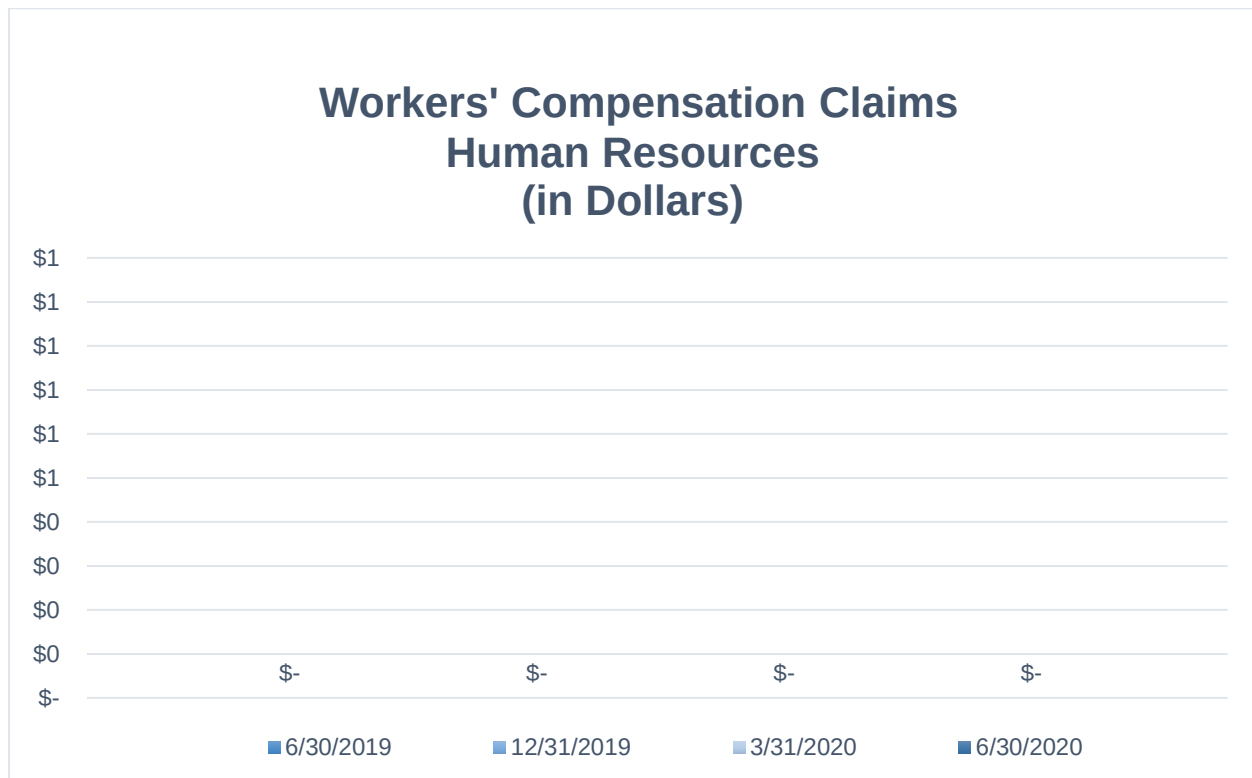
12. Overall, the Human Resources Department performance is...



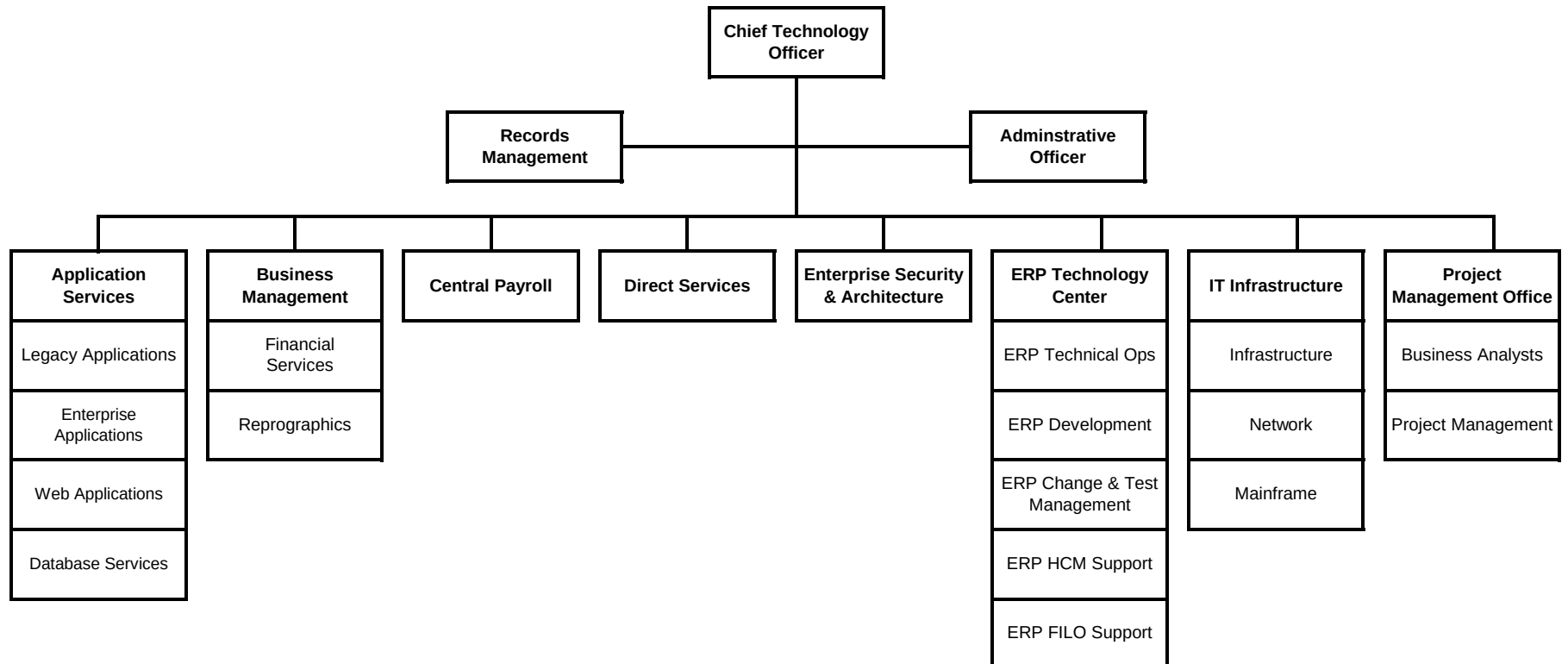
PVR Measure WC: Managing Workers' Compensation Claims

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.



Office of Information Technology



Office of Information Technology

Description

The Office of Information Technology (OIT) is responsible for planning, management and improvement of the 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, to cost-effectively and efficiently deliver services to our customers leveraging information technology and business process automation.

Department Services/Divisions

- IT Business Management Division
 - o Manage IT Finances
 - o Spearheads the IT and MOA purchase approval process
 - o Administer Software Compliance and Licensing
 - o Oversees MOA cell phone, mobile device, and long-distance contracts
 - o Provide administrative support to ITD staff
- Application Services Division
 - o Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications to municipal departments.
 - o Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - o Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
 - o Administer, maintain and secure municipal data assets
- Project Management Office Services
 - o Provide IT Project Management to the IT Department and to Municipality departments.
 - o Perform IT Feasibility Studies
 - o Projection and analysis of IT Program/Project Costs
 - o Development of IT Project Plans
- ERP Technology Center Services
 - o Provide software configuration, administration, development and support services to municipal departments.
 - o Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Direct Services Division
 - o Provides a computing environment that meets the needs of each department.
 - o Help Desk support to MOA agencies and staff
 - o Desktop services and support
- Infrastructure & Network Services
 - o Provides voice and data network service and support
 - o Enterprise level computing services and support
 - o Network access and support
 - o Data Backups and support
- Enterprise Security & Architecture
 - o Leadership in the development, delivery and maintenance of an information security program
 - o Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
 - o Set and Administer Cyber Security Policies and Procedures

- o Monitor and Administer Cyber Security
- Reprographic Services
 - o Offers print production, digital copies and graphic design to municipal agencies
 - o Provide secure and reliable courier services to all municipal agencies
 - o Deliver orderly identification, management, retention, preservation and disposal of MOA records
- Central Payroll
 - o 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

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Central Payroll Division

- Provide tools and information necessary to maintain consistent and effective payroll processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary payroll documents readily available and easily retrievable.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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.

Information Technology Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
IT Administrative Services	20,881,888	21,405,332	19,960,561	(6.75%)
IT Application Services	2,073,886	2,234,965	2,509,906	12.30%
IT Data Services	1,151,641	1,225,754	1,202,375	(1.91%)
IT Payroll	1,522,307	1,579,161	1,758,747	11.37%
IT Security	608,631	716,443	815,174	13.78%
IT Technology Services	7,040,983	8,104,603	8,613,545	6.28%
Direct Cost Total	33,279,336	35,266,258	34,860,308	(1.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(30,208,487)	(31,649,968)	(30,738,096)	(2.88%)
Function Cost Total	3,070,849	3,616,290	4,122,212	13.99%
Program Generated Revenue	856,478	358,900	313,900	(12.54%)
Net Cost Total	3,927,327	3,975,190	4,436,112	11.59%
Direct Cost by Category				
Salaries and Benefits	11,630,062	13,510,685	13,956,927	3.30%
Supplies	117,177	83,789	85,823	2.43%
Travel	8,784	-	15,615	100.00%
Contractual/Other Services	10,239,157	9,971,193	9,492,628	(4.80%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	9,681,484	10,288,409	10,288,409	-
Equipment, Furnishings	177,376	9,600	4,000	(58.33%)
Direct Cost Total	33,279,336	35,266,258	34,860,308	(1.15%)
Position Summary as Budgeted				
Full-Time	88	97	97	-
Part-Time	-	-	-	-
Position Total	88	97	97	-

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Information Technology

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	33,687,097	81	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	1,546	-	-	-
- Reverse 2020 1Q one-time travel reduction	20,440	-	-	-
- Reverse 2020 1Q one-time keep two positions vacant full year	274,000	-	-	-
- Reverse 2020 1Q one-time contract savings	169,498	-	-	-
Debt Service Changes				
- Master Lease interest reduction	(385,676)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	110,439	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(49,444)	-	-	-
	49,444	-	-	-
2021 Continuation Level	33,877,344	81	-	-
Transfers by/to Other Departments				
- Transfer postage meter from Information Technology to Library	(32,000)	-	-	-
- Transfer Payroll Division from Human Resources to Information Technology	1,758,747	16	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(12,811)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(104,972)	-	-	-
- HEC hosting reduction and back-up capability add	(626,000)	-	-	-
2021 Proposed Budget	34,860,308	97	-	-
2021 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2021 Proposed Budget Appropriation	24,571,899	97	-	-

Information Technology

Division Summary

IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,251,889	5,305,629	5,282,319	(0.44%)
Supplies	20,952	9,500	5,500	(42.11%)
Travel	8,499	-	15,615	100.00%
Contractual/Other Services	6,317,009	5,898,995	4,915,195	(16.68%)
Equipment, Furnishings	93,143	9,600	4,000	(58.33%)
Manageable Direct Cost Total	10,691,491	11,223,724	10,222,629	(8.92%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	8,765,102	8,779,026	8,721,026	(0.66%)
Non-Manageable Direct Cost Total	10,190,397	10,181,608	9,737,932	(4.36%)
Direct Cost Total	20,881,888	21,405,332	19,960,561	-
Intragovernmental Charges				
Charges by/to Other Departments	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Function Cost Total	2,573,629	3,258,871	3,770,167	15.69%
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	(956,757)	(363,000)	(318,000)	(12.40%)
Program Generated Revenue Total	(956,757)	(363,000)	(318,000)	(12.40%)
Net Cost Total	3,530,386	3,621,871	4,088,167	12.87%
Position Summary as Budgeted				
Full-Time	30	34	34	-
Position Total	30	34	34	-

Information Technology

Division Detail

IT Administrative Services

(Fund Center # 147300, 144003, 142500, 141100, 145401, 144000, 145400, 141179, 142000,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,251,889	5,305,629	5,282,319	(0.44%)
Supplies	20,952	9,500	5,500	(42.11%)
Travel	8,499	-	15,615	100.00%
Contractual/Other Services	6,317,009	5,898,995	4,915,195	(16.68%)
Equipment, Furnishings	93,143	9,600	4,000	(58.33%)
Manageable Direct Cost Total	10,691,491	11,223,724	10,222,629	(8.92%)
Debt Service	1,425,295	1,402,582	1,016,906	(27.50%)
Depreciation/Amortization	8,765,102	8,779,026	8,721,026	(0.66%)
Non-Manageable Direct Cost Total	10,190,397	10,181,608	9,737,932	(4.36%)
Direct Cost Total	20,881,888	21,405,332	19,960,561	(6.75%)
Intragovernmental Charges				
Charges by/to Other Departments	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	21,316	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(978,074)	(363,000)	(318,000)	(12.40%)
Program Generated Revenue Total	(956,757)	(363,000)	(318,000)	(12.40%)
Net Cost				
Direct Cost Total	20,881,888	21,405,332	19,960,561	(6.75%)
Charges by/to Other Departments Total	(18,308,259)	(18,146,461)	(16,190,394)	(10.78%)
Program Generated Revenue Total	956,757	363,000	318,000	(12.40%)
Net Cost Total	3,530,386	3,621,871	4,088,167	12.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Application Services Mgr	2	-	2	-	2	-
Business Analyst	-	-	1	-	1	-
Data Base Administ II	1	-	1	-	1	-
ERP BASIS Administrator	-	-	1	-	1	-
ERP Development Manager	1	-	1	-	1	-
ERP FILO Functional Analyst	1	-	1	-	1	-
ERP HCM Functional Analyst	1	-	1	-	1	-
ERP Interface Lead	1	-	1	-	1	-
ERP Report Developer	1	-	1	-	1	-
ERP Security Analyst	-	-	1	-	1	-
ERP Workflow Developer	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
FILO Application Analyst	1	-	1	-	1	-
FILO Technical Analyst	-	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
HCM Application Analyst	1	-	1	-	1	-
HCM Technical Analyst	-	-	1	-	1	-
Information Technology Dir	1	-	1	-	1	-
IT Business Manager	1	-	1	-	1	-
IT Project Manager	1	-	1	-	1	-
Junior Administrative Officer	-	-	1	-	1	-
Principal Admin Officer	1	-	2	-	2	-
SAP Change Manager	1	-	1	-	1	-
SAP Training Lead	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Special Admin Assistant II	2	-	-	-	-	-
Systems Analyst	3	-	3	-	3	-
Technology Analyst	3	-	3	-	3	-
Position Detail as Budgeted Total	30	-	34	-	34	-

Information Technology
Division Summary
IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,819,427	1,956,862	2,231,253	14.02%
Supplies	196	200	200	-
Travel	-	-	-	-
Contractual/Other Services	248,229	272,145	272,145	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,067,853	2,229,207	2,503,598	12.31%
Debt Service	-	-	-	-
Depreciation/Amortization	6,033	5,758	6,308	9.55%
Non-Manageable Direct Cost Total	6,033	5,758	6,308	9.55%
Direct Cost Total	2,073,886	2,234,965	2,509,906	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Function Cost Total	51,235	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	51,235	-	-	-
Program Generated Revenue Total	51,235	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	13	14	14	-
Position Total	13	14	14	-

Information Technology

Division Detail

IT Application Services

(Fund Center # 145679, 145500, 145600, 145100, 149001)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,819,427	1,956,862	2,231,253	14.02%
Supplies	196	200	200	-
Travel	-	-	-	-
Contractual/Other Services	248,229	272,145	272,145	-
Manageable Direct Cost Total	2,067,853	2,229,207	2,503,598	12.31%
Debt Service	-	-	-	-
Depreciation/Amortization	6,033	5,758	6,308	9.55%
Non-Manageable Direct Cost Total	6,033	5,758	6,308	9.55%
Direct Cost Total	2,073,886	2,234,965	2,509,906	12.30%
Intragovernmental Charges				
Charges by/to Other Departments	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	51,235	-	-	-
Program Generated Revenue Total	51,235	-	-	-
Net Cost				
Direct Cost Total	2,073,886	2,234,965	2,509,906	12.30%
Charges by/to Other Departments Total	(2,022,650)	(2,234,965)	(2,509,906)	12.30%
Program Generated Revenue Total	(51,235)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	3	-	3	-	3	-
Data Base Administ II	1	-	1	-	1	-
Senior Systems Analyst	2	-	2	-	2	-
Systems Analyst	7	-	8	-	8	-
Position Detail as Budgeted Total	13	-	14	-	14	-

Information Technology Division Summary

IT Data Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	605,451	645,309	653,215	1.23%
Supplies	62,215	62,088	62,653	0.91%
Travel	-	-	-	-
Contractual/Other Services	439,704	518,357	486,507	(6.14%)
Equipment, Furnishings	44,271	-	-	-
Manageable Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,151,641	1,225,754	1,202,375	-
Intragovernmental Charges				
Charges by/to Other Departments	(814,376)	(872,435)	(854,430)	(2.06%)
Function Cost Total	337,265	353,319	347,945	(1.52%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	619	-	-	-
Program Generated Revenue Total	619	-	-	-
Net Cost Total	336,646	353,319	347,945	(1.52%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Information Technology

Division Detail

IT Data Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	605,451	645,309	653,215	1.23%
Supplies	62,215	62,088	62,653	0.91%
Travel	-	-	-	-
Contractual/Other Services	439,704	518,357	486,507	(6.14%)
Equipment, Furnishings	44,271	-	-	-
Manageable Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Intragovernmental Charges				
Charges by/to Other Departments	(814,376)	(872,435)	(854,430)	(2.06%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	619	-	-	-
Program Generated Revenue Total	619	-	-	-
Net Cost				
Direct Cost Total	1,151,641	1,225,754	1,202,375	(1.91%)
Charges by/to Other Departments Total	(814,376)	(872,435)	(854,430)	(2.06%)
Program Generated Revenue Total	(619)	-	-	-
Net Cost Total	336,646	353,319	347,945	(1.52%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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 Payroll

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,467,283	1,556,911	1,736,497	11.53%
Supplies	70	1,250	1,250	-
Travel	285	-	-	-
Contractual/Other Services	14,706	21,000	21,000	-
Equipment, Furnishings	39,963	-	-	-
Manageable Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,522,307	1,579,161	1,758,747	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Function Cost Total	88,384	4,100	4,100	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	28,090	4,100	4,100	-
Program Generated Revenue Total	28,090	4,100	4,100	-
Net Cost Total	60,294	-	-	-
Position Summary as Budgeted				
Full-Time	13	16	16	-
Position Total	13	16	16	-

Information Technology

Division Detail

IT Payroll

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,467,283	1,556,911	1,736,497	11.53%
Supplies	70	1,250	1,250	-
Travel	285	-	-	-
Contractual/Other Services	14,706	21,000	21,000	-
Equipment, Furnishings	39,963	-	-	-
Manageable Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Program Generated Revenue				
406610 - Computer Time Fees	-	100	100	-
406621 - Reimbursed Cost-Payroll	4,220	4,000	4,000	-
406625 - Reimbursed Cost-NonGrant Funded	25	-	-	-
408380 - Prior Year Expense Recovery	23,845	-	-	-
Program Generated Revenue Total	28,090	4,100	4,100	-
Net Cost				
Direct Cost Total	1,522,307	1,579,161	1,758,747	11.37%
Charges by/to Other Departments Total	(1,433,923)	(1,575,061)	(1,754,647)	11.40%
Program Generated Revenue Total	(28,090)	(4,100)	(4,100)	-
Net Cost Total	60,294	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	2	-	1	-	1	-
Payroll Accountant	-	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	3	-	3	-
Senior Staff Accountant	1	-	2	-	2	-
Sr. Payroll Accountant	1	-	1	-	1	-
Time Management Analyst	1	-	1	-	1	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Timekeeping Coordinator	1	-	1	-	1	-
Position Detail as Budgeted Total	13	-	16	-	16	-

Information Technology Division Summary

IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	339,590	492,136	510,542	3.74%
Supplies	158	-	-	-
Travel	-	-	-	-
Contractual/Other Services	268,667	224,307	224,307	-
Manageable Direct Cost Total	608,415	716,443	734,849	2.57%
Debt Service	-	-	-	-
Depreciation/Amortization	216	-	80,325	100.00%
Non-Manageable Direct Cost Total	216	-	80,325	100.00%
Direct Cost Total	608,631	716,443	815,174	-
Intragovernmental Charges				
Charges by/to Other Departments	(608,631)	(716,443)	(815,174)	13.78%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-

Position Summary as Budgeted

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

Information Technology

Division Detail

IT Security

(Fund Center # 143500, 143579, 143572, 143571)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	339,590	492,136	510,542	3.74%
Supplies	158	-	-	-
Travel	-	-	-	-
Contractual/Other Services	268,667	224,307	224,307	-
Manageable Direct Cost Total	608,415	716,443	734,849	2.57%
Debt Service	-	-	-	-
Depreciation/Amortization	216	-	80,325	100.00%
Non-Manageable Direct Cost Total	216	-	80,325	100.00%
Direct Cost Total	608,631	716,443	815,174	13.78%
Intragovernmental Charges				
Charges by/to Other Departments	(608,631)	(716,443)	(815,174)	13.78%
Net Cost				
Direct Cost Total	608,631	716,443	815,174	13.78%
Charges by/to Other Departments Total	(608,631)	(716,443)	(815,174)	13.78%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Information Security Officer	1	-	1	-	1	-
Security Analyst	1	-	2	-	2	-
Position Detail as Budgeted Total	2	-	3	-	3	-

Information Technology
Division Summary
IT Technology Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,146,422	3,553,838	3,543,101	(0.30%)
Supplies	33,586	10,751	16,220	50.87%
Travel	-	-	-	-
Contractual/Other Services	2,950,842	3,036,389	3,573,474	17.69%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	6,130,851	6,600,978	7,132,795	8.06%
Debt Service	-	-	-	-
Depreciation/Amortization	910,133	1,503,625	1,480,750	(1.52%)
Non-Manageable Direct Cost Total	910,133	1,503,625	1,480,750	(1.52%)
Direct Cost Total	7,040,983	8,104,603	8,613,545	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Function Cost Total	20,336	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	20,336	-	-	-
Program Generated Revenue Total	20,336	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	24	24	24	-
Position Total	24	24	24	-

Information Technology

Division Detail

IT Technology Services

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,146,422	3,553,838	3,543,101	(0.30%)
Supplies	33,586	10,751	16,220	50.87%
Travel	-	-	-	-
Contractual/Other Services	2,950,842	3,036,389	3,573,474	17.69%
Manageable Direct Cost Total	6,130,851	6,600,978	7,132,795	8.06%
Debt Service	-	-	-	-
Depreciation/Amortization	910,133	1,503,625	1,480,750	(1.52%)
Non-Manageable Direct Cost Total	910,133	1,503,625	1,480,750	(1.52%)
Direct Cost Total	7,040,983	8,104,603	8,613,545	6.28%
Intragovernmental Charges				
Charges by/to Other Departments	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	20,316	-	-	-
460070 - MOA Property Sales	20	-	-	-
Program Generated Revenue Total	20,336	-	-	-
Net Cost				
Direct Cost Total	7,040,983	8,104,603	8,613,545	6.28%
Charges by/to Other Departments Total	(7,020,648)	(8,104,603)	(8,613,545)	6.28%
Program Generated Revenue Total	(20,336)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	2	-	2	-	2	-
Info Center Consultant II	8	-	8	-	8	-
Information Technology Technician	1	-	1	-	1	-
Network Analyst	3	-	3	-	3	-
Network Technician III	3	-	3	-	3	-
Special Admin Assistant II	3	-	2	-	2	-
System Management Engineer	1	-	1	-	1	-
Systems Administrator	1	-	2	-	2	-
Systems Analyst	2	-	2	-	2	-
Position Detail as Budgeted Total	24	-	24	-	24	-

Anchorage: Performance. Value. Results

Office of Information Technology

Anchorage: Performance. Value. Results

Mission

The Office of Information Technology (OIT) 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

- IT Infrastructure (Network, Data Center, servers, backups, enterprise back-office)
- Application Development and Operations - DevOps (3rd Party software, custom software, website, software integration)
- IT Procurement (for all MOA departments)
- IT Contract Management
- Voice Communications Services (Voice Network, VOIP, Land Lines, Cellular Devices)
- Direct Services (Helpdesk, Desktop Operating System, Desktop Applications, User Hardware)
- Cybersecurity (User Awareness Training, Intrusion Prevention Services, Desktop Security)
- IT Project Management Office
- SAP Technology Center

Accomplishment Goals

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT 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

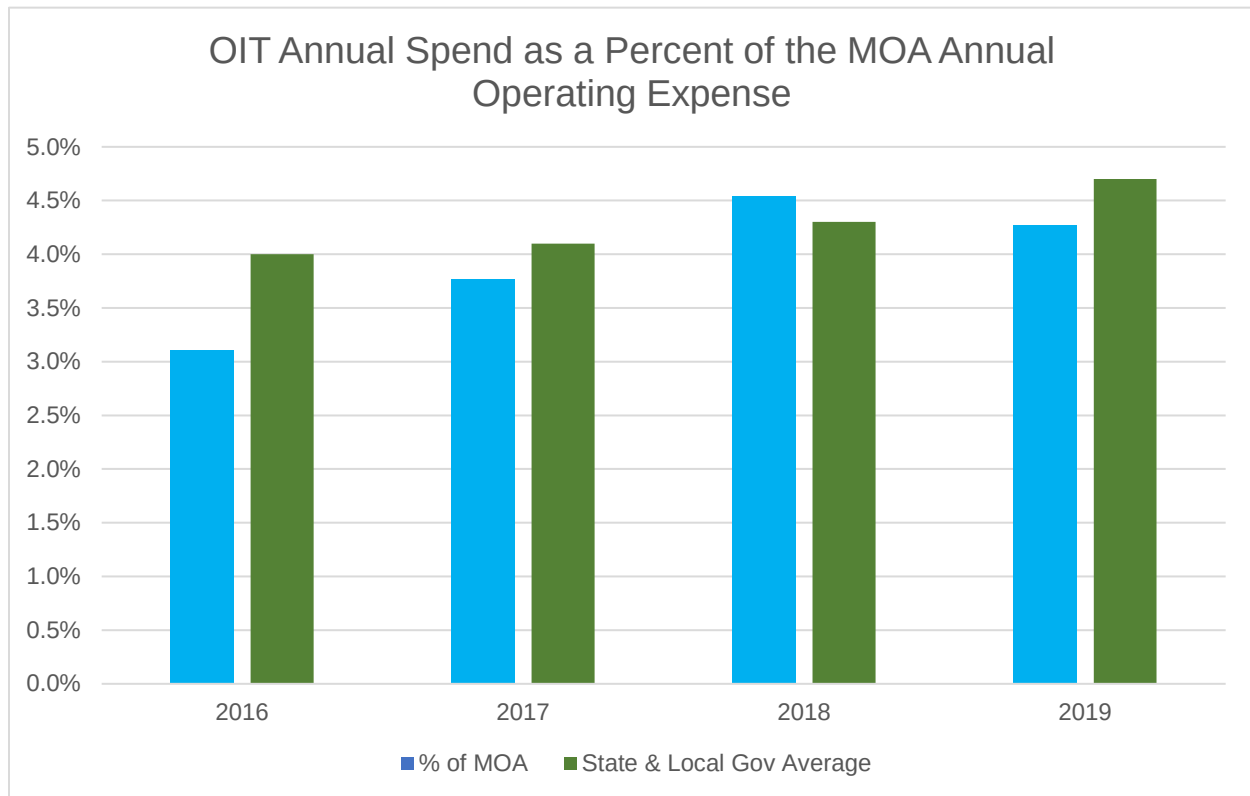
The Data

The reports for this quarter are comparing OIT annual spend and staffing with the IT industry average for State and Local governments.

- The OIT data was taken from the MOA financials.
<http://www.muni.org/Departments/budget/operatingBudget/Pages/default.aspx>
Does not include MLP, AWWU, Solid Waste Services, the Port of Anchorage, and Merrill Field
- The data for the industry average for State and Local government study was taken from the “IT Key Metrics Data 2020: Industry Measures —Government — State and Local Analysis” published: 18 December 2019 (ID: G00465655), published by Gartner®, an industry leader with IT research and advisory. <https://www.gartner.com>

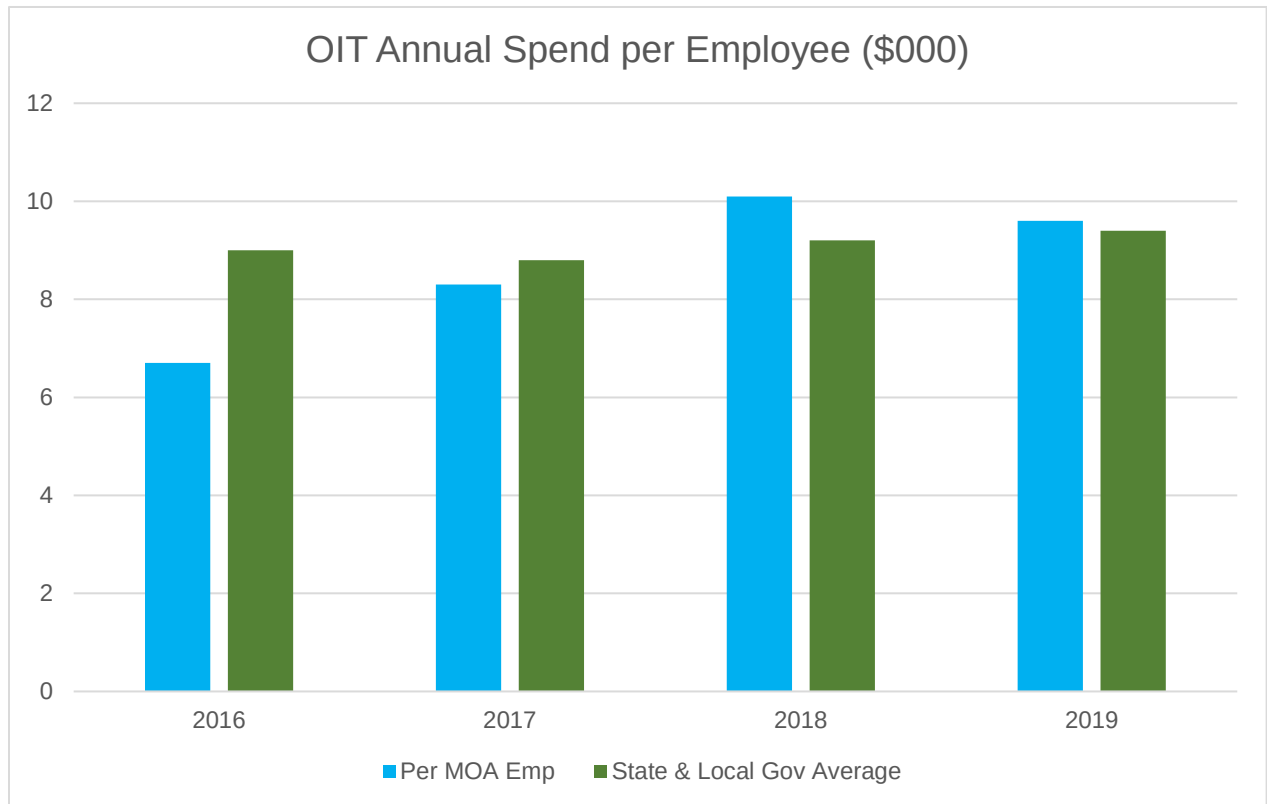
Measure #1: OIT Annual Spend as a Percent of MOA Annual Operating Expense

As you can see, the spend in 2017 and 2018 increased substantially from 2016. The SAP system went “live” in 2017 and the additional costs to support the system were substantial. The good news, we are now more experienced with SAP and the total costs decreased in 2019 and we are back to matching the industry average.



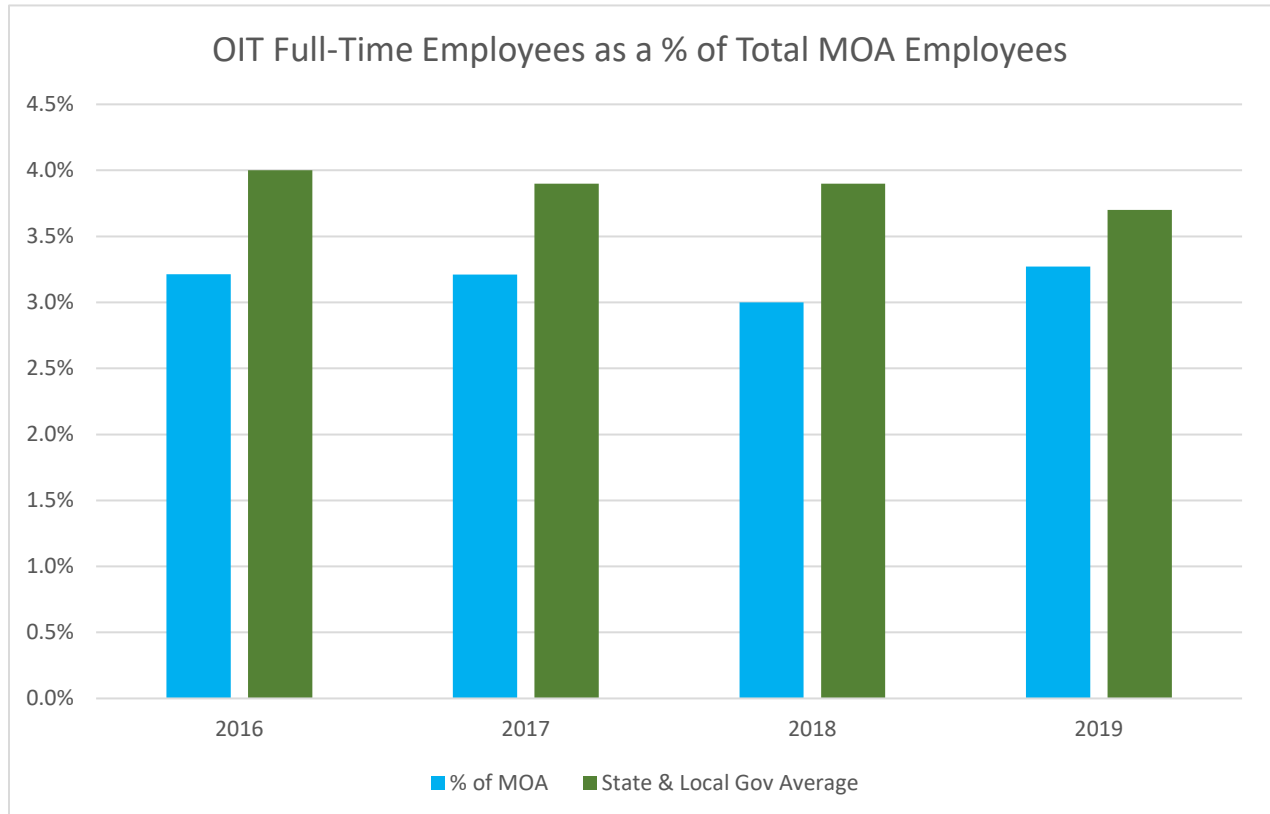
Measure #2: OIT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT support the average organization's workforce receives. Once again, we saw a spike in 2018 which is attributed to the additional costs of SAP. In 2019, the annual spend is very close to the national average.



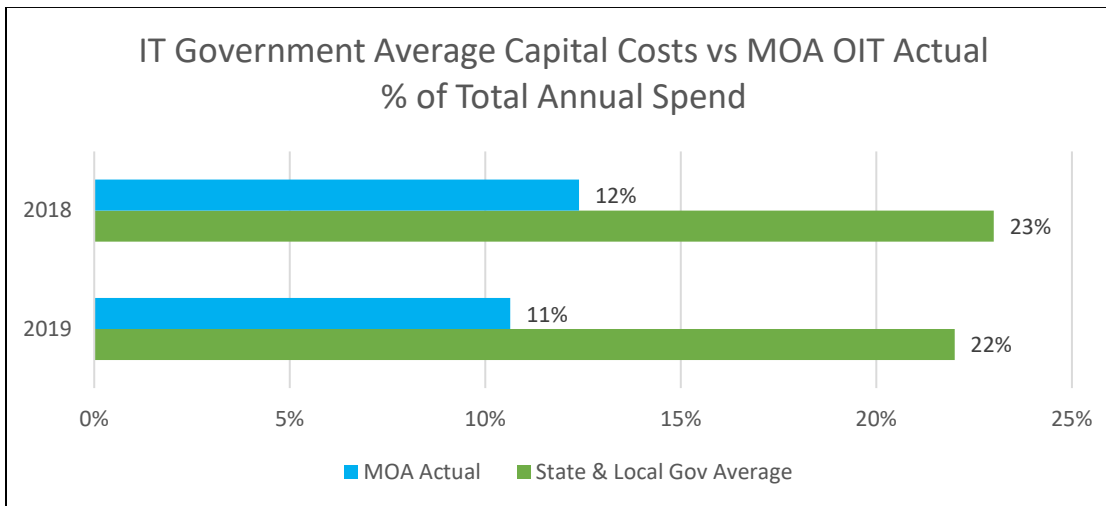
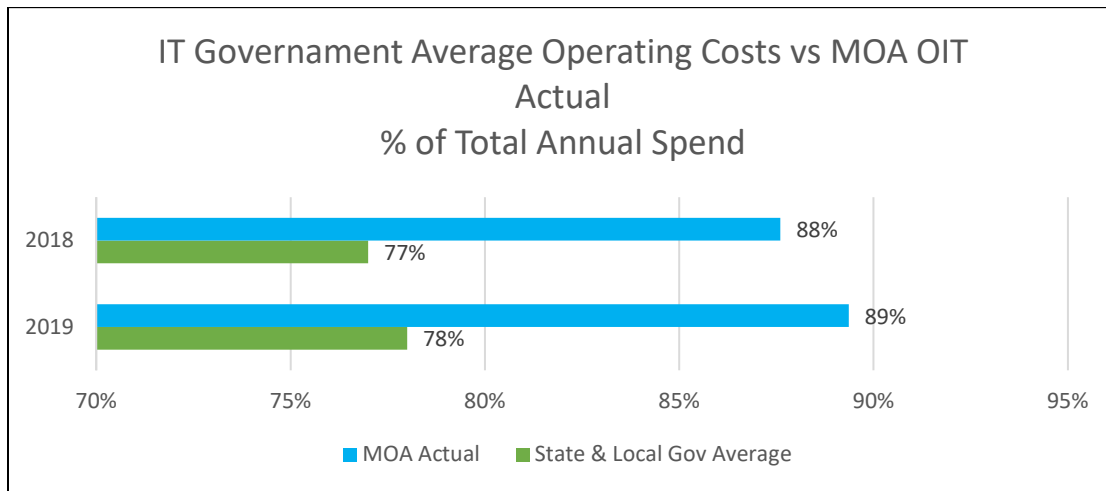
Measure #3: OIT Full-Time Employees as a Percent of Total MOA Employees

OIT has successfully maintained a smaller percentage of IT employees to total employees compared to our peers. We have a continued challenge to pay staff a comparable industry salary to and provide an environment that helps them progress their career.



Measure #4: OIT Operational and Capital Annual Spend compared to Government Industry Average

As you can see, the MOA % of Operational costs relative to total OIT spend is greater than State and Local Government average. The MOA % of Capital costs relative to State and Local Government average is much less. Over the last two years, most industry software and hardware products changed their business model and started to charge an annual fee to support product patching and upgrades. This shift has impacted the OIT operating budget as we meet the changing industry demands.



Payroll Information Technology

Anchorage: Performance. Value. Results

Mission

To accurately process, record, and report all payroll activity for the Municipality of Anchorage.

Core Services

- Pay related inquiries, PeopleSoft support, direct deposits, W-2's, W-4's, garnishments, parking permits, union dues, retro payments and pay corrections.
- Timecard related inquiries, SAP timekeeping helpdesk, SAP training, leave donation, and leave administration.
- Payroll audits, leave audits, audit research, pay corrections, and retro payments.

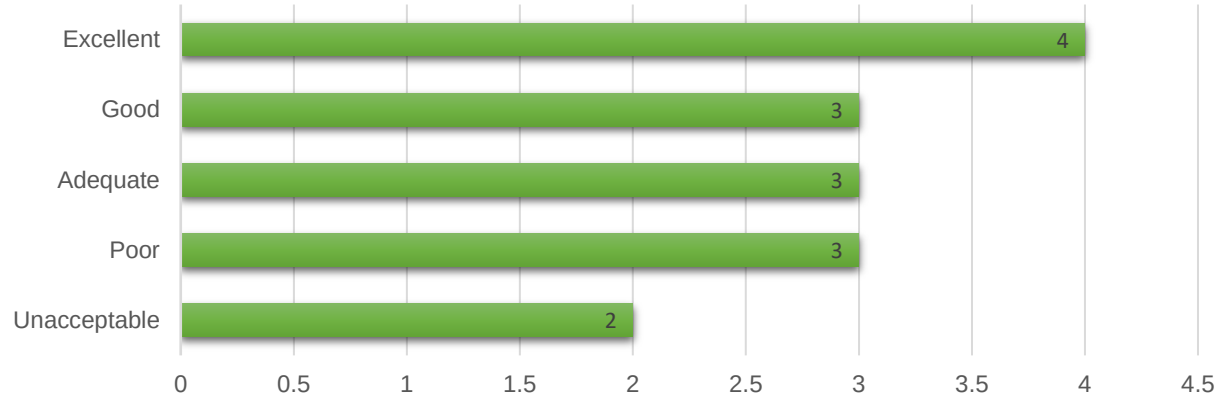
Accomplishment Goals

- Provide tools and information necessary to maintain consistent and effective processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary documents readily available and easily retrievable.

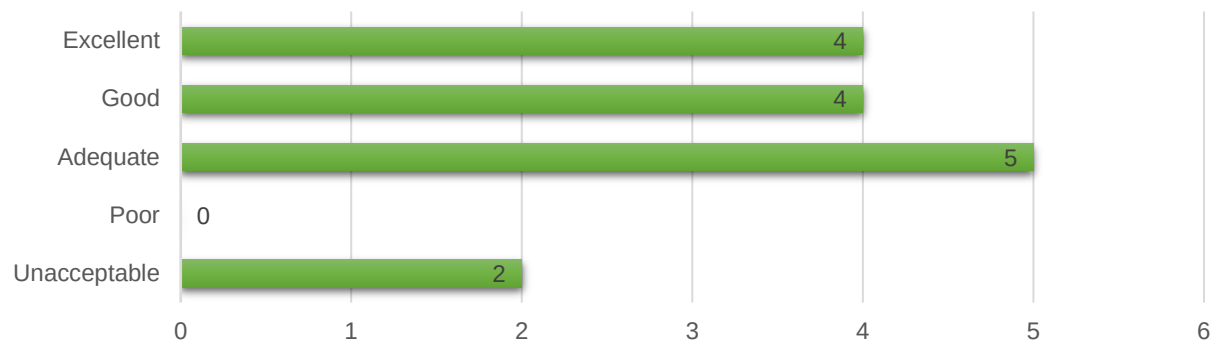
Performance Measures

Progress in achieving goals will be measured by:

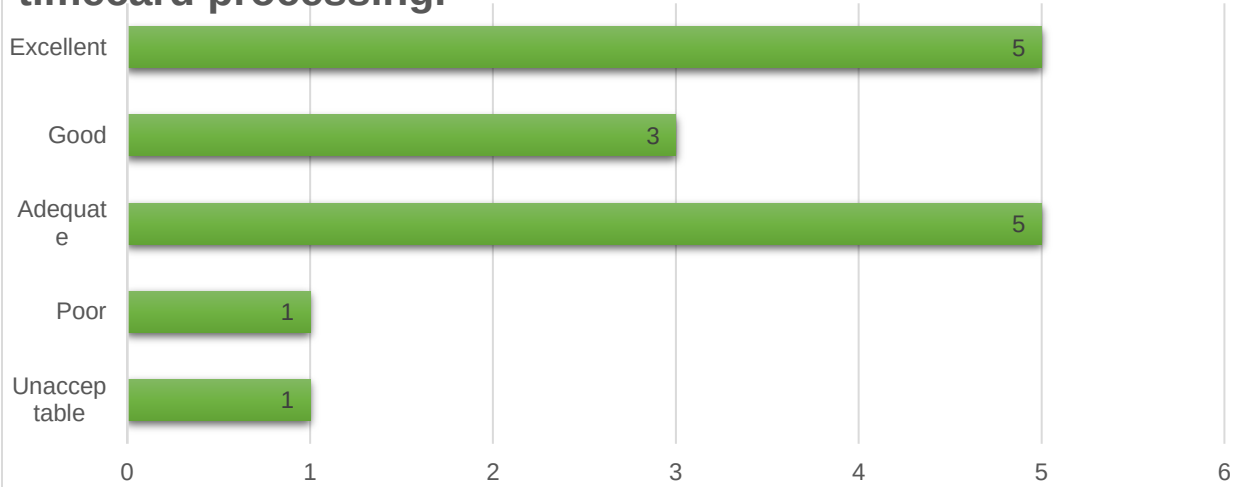
1. Rate how clearly the Payroll Team communicates directions and timelines for the payroll process.



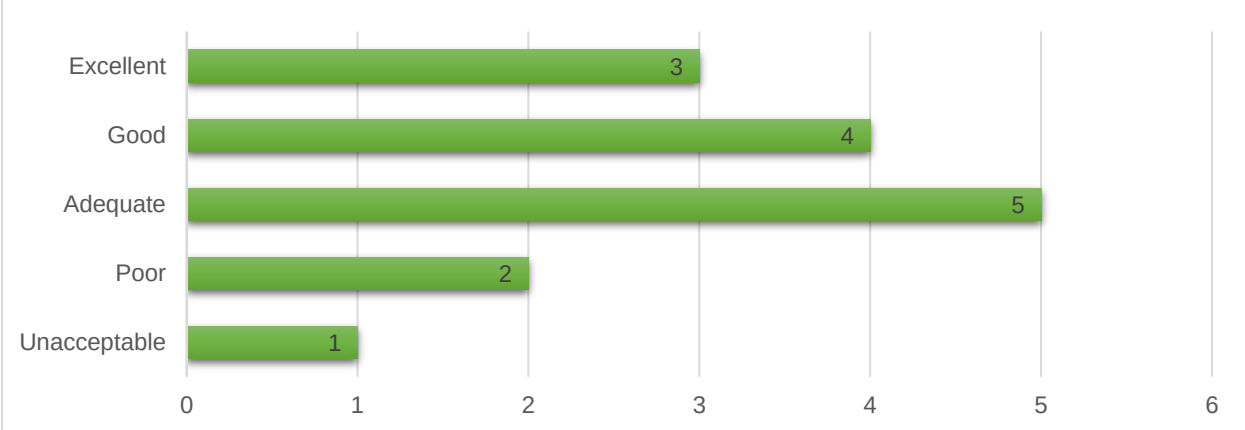
2. Rate the effectiveness of the Payroll information on Muniverse.



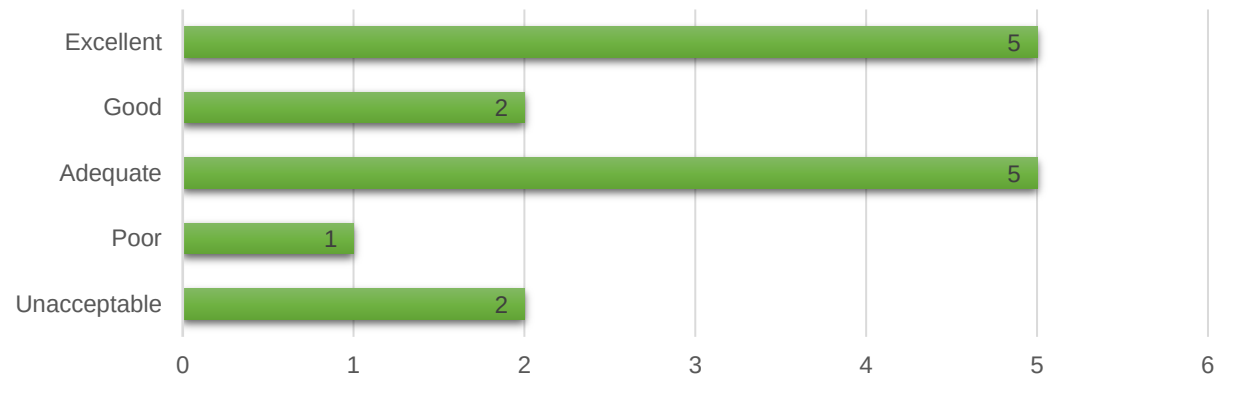
3. Rate how clearly the Time Management Team communicates directions and timelines for the timecard processing.



4. Rate the effectiveness of the time management process on Muniverse.



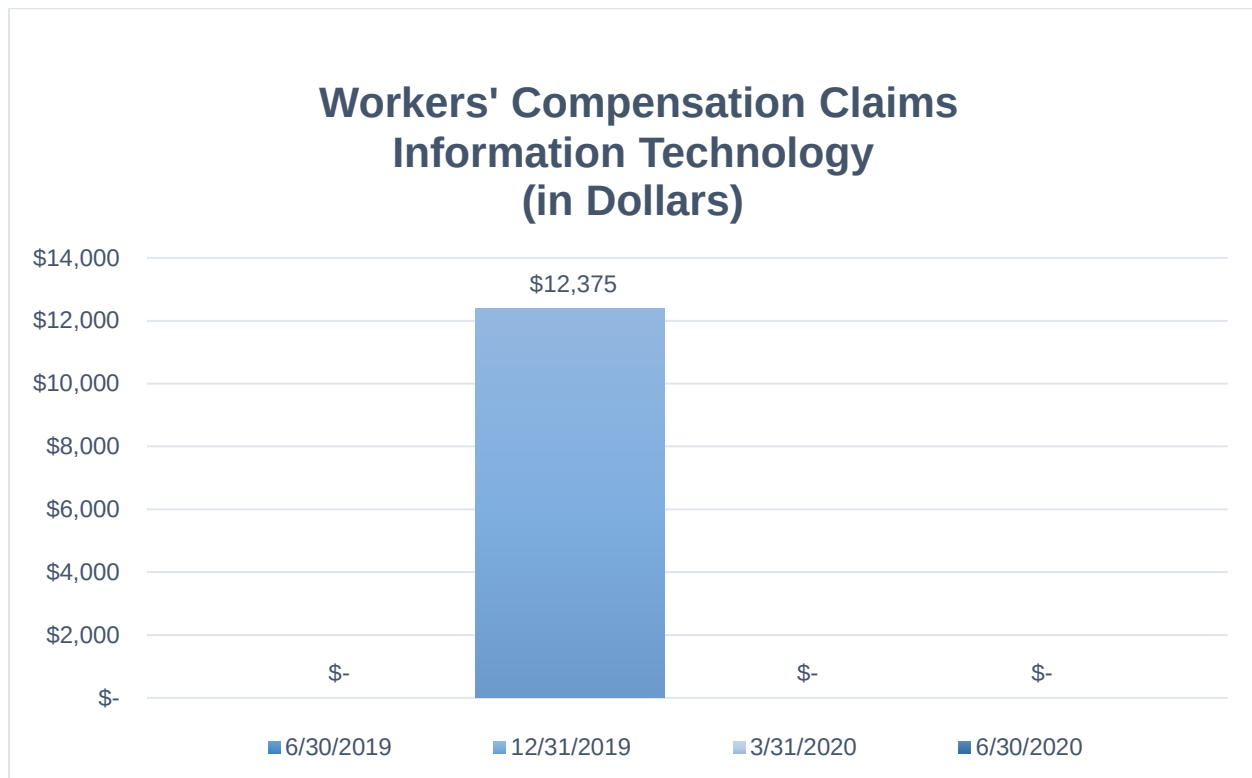
5. Rate how timely the Time Management Team responds



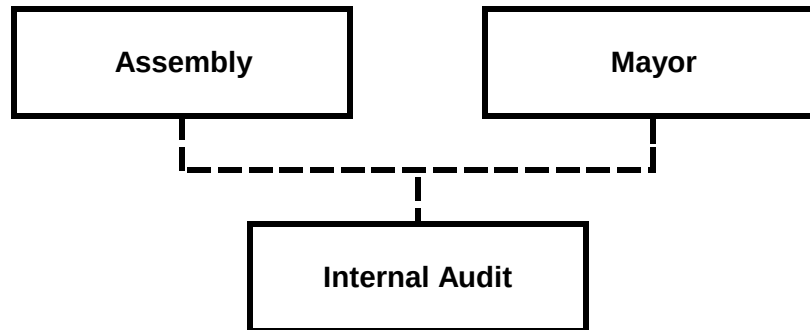
PVR Measure WC: Managing Workers' Compensation Claims

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 Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- 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.

Internal Audit Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Internal Audit	734,048	775,762	785,178	1.21%
Direct Cost Total	734,048	775,762	785,178	1.21%
Intragovernmental Charges				
Charges by/to Other Departments	(594,267)	(636,431)	(645,847)	1.48%
Function Cost Total	139,781	139,331	139,331	-
Program Generated Revenue	(139,781)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	724,497	768,100	773,618	0.72%
Supplies	856	1,313	1,331	1.37%
Travel	1,005	-	1,500	100.00%
Contractual/Other Services	7,690	6,349	8,729	37.49%
Debt Service	-	-	-	-
Direct Cost Total	734,048	775,762	785,178	1.21%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	775,762	5	1	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	18	-	-	-
- Reverse 2020 1Q one-time travel reduction	1,500	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	13,204	-	-	-
- Non-labor	2,380	-	-	-
2021 Continuation Level	792,864	5	1	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,696)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(5,990)	-	-	-
2021 Proposed Budget	785,178	5	1	-

Internal Audit Division Summary

Internal Audit

(Fund Center # 106000, 106079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	724,497	768,100	773,618	0.72%
Supplies	856	1,313	1,331	1.37%
Travel	1,005	-	1,500	100.00%
Contractual/Other Services	7,690	6,349	8,729	37.49%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	734,048	775,762	785,178	1.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	734,048	775,762	785,178	-
Intragovernmental Charges				
Charges by/to Other Departments	(594,267)	(636,431)	(645,847)	1.48%
Function Cost Total	139,781	139,331	139,331	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	139,781	139,331	139,331	-
Program Generated Revenue Total	139,781	139,331	139,331	-
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	724,497	768,100	773,618	0.72%
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Travel	1,005	-	1,500	100.00%
Contractual/Other Services	7,690	6,349	8,729	37.49%
Manageable Direct Cost Total	734,048	775,762	785,178	1.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	734,048	775,762	785,178	1.21%
Intragovernmental Charges				
Charges by/to Other Departments	(594,267)	(636,431)	(645,847)	1.48%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	3,254	-	-	-
430030 - Restricted Contributions	136,528	139,331	139,331	-
Program Generated Revenue Total	139,781	139,331	139,331	-
Net Cost				
Direct Cost Total	734,048	775,762	785,178	1.21%
Charges by/to Other Departments Total	(594,267)	(636,431)	(645,847)	1.48%
Program Generated Revenue Total	(139,781)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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.

Mission

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.

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Core Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the Anchorage Police Department's Evidence Section in certifying the proper disposal of found, abandoned, or forfeited property in accordance with Anchorage Municipal Code Chapter 7.25, *Disposition of Disposable Property*
- 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

Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.

Performance Measures

Progress in achieving goals will be measured by:

Measure 1: The number of audit reports issued

	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
# issued	13	14	17	17	2	4		

Measure 2: The number of special projects completed

	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
# completed	13	21	15	16	3	3		

Measure 3: The percentage of audit findings in reports of audit with management concurrence

	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

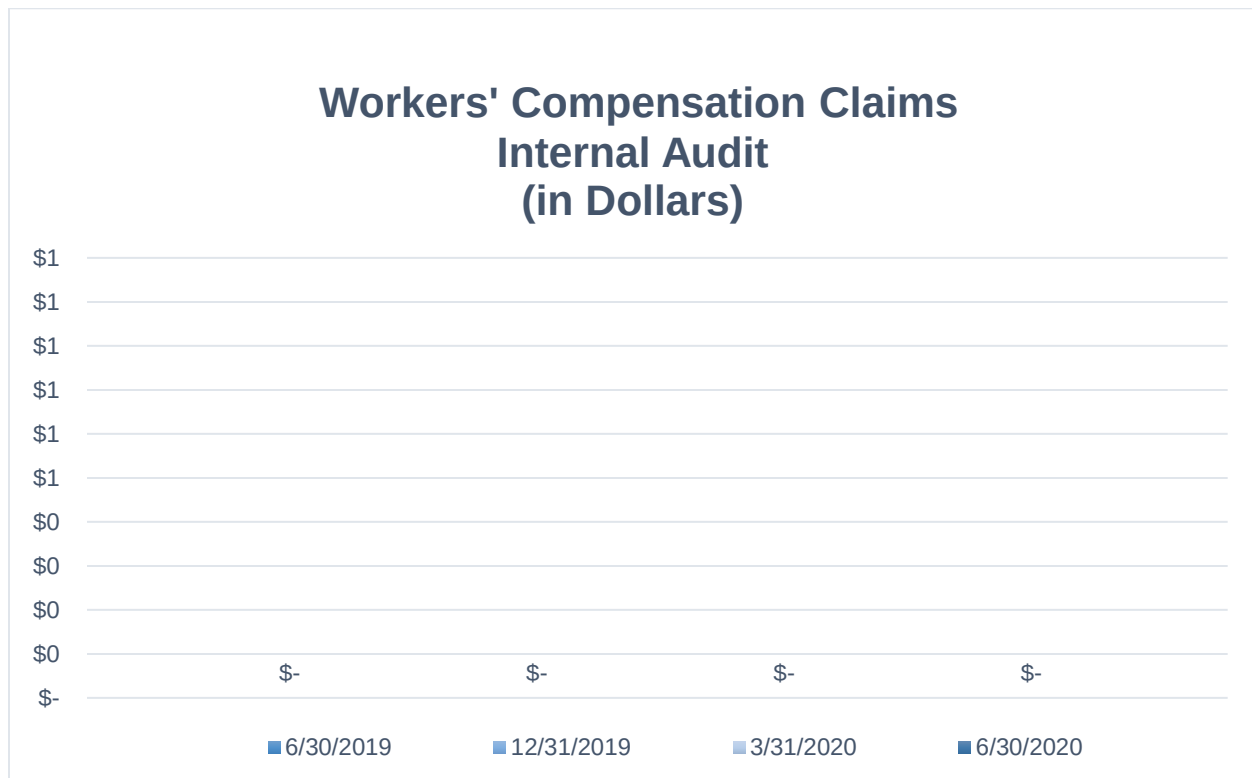
Measure 4: Total number of staff hours provided to the external auditors

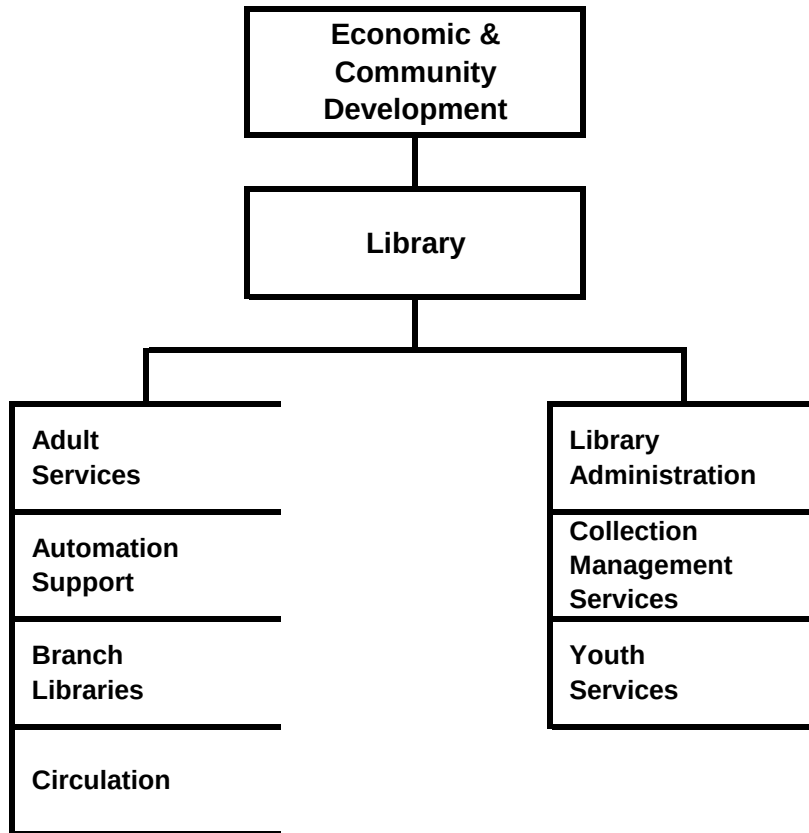
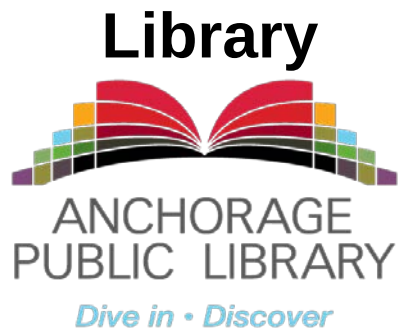
	2016	2017	2018	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4
# of staff hours to external auditors	347	444	339	362.7 5	N/A	N/A	N/A	N/A

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

Description

The Library's Mission: Connecting people to education, information and community.

Core Values:

- Access and Equity: We ensure all people have free and equal access to information and library spaces. We are committed to racial and social equity and a just society
- Community: We maintain a library that is safe, welcoming, and responsive to community needs. We provide excellent service that is confidential, nonjudgmental and nonpartisan
- Learning: We actively facilitate and promote literacy and life-long learning

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 space for individual and group use
- Target 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 diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

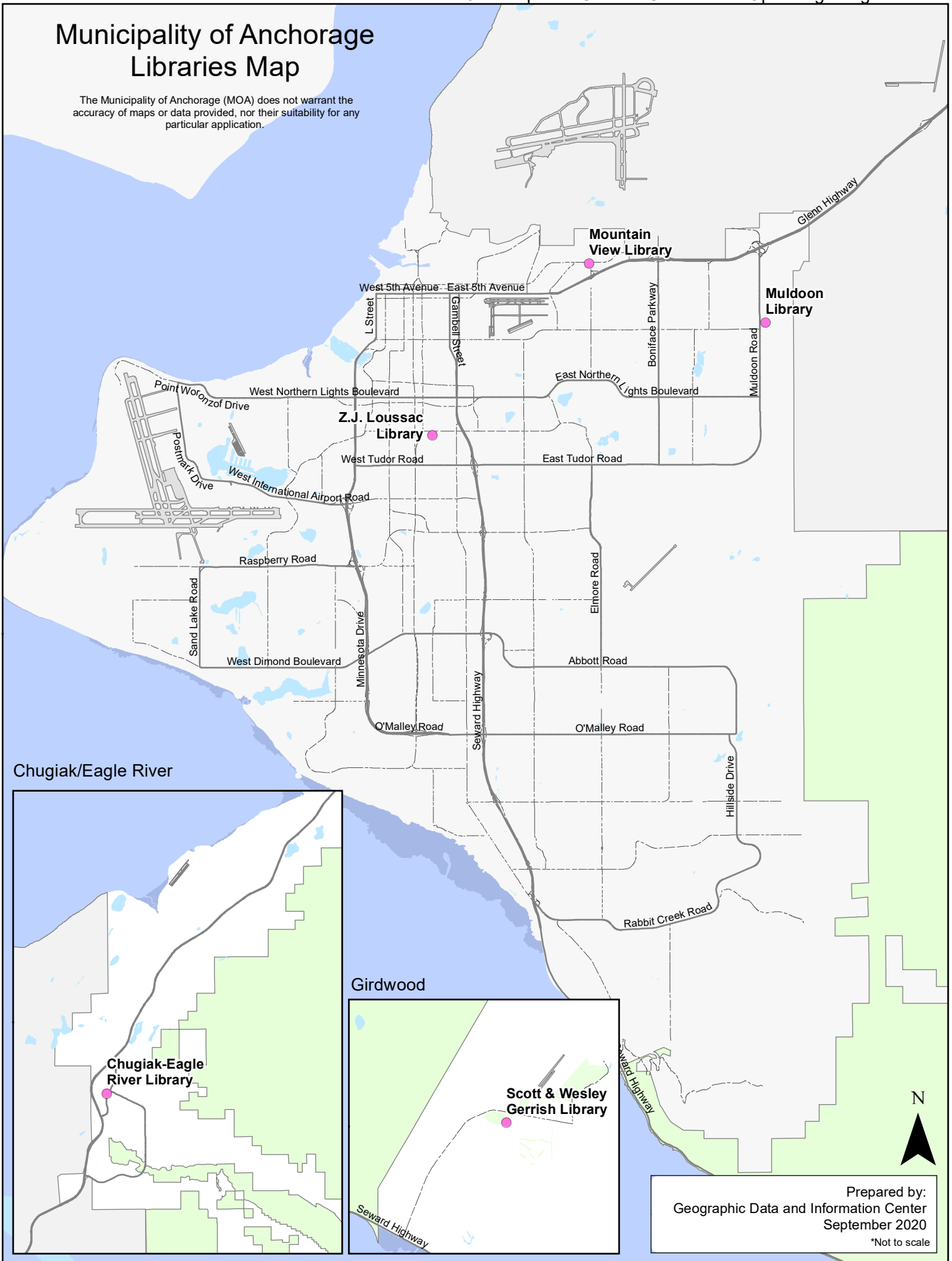


Community Development – Make Anchorage a Vibrant, Inclusive and Affordable to Live, Work and Play

- 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.



Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Library Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Library	8,653,112	8,754,225	8,835,841	0.93%
Direct Cost Total	8,653,112	8,754,225	8,835,841	0.93%
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Function Cost Total	13,881,259	14,542,020	14,885,759	2.36%
Program Generated Revenue	(449,921)	(157,000)	(60,500)	(61.46%)
Net Cost Total	13,431,339	14,385,020	14,825,259	3.06%
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,040,890	0.59%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Debt Service	11,964	12,000	12,000	-
Equipment, Furnishings	193,013	70,745	70,745	-
Direct Cost Total	8,653,112	8,754,225	8,835,841	0.93%
Position Summary as Budgeted				
Full-Time	61	62	62	-
Part-Time	28	28	28	-
Position Total	89	90	90	-

Library

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		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

Division Summary

Library

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,040,890	0.59%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Equipment, Furnishings	193,013	70,745	70,745	-
Manageable Direct Cost Total	8,641,148	8,742,225	8,823,841	0.93%
Debt Service	11,964	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	11,964	12,000	12,000	-
Direct Cost Total	8,653,112	8,754,225	8,835,841	-
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Function Cost Total	13,881,259	14,542,020	14,885,759	2.36%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	449,921	157,000	60,500	(61.46%)
Program Generated Revenue Total	449,921	157,000	60,500	(61.46%)
Net Cost Total	13,431,339	14,385,020	14,825,259	3.06%
Position Summary as Budgeted				
Full-Time	61	62	62	-
Part-Time	28	28	28	-
Position Total	89	90	90	-

Library Division Detail

Library

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	6,789,898	6,999,457	7,040,890	0.59%
Supplies	85,519	61,903	62,086	0.30%
Travel	6,252	-	8,000	100.00%
Contractual/Other Services	1,566,466	1,610,120	1,642,120	1.99%
Equipment, Furnishings	193,013	70,745	70,745	-
Manageable Direct Cost Total	8,641,148	8,742,225	8,823,841	0.93%
Debt Service	11,964	12,000	12,000	-
Non-Manageable Direct Cost Total	11,964	12,000	12,000	-
Direct Cost Total	8,653,112	8,754,225	8,835,841	0.93%
Intragovernmental Charges				
Charges by/to Other Departments	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(4,000)	-	-	-
406320 - Library Non-Resident Fee	585	1,500	1,500	-
406350 - Library Fees	690	500	500	-
406580 - Copier Fees	34,991	25,500	10,500	(58.82%)
406660 - Lost Book Reimbursement	14,349	15,000	10,000	(33.33%)
406672 - Passport Fees	15,824	14,500	3,000	(79.31%)
407030 - Library Fines	89,638	-	-	-
408380 - Prior Year Expense Recovery	79,289	-	-	-
408390 - Insurance Recoveries	86,492	-	-	-
408420 - Building Rental	132,111	100,000	35,000	(65.00%)
408550 - Cash Over & Short	(49)	-	-	-
Program Generated Revenue Total	449,921	157,000	60,500	(61.46%)
Net Cost				
Direct Cost Total	8,653,112	8,754,225	8,835,841	0.93%
Charges by/to Other Departments Total	5,228,147	5,787,795	6,049,918	4.53%
Program Generated Revenue Total	(449,921)	(157,000)	(60,500)	(61.46%)
Net Cost Total	13,431,339	14,385,020	14,825,259	3.06%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Librarian	6	-	6	-	6	-
Collection Development Librarian	1	-	1	-	1	-
Junior Administrative Officer	3	-	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	14	3	14	3	14	3

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Library Assistant III	12	1	13	1	13	1
Library Clerk	-	14	-	14	-	14
On Call Associate Librarian	-	-	-	1	-	1
Prof Librarian I	8	7	8	6	8	6
Prof Librarian II	7	-	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	61	28	62	28	62	28

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
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-21
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-21
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-21
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services	538300	92,500	-	92,500	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		303,704	118,756	184,949	-	1	1	-	
Total General Government Operating Direct Cost for Department				8,835,841		62	28	-	
Total Operating Budget for Department				9,020,790		63	29	-	

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information and community

Values

- Access, equity, and social justice
- Community by welcoming everyone to our library
- Lifelong learning and literacy

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

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs, and resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.
- 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.

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.

Performance Measures

- Cardholders and Library Visits
 - o Library visits were not possible until Curbside June 4 and partial reopening June 29.
 - o Online registrations have been steady but are at about half the usual number.
- Circulation of Materials, including downloadable items
 - o Checkout of physical items was not available until curbside pick-up began June 4th.
 - o The chart below shows the increase in digital checkouts. This shows that when the physical library is unavailable our patrons still utilize their public library at home.
- Library Visits
 - o Library visits were not possible due to the COVID event.
- Program Attendance
 - o Virtual program attendance was good at the start of the COVID event but has decreased over time. Staff have worked to do more interactive events and videos that can be viewed at any time.
- Computer use, including WIFI use of Library technology
 - o After the COVID there was no computer use, Wi-Fi use decreased about 72%, and Website sessions fell by 68%.
- COVID Digital Use of Library Materials
 - o We are providing more detail on the use of our digital products, because they provided not only a wide range of entertainment value, but also an educational value. Both Lynda.com and Live Homework Help assisted the public with learning new skills.

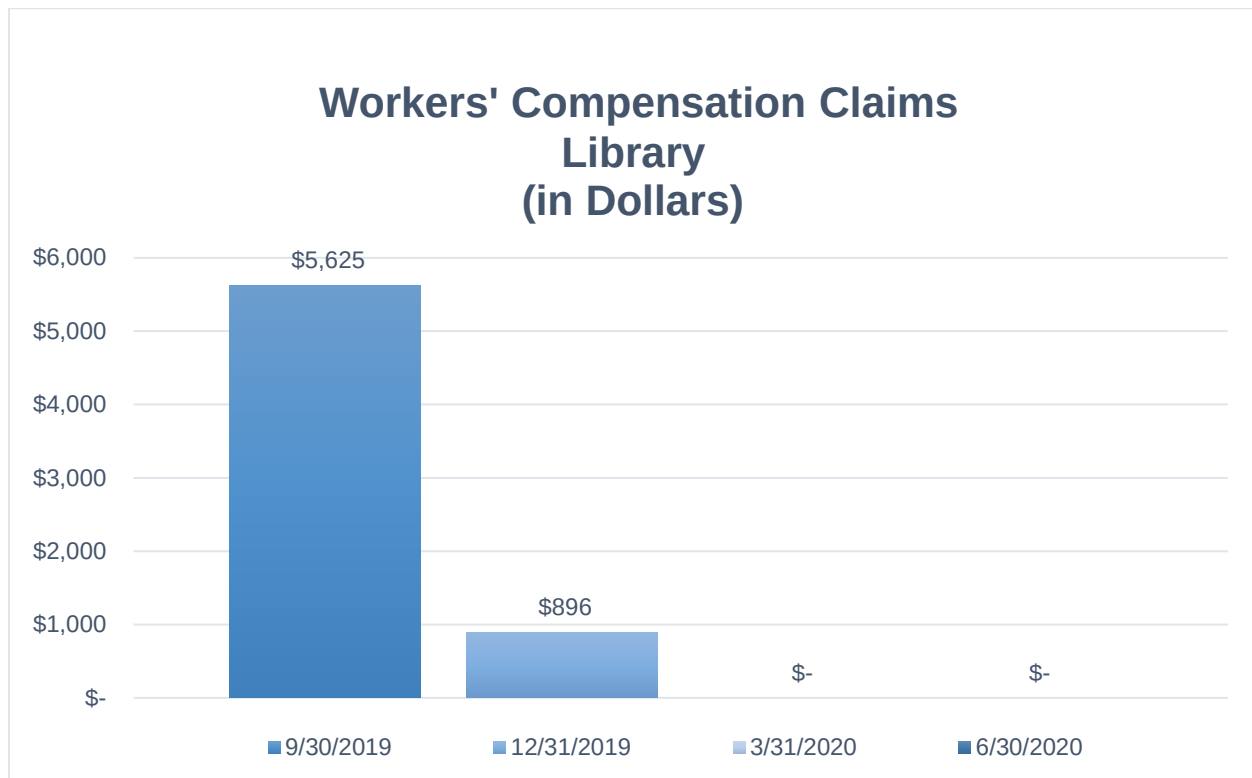
Digital Checkouts	2Q 2019	2Q 2020	Percent Change
Freegal	20,668	29,702	43.71%
Hoopla Digital	16,843	25,533	51.59%
Listen Alaska			
eAudiobooks	46,276	68,695	48.45%
eBooks	83,787	124,139	48.16%
Live Homework Help			
(students served)	1,084	1,329	22.60%
Lynda.com			
(hours viewed)	813	1,254	54.24%
Morningstar (page views)	4,479	7,885	76.04%
Valueline (page views)	2,518	4,168	65.53%
World Book Encyclopedia (hits)	7,740	57,320	640.57%

Public Library Performance Measures	Q2 2019	Q2 2020	Target
Cardholders as % of population	42%	46%*	48%
Circulation/capita	.91	.08*	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc)	84,022	124,139*^	Maintain
Collection spending/capita	\$2.75	\$2.97^~	\$6.94
Visits/capita	.64	0*	Improve
Program attendance/1000 capita	58.35	11.24*	Improve
Public Service hours/1000 capita	9	4.5*	Improve
FTEs/1000 capita	.2604	.2604^	.3368
Number of Library Programs	584	102*	Maintain
Program Attendance	20,535	3,281*	Improve
Public Technology Use (Wi-Fi and devices)	55,080	8,410*	Maintain
Website Sessions	390,596	124,166*	Improve
^ = Item is budget / funding dependent			
* = Item has been affected by COVID-19 event			
~ = MOA budget funds only (no donations)			
COVID-19 Related Metrics		Q2	
COVID Related Website Pages		Pageviews	
Safe Opening Plans		10,097	
Curbside Pick-Up		8,317	
COVID Information Center		1,596	
Social Media (increases over Q1)			
25,5000 minutes viewed, 149% increase			
2,500 one-minute video views, 194% increase			
2,400 engagements, 94.1% increase			
Virtual Reference Q2			
Phone Calls		1829	
Emails asking for assistance		220	

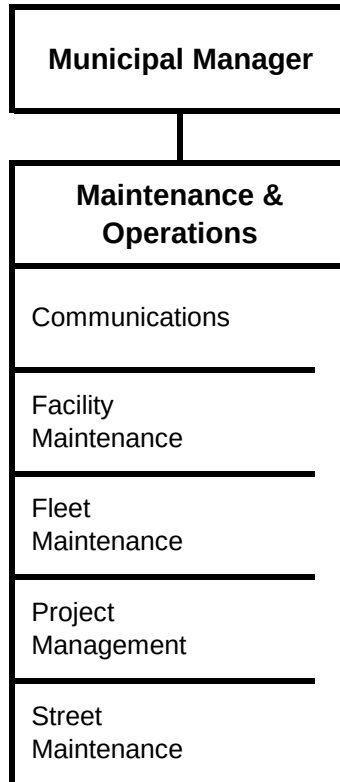
PVR Measure WC: Managing Workers' Compensation Claims

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

- o 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.
- o Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- o Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- o Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- o Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

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



Public Safety – Strengthen public safety and revitalize neighborhoods

- 100% of Fire and 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 diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- 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
- Assess LED Lighting options and design installation plan for LED street lights.

Maintenance & Operations Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
MO Maintenance & Operations	85,694,579	88,515,389	90,000,738	1.68%
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Function Cost Total	75,611,183	76,689,952	76,760,737	0.09%
Program Generated Revenue	(6,392,768)	(882,782)	(1,147,886)	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Equipment, Furnishings	13,497	33,700	33,700	-
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Position Summary as Budgeted				
Full-Time	148	148	148	-
Part-Time	7	7	7	-
Position Total	155	155	155	-

Maintenance & Operations

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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

Maintenance & Operations

Division Summary

MO Maintenance & Operations

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Equipment, Furnishings	13,497	33,700	33,700	-
Manageable Direct Cost Total	39,335,037	43,582,675	44,668,861	2.49%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	46,359,542	44,932,714	45,331,877	0.89%
Direct Cost Total	85,694,579	88,515,389	90,000,738	-
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Function Cost Total	75,611,183	76,689,952	76,760,737	0.09%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	655,257	2,100	6,829	225.19%
Fund 106000 - Girdwood Valley SA	8,301	6,000	6,000	-
Fund 129000 - Eagle River Street Lighting SA	11,596	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	5,717,613	863,652	1,124,027	30.15%
Program Generated Revenue Total	6,392,768	882,782	1,147,886	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)
Position Summary as Budgeted				
Full-Time	148	148	148	-
Part-Time	7	7	7	-
Position Total	155	155	155	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Equipment, Furnishings	13,497	33,700	33,700	-
Manageable Direct Cost Total	39,335,037	43,582,675	44,668,861	2.49%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Non-Manageable Direct Cost Total	46,359,542	44,932,714	45,331,877	0.89%
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Program Generated Revenue				
403010 - Assessment Collects	135,725	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	109,701	60,000	60,000	-
404079 - Small Cell Annual	2,000	12,000	62,000	416.67%
405030 - SOA Traffic Signal Reimbursement	489,374	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	303,243	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	86,408	4,100	4,100	-
408380 - Prior Year Expense Recovery	37,685	-	-	-
408390 - Insurance Recoveries	62,941	67,840	67,840	-
408405 - Lease & Rental Revenue	6,543	6,000	6,000	-
408550 - Cash Over & Short	2	-	-	-
408580 - Miscellaneous Revenues	418	-	-	-
450010 - Contributions from Other Funds	3,405	-	-	-
460030 - Premium On Bond Sales	5,155,324	93,282	308,386	230.60%
Program Generated Revenue Total	6,392,768	882,782	1,147,886	30.03%
Net Cost				
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Charges by/to Other Departments Total	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Program Generated Revenue Total	(6,392,768)	(882,782)	(1,147,886)	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	1	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician III	2	-	2	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	3	-	1	-	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	-	1	-
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	1
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Administrative Assistant I	1	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
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	148	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 2020 Revised Budget to 2021 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2020 Revised Budget	14,915,861	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	157,596	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	9,262	-	-	-
2021 Continuation Level	15,082,719	39	-	-
2021 Proposed Budget Changes				
- Per Voter approved bond O&M - 2020 Bond Proposition 6, AO 2019-151 - increase repair & maintenance costs for APD replacement vehicles, increase to APD fleet rental rate in same amount to reflect the increase in taxes	30,000	-	-	-
2021 Proposed Budget	15,112,719	39	-	-
2021 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,253,958)	-	-	-
2021 Proposed Budget Appropriation	8,858,761	39	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,423,209	4,776,519	4,785,781	0.19%
Supplies	1,511,059	1,748,886	1,778,886	1.72%
Travel	-	-	-	-
Contractual/Other Services	420,154	235,000	235,000	-
Equipment, Furnishings	34,330	-	-	-
Manageable Direct Cost Total	6,388,752	6,760,405	6,799,667	0.58%
Debt Service	-	-	-	-
Depreciation/Amortization	3,627,660	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	3,627,660	6,253,958	6,253,958	-
Direct Cost Total	10,016,412	13,014,363	13,053,625	-
Intragovernmental Charges				
Charges by/to Other Departments	1,653,995	1,901,498	2,059,094	8.29%
Function Cost Total	11,670,407	14,915,861	15,112,719	1.32%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,400,838	10,870,532	10,853,532	(0.16%)
Program Generated Revenue Total	11,400,838	10,870,532	10,853,532	(0.16%)
Net Cost Total	269,569	4,045,329	4,259,187	5.29%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,423,209	4,776,519	4,785,781	0.19%
Supplies	1,511,059	1,748,886	1,778,886	1.72%
Travel	-	-	-	-
Contractual/Other Services	420,154	235,000	235,000	-
Equipment, Furnishings	34,330	-	-	-
Manageable Direct Cost Total	6,388,752	6,760,405	6,799,667	0.58%
Debt Service	-	-	-	-
Depreciation/Amortization	3,627,660	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	3,627,660	6,253,958	6,253,958	-
Direct Cost Total	10,016,412	13,014,363	13,053,625	0.30%
Intragovernmental Charges				
Charges by/to Other Departments	1,653,995	1,901,498	2,059,094	8.29%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,179	6,500	6,500	-
408110 - Used Oil(SWS)	131	100	100	-
408380 - Prior Year Expense Recovery	56,616	-	-	-
408390 - Insurance Recoveries	115,543	142,000	142,000	-
408540 - Fleet Rental Revenues	10,676,228	10,522,932	10,552,932	0.29%
440010 - GCP CshPool ST-Int(MOA/ML&P)	346,400	88,000	41,000	(53.41%)
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	198,742	125,000	125,000	-
Program Generated Revenue Total	11,400,838	10,870,532	10,853,532	(0.16%)
Net Cost				
Direct Cost Total	10,016,412	13,014,363	13,053,625	0.30%
Charges by/to Other Departments Total	1,653,995	1,901,498	2,059,094	8.29%
Program Generated Revenue Total	(11,400,838)	(10,870,532)	(10,853,532)	(0.16%)
Net Cost Total	269,569	4,045,329	4,259,187	5.29%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Maintenance Supervisor	4	-	4	-	4	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker I	1	-		1	-		1	-
Maintenance Worker II	1	-		1	-		1	-
Manager	1	-		1	-		1	-
Parts Warehouse	2	-		2	-		2	-
Senior Office Associate	1	-		1	-		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 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
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	842,286	907,714	-	2	-	-	Dec-21
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
(State Grant - Revenue Pass Thru)									
- 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		2,603,679	959,486	1,644,193	-	2	-	17	
Total General Government Operating Direct Cost for Department				90,000,738		148	-	7	
Total Operating Budget for Department				91,644,931		150	-	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
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

Explanatory Information

- Tracking information for these measures began January 1, 2010.

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

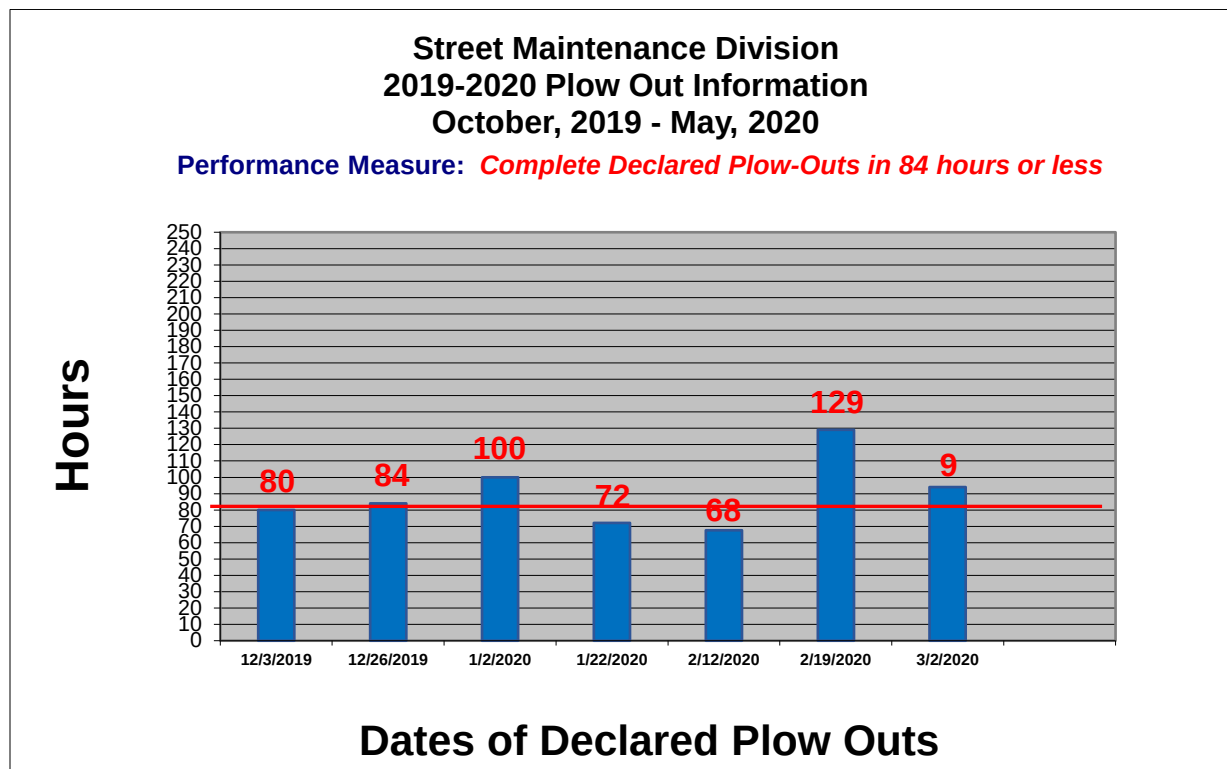
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

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.



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

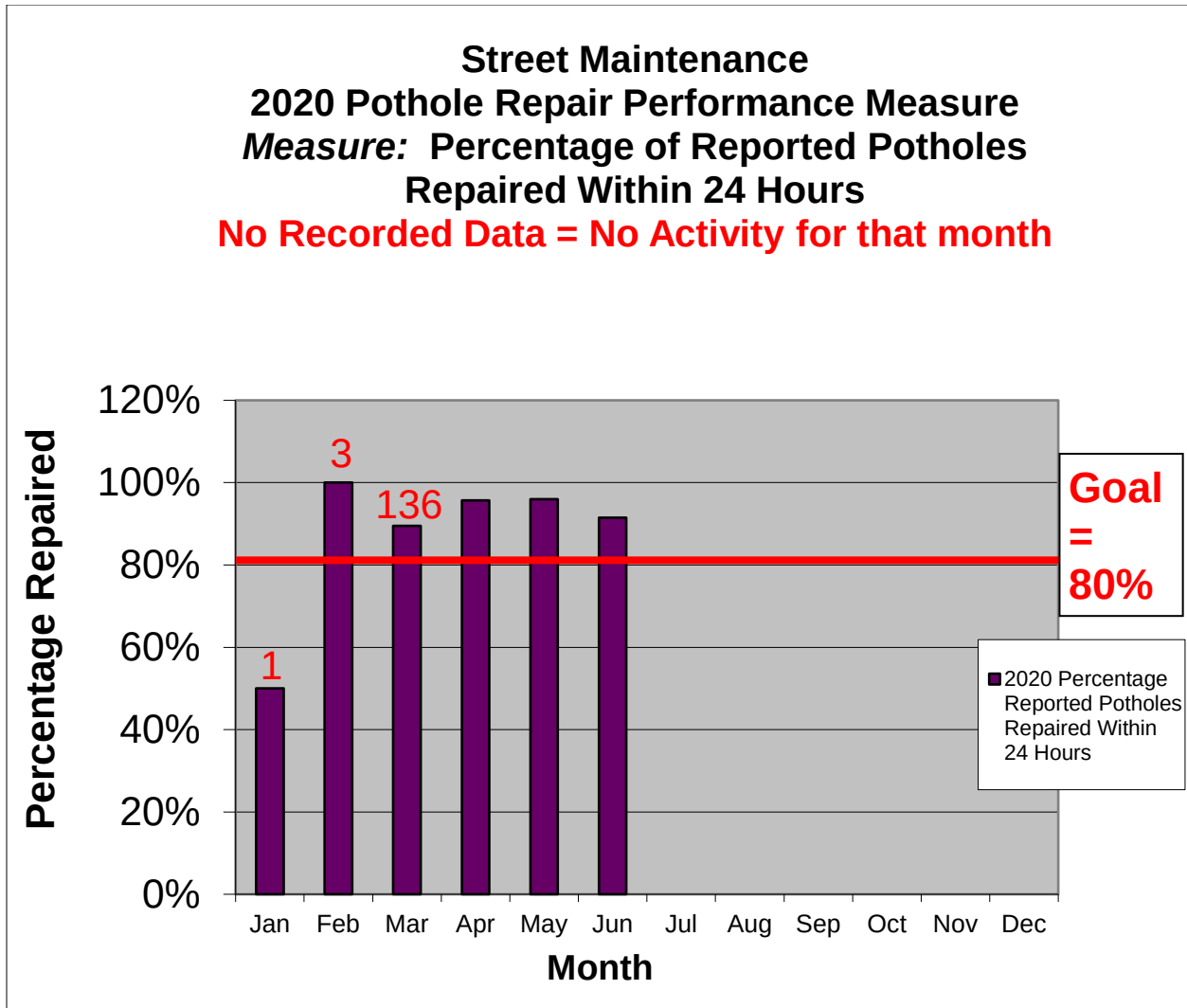
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

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.



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.

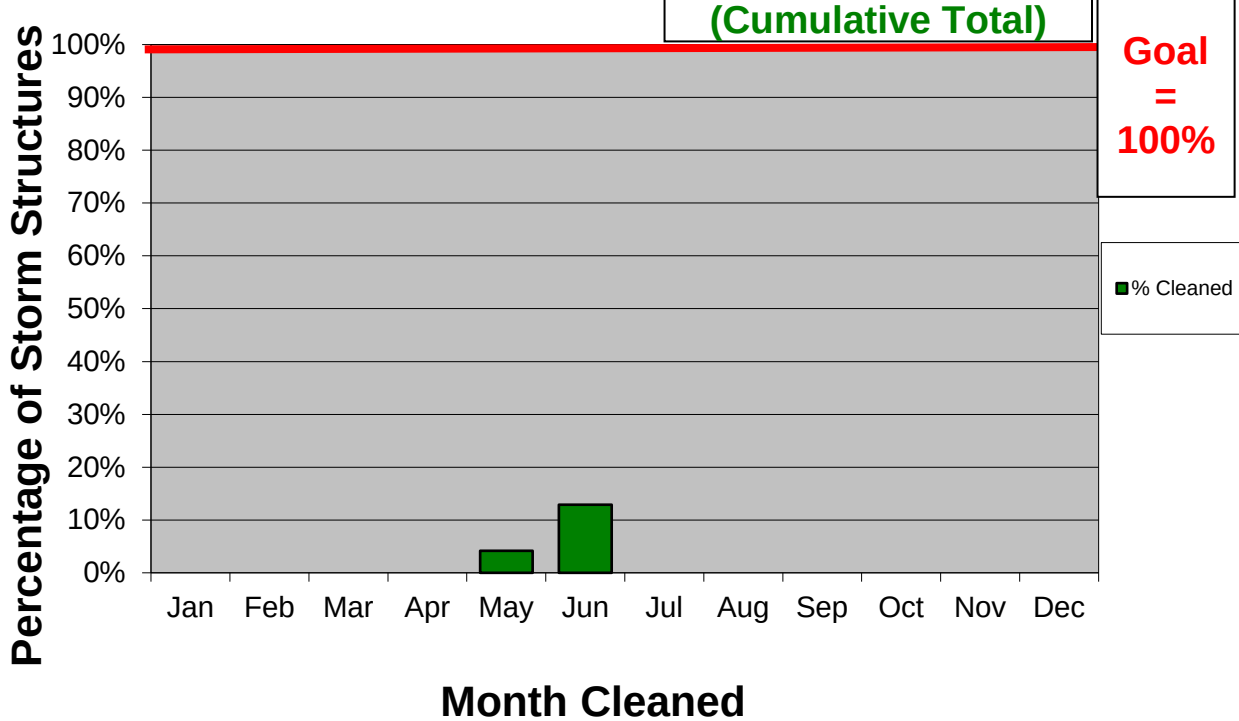
Used By:

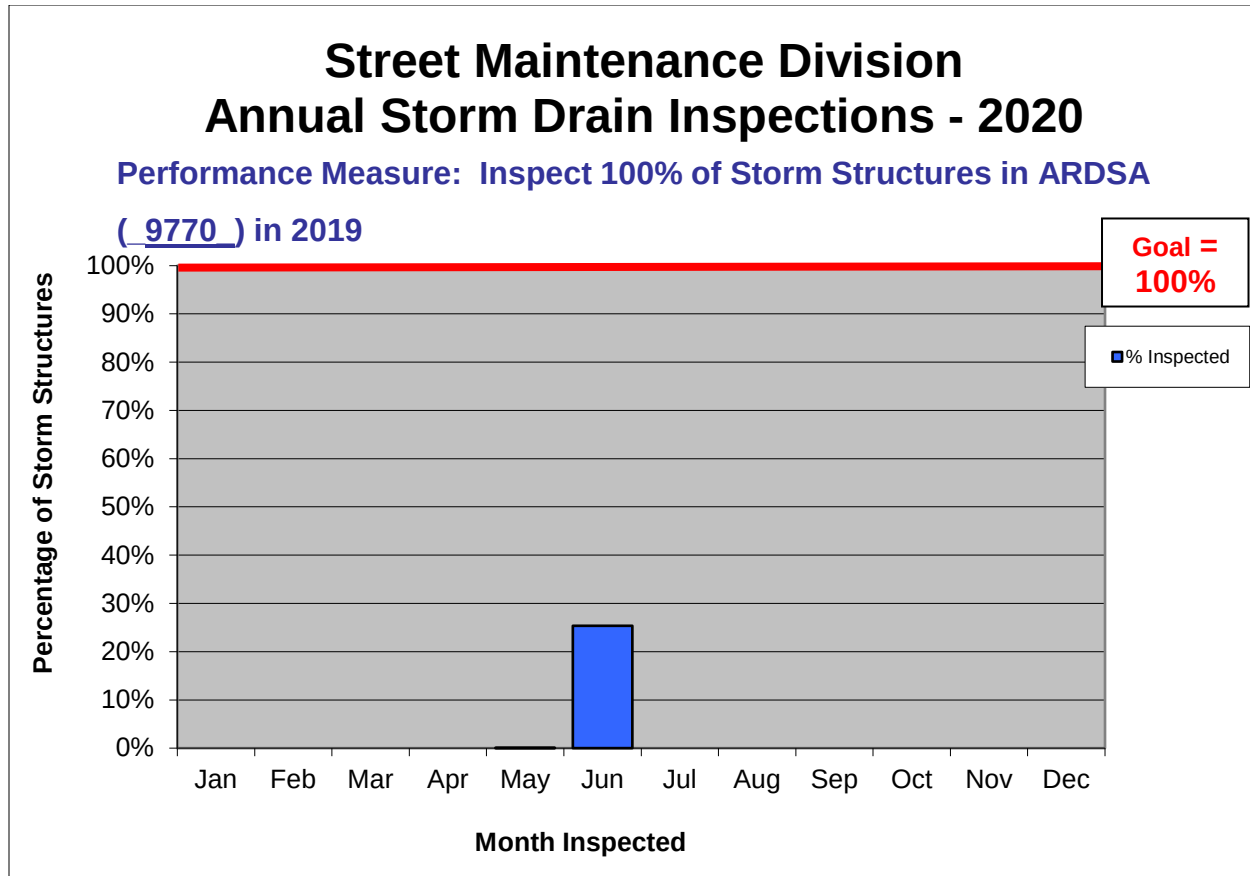
Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Street Maintenance Annual Storm Structure Cleaning - 2020

**Performance Measure: Clean 100% of Storm Structures in ARDSA,
identified as needing cleaning, based on Annual Storm Drain Inspections
for 2020**

No Recorded Data = No Activity for that month





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

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

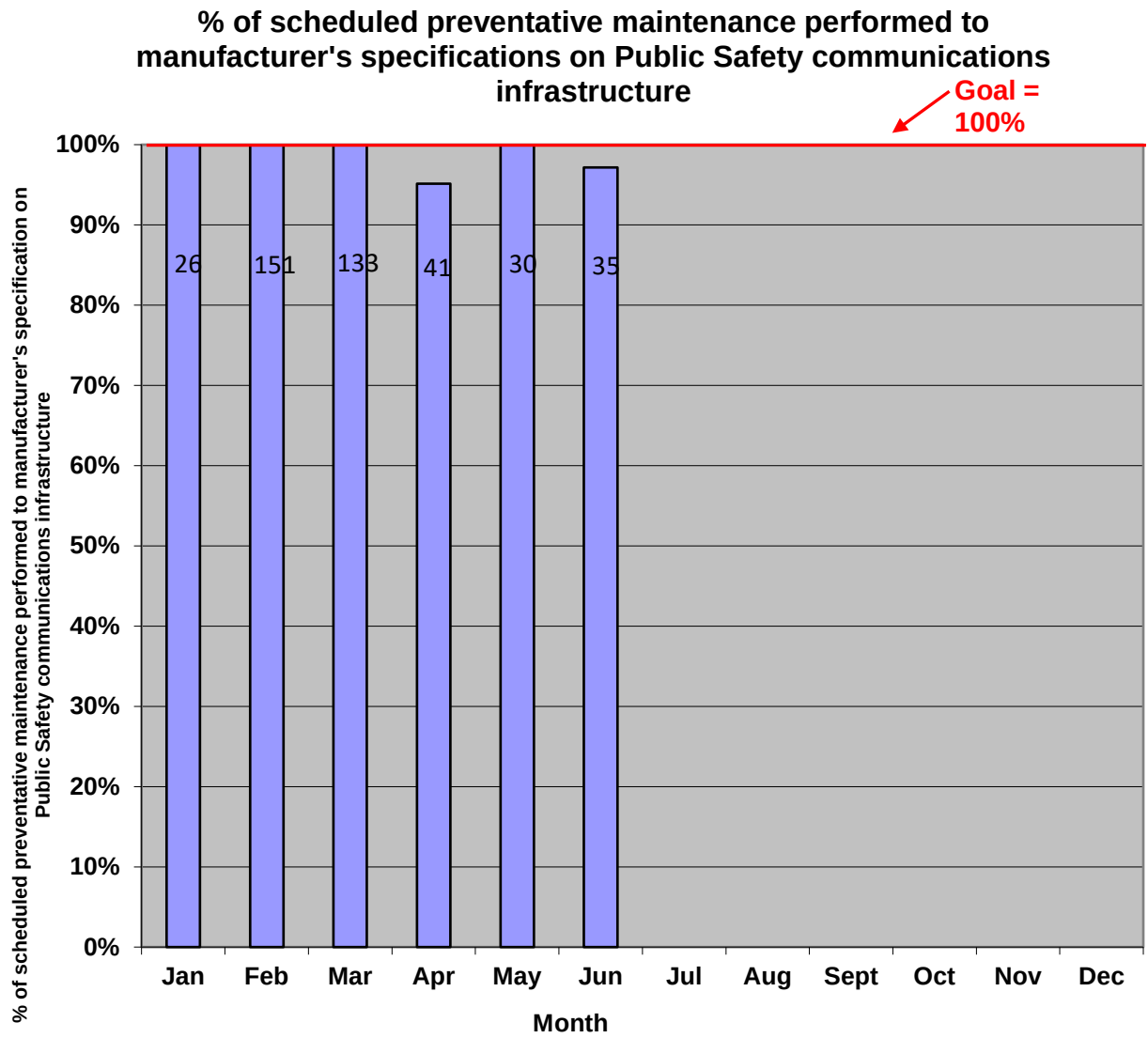
The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

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.



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

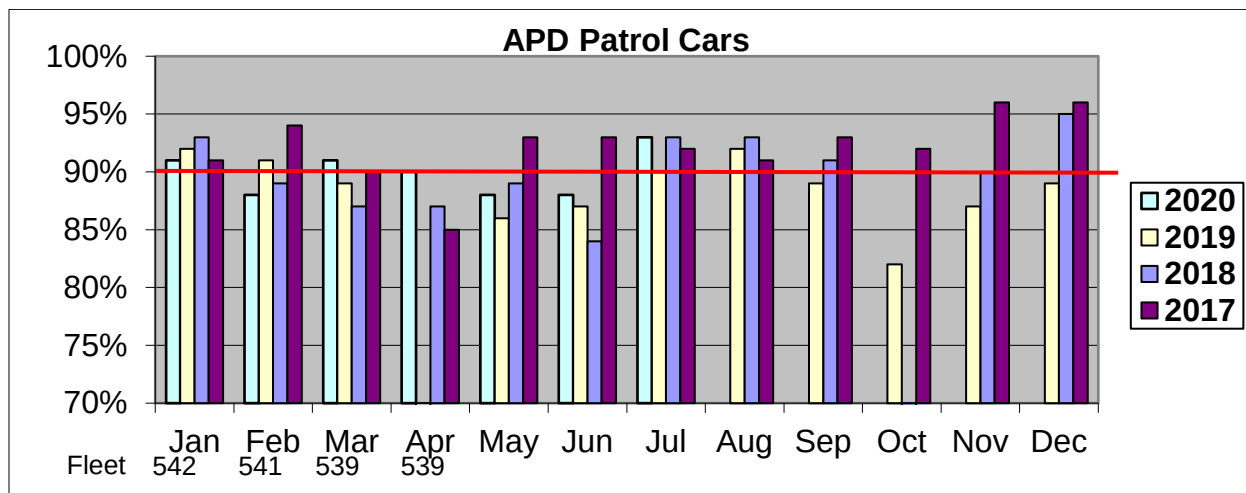
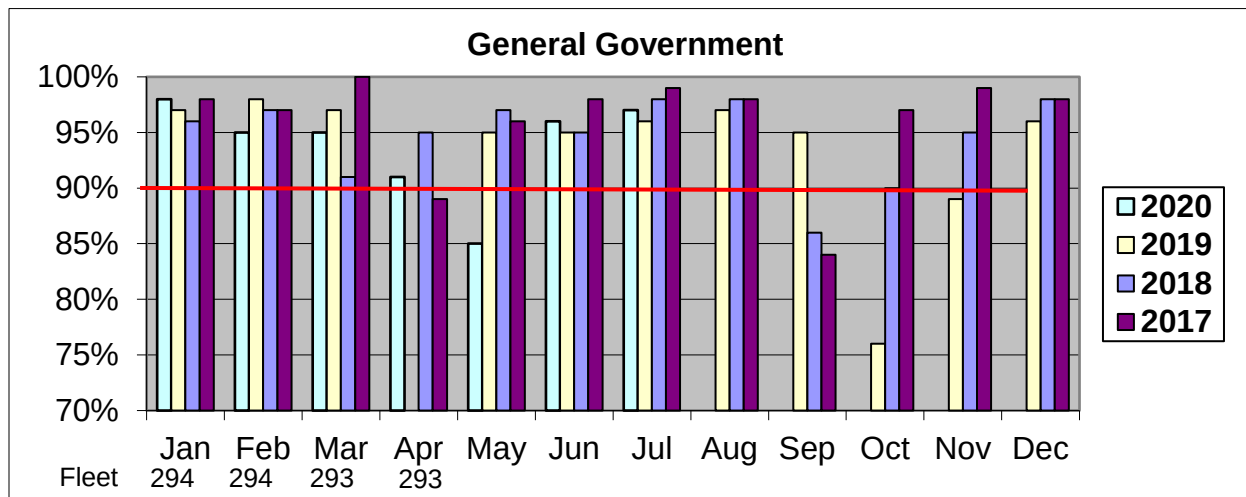
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry 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.



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.

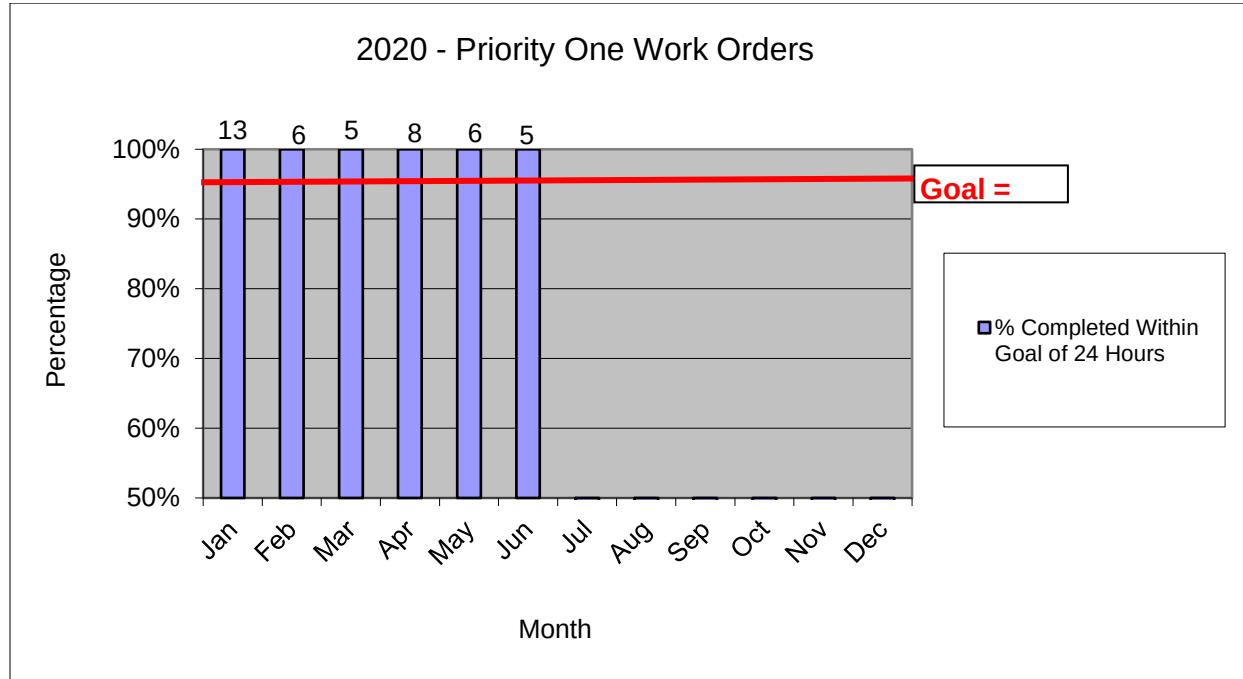
Reporting

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.

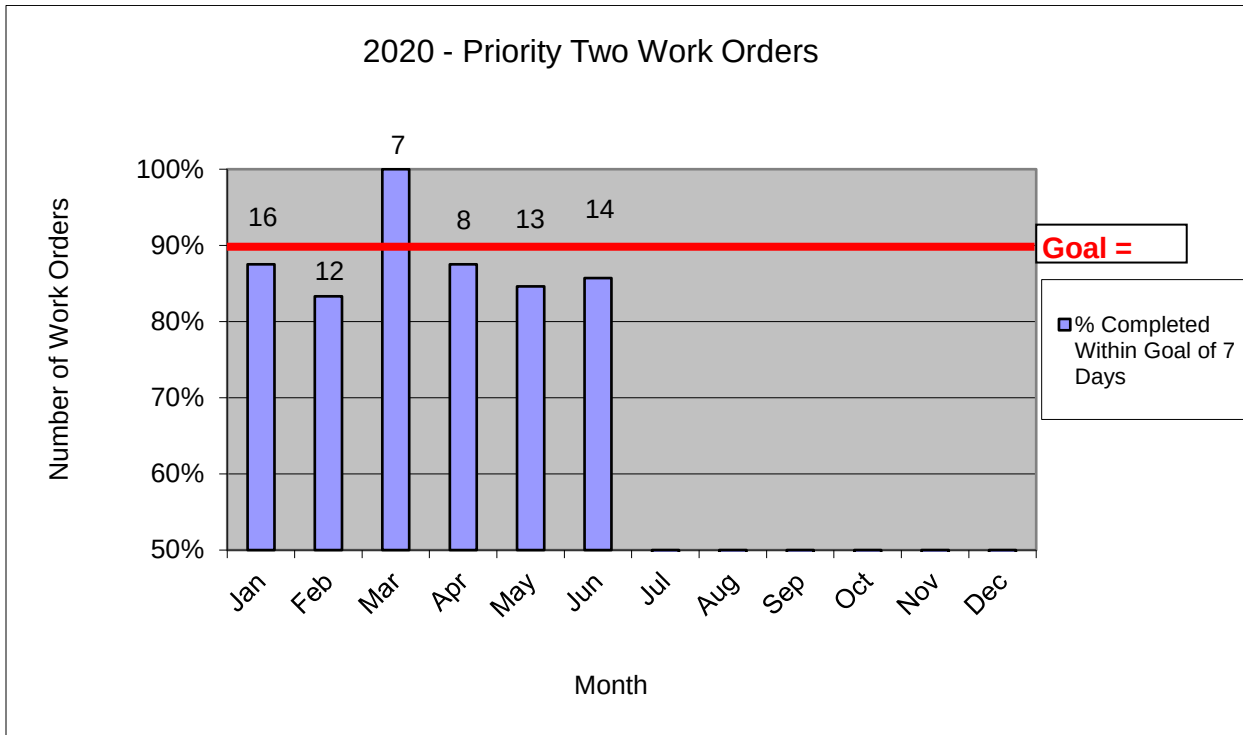
Used By

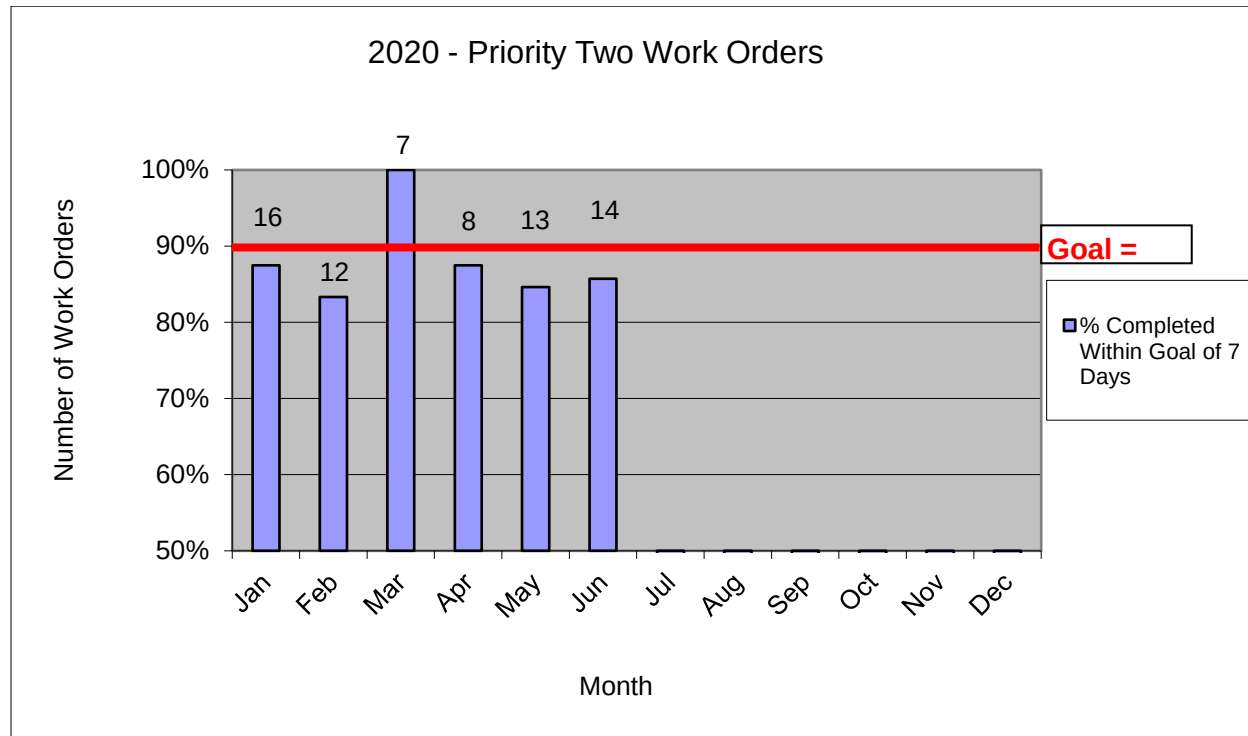
Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

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**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 contract 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

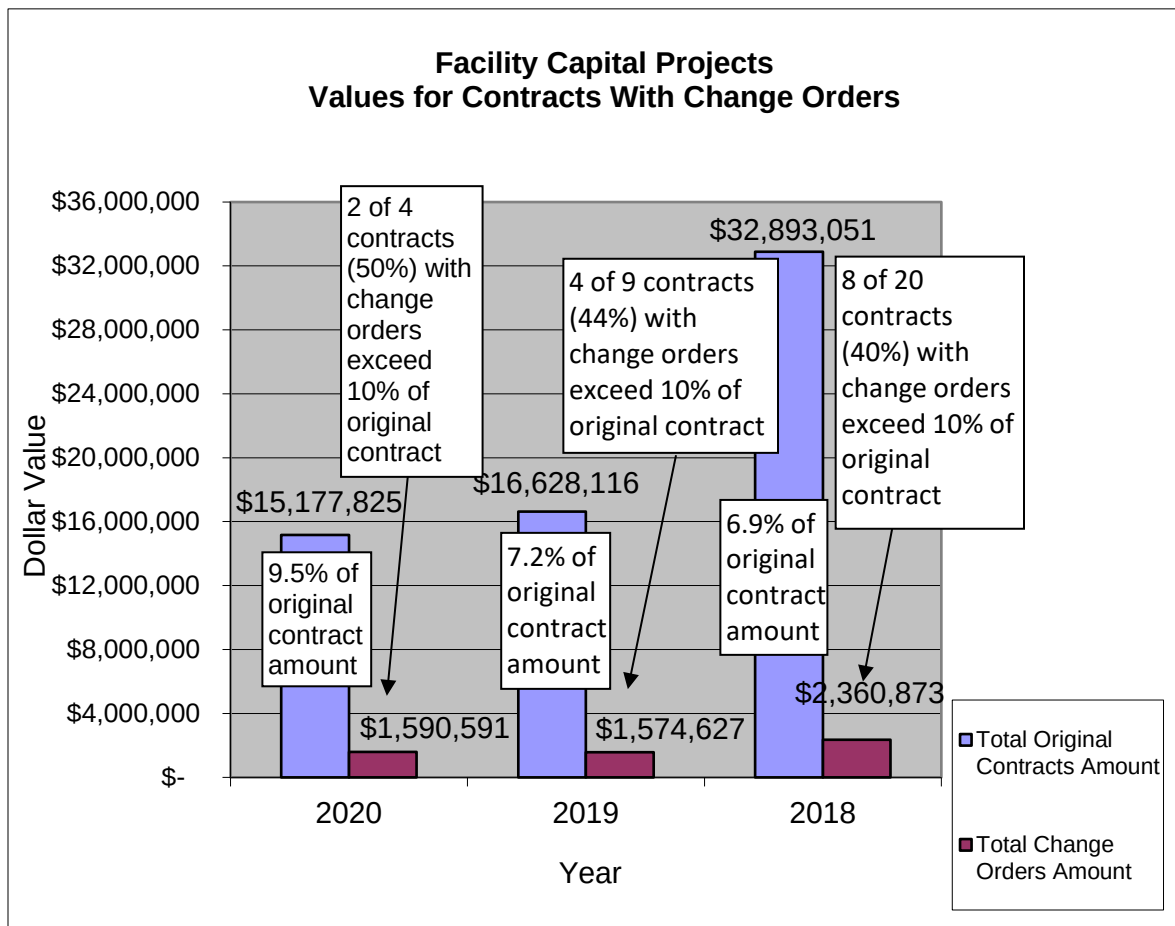
The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

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

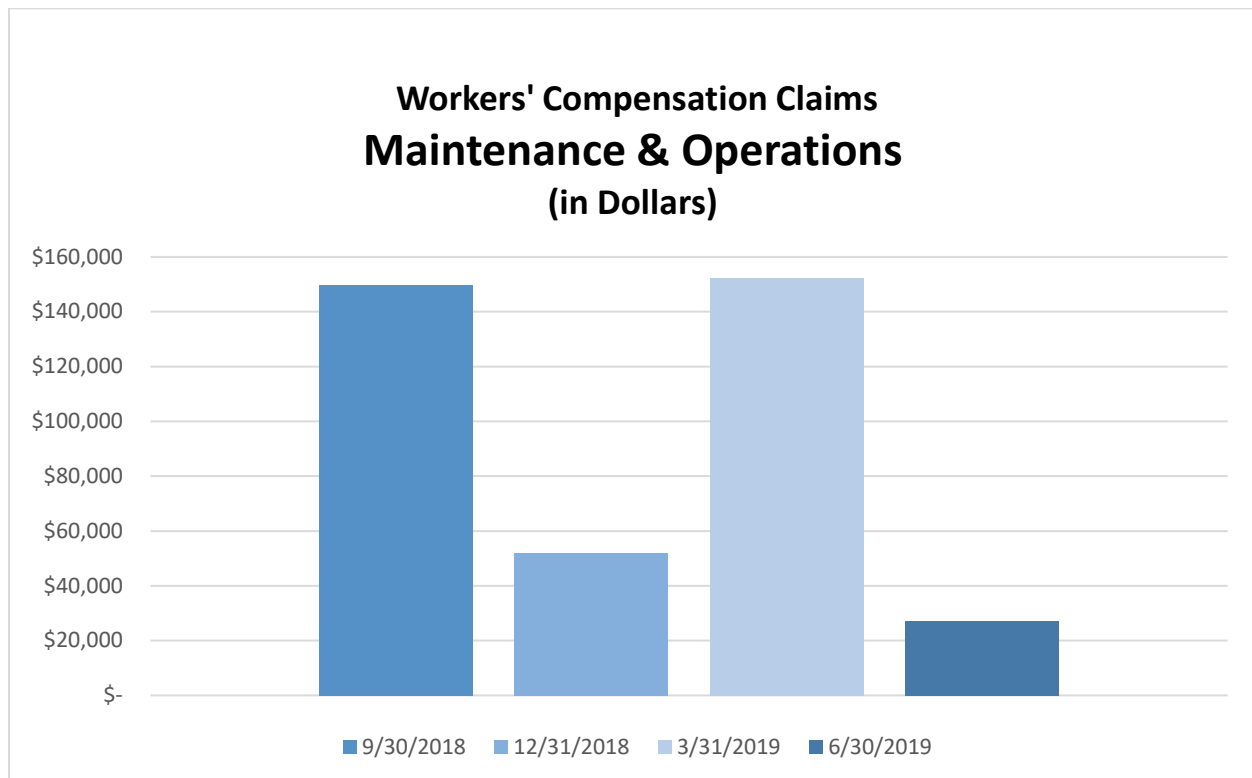
Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.



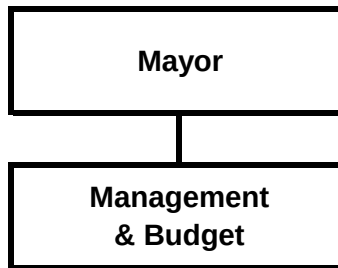
PVR Measure WC: Managing Workers' Compensation Claims

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 the Office 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Management & Budget	919,169	1,104,418	1,104,515	0.01%
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Function Cost Total	10,602	-	-	-
Program Generated Revenue	(10,602)	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Debt Service	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Management & Budget

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,104,418	5	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	8,396	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(2,965)	-	-	-
	2,965	-	-	-
2021 Continuation Level	1,112,814	5	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(2,100)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(6,199)	-	-	-
2021 Proposed Budget	1,104,515	5	-	-

Management & Budget
Division Summary
Management & Budget
(Fund Center # 139100, 139179)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	-
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Function Cost Total	10,602	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,602	-	-	-
Program Generated Revenue Total	10,602	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Management & Budget**Division Detail****Management & Budget**

(Fund Center # 139100, 139179)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	801,421	830,404	830,501	0.01%
Supplies	5,183	3,190	3,190	-
Travel	4,449	-	-	-
Contractual/Other Services	108,116	270,824	270,824	-
Manageable Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Intragovernmental Charges				
Charges by/to Other Departments	(908,567)	(1,104,418)	(1,104,515)	0.01%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	10,602	-	-	-
Program Generated Revenue Total	10,602	-	-	-
Net Cost				
Direct Cost Total	919,169	1,104,418	1,104,515	0.01%
Charges by/to Other Departments Total	(908,567)	(1,104,418)	(1,104,515)	0.01%
Program Generated Revenue Total	(10,602)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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 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

Performance Measures

Progress in achieving goals will be measured by:

<u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2020.

Office of Management and Budget submitted the 2020 approved budget to GFOA in January for evaluation in meeting the Distinguished Budget Presentation criteria. As of September 2020, we are awaiting GFOA’s decision.

Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness
(Performance Survey conducted in 1Q 2020 for previous year (2019) activities; 46 respondents.)

Direction of Percentage Change in Responses Compared To Previous Year (2019)



Please rate the following:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Total
OMB clearly communicates its directions, expectations, and time lines	25 54.35% ↑	15 32.61% ↓	3 6.52% ↓	1 2.17% ↓	2 4.35% ↓	46
Turnaround time on documents is timely	17 36.96% ↑	17 36.96% ↑	6 13.04% ↓	1 2.17% ↓	5 10.87% ↑	46
OMB team is knowledgeable and helpful	29 64.44% ↑	11 24.44% ↓	0 0.00% ↓	4 8.89% ↓	1 2.22% ↓	45
OMB responsiveness to questions or issues is handled quickly and efficiently	20 43.48% ↑	16 34.78% ↑	4 8.70% ↓	3 6.52% ↓	3 6.52% ↓	46
Training and reference materials provided by OMB are useful and relevant	17 36.96% ↑	19 41.30% ↓	10 21.74% ↓	0 0.00% ↓	0 0.00% ↓	46
The information OMB provides helps with my understanding of our budget	26 57.78% ↑	13 28.89% ↑	3 6.67% ↓	0 0.00% ↓	3 6.67% ↓	45

Rate your understanding of IGCs

Excellent	4 9.09% ↓
Good	13 29.55% ↑
Adequate	19 43.18% ↑
Poor	7 15.91% ↓
Unacceptable	1 2.27% ↓
Total	44

Change in Departments' Understanding of Intergovernmental Charges (IGCs)

	2019	2018	2017	2016	2015
Excellent or Good	39%	30%	36%	40%	34%
Adequate	43%	43%	39%	34%	37%
Poor or Unacceptable	18%	27%	25%	26%	29%

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

Excellent	25 54.35% ↑
Good	15 32.61% ↓
Adequate	1 2.17% ↓
Poor	0 0.00% ↓
Unacceptable	5 10.87% ↑
Total	46

Overall, is our performance...

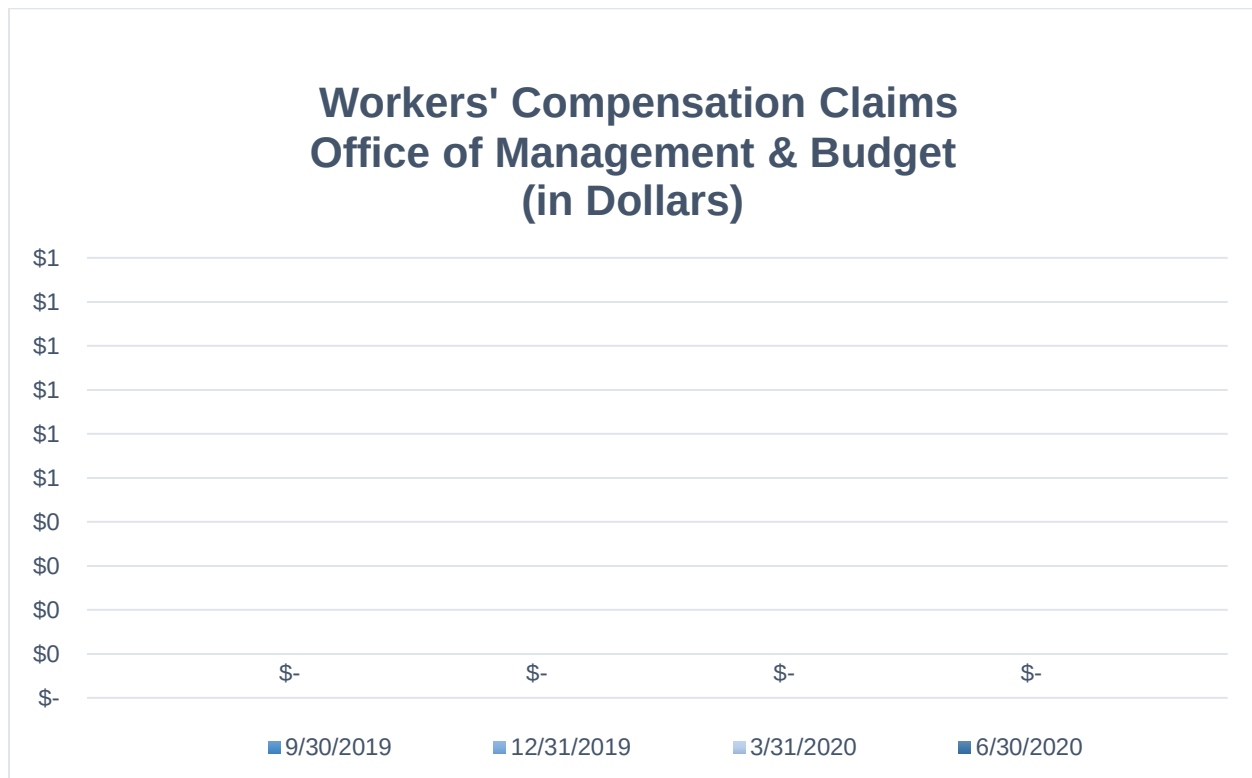
Getting much better	14 31.82% ↑
Getting better	15 34.09% ↓
Staying about the same level	11 25.00% ↓
Getting worse	2 4.55% ↓
Getting much worse	2 4.55% ↓
Total	44

	2020	2019	2018	2017	2016
OMB Staffing Levels	5	5	5	6	7
(1.5 staff 100% dedicated to SAP project 2016-2018)					

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.



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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Mayor	1,797,058	2,102,144	2,148,494	2.20%
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Intragovernmental Charges				
Charges by/to Other Departments	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Function Cost Total	779,577	859,089	861,709	0.30%
Program Generated Revenue	(1,315)	-	-	-
Net Cost Total	778,262	859,089	861,709	0.30%
Direct Cost by Category				
Salaries and Benefits	1,137,486	1,433,407	1,436,583	0.22%
Supplies	4,527	4,698	5,872	24.99%
Travel	8,833	-	17,000	100.00%
Contractual/Other Services	646,212	664,039	689,039	3.76%
Debt Service	-	-	-	-
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Position Summary as Budgeted				
Full-Time	10	9	9	-
Part-Time	-	-	-	-
Position Total	10	9	9	-

Mayor

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	2,102,144	9	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	1,174	-	-	-
- Reverse 2020 1Q one-time travel reduction	17,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	16,553	-	-	-
2021 Continuation Level	2,136,871	9	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(13,377)	-	-	-
- Language access program go muni-wide	25,000	-	-	-
2021 Proposed Budget	2,148,494	9	-	-

Mayor Division Summary

Mayor

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,486	1,433,407	1,436,583	0.22%
Supplies	4,527	4,698	5,872	24.99%
Travel	8,833	-	17,000	100.00%
Contractual/Other Services	646,212	664,039	689,039	3.76%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,797,058	2,102,144	2,148,494	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Function Cost Total	779,577	859,089	861,709	0.30%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,315	-	-	-
Program Generated Revenue Total	1,315	-	-	-
Net Cost Total	778,262	859,089	861,709	0.30%
Position Summary as Budgeted				
Full-Time	10	9	9	-
Position Total	10	9	9	-

Mayor Division Detail

Mayor

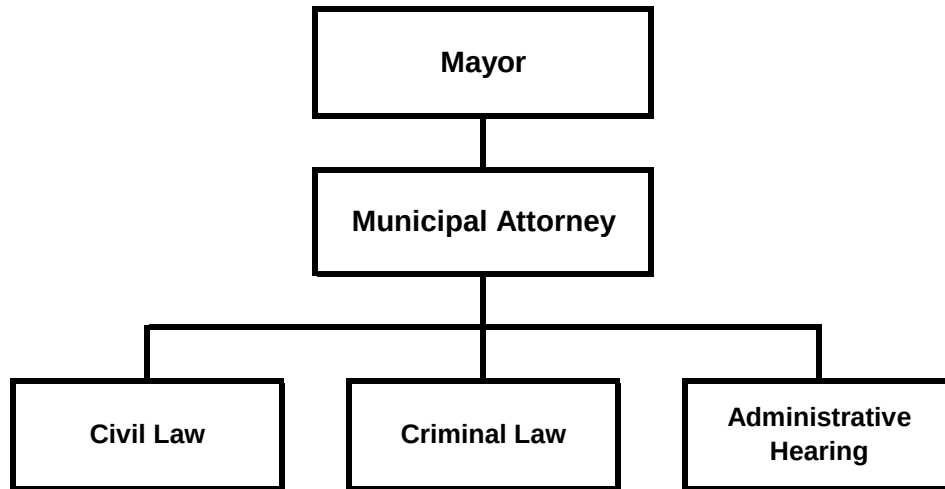
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,137,486	1,433,407	1,436,583	0.22%
Supplies	4,527	4,698	5,872	24.99%
Travel	8,833	-	17,000	100.00%
Contractual/Other Services	646,212	664,039	689,039	3.76%
Manageable Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Intragovernmental Charges				
Charges by/to Other Departments	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,315	-	-	-
Program Generated Revenue Total	1,315	-	-	-
Net Cost				
Direct Cost Total	1,797,058	2,102,144	2,148,494	2.20%
Charges by/to Other Departments Total	(1,017,481)	(1,243,055)	(1,286,785)	3.52%
Program Generated Revenue Total	(1,315)	-	-	-
Net Cost Total	778,262	859,089	861,709	0.30%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-	1	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant I	2	-	1	-	1	-
Special Admin Assistant II	4	-	4	-	4	-
Position Detail as Budgeted Total	10	-	9	-	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:



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

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



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
ATY Administration	1,538,226	1,616,659	1,578,292	(2.37%)
ATY Administrative Hearing	266,646	290,473	288,993	(0.51%)
ATY Civil Law	2,309,460	2,484,489	2,583,131	3.97%
ATY Criminal	3,052,276	3,556,254	3,622,823	1.87%
Direct Cost Total	7,166,608	7,947,875	8,073,239	1.58%
Intragovernmental Charges				
Charges by/to Other Departments	(5,587,217)	(6,404,322)	(6,409,610)	0.08%
Function Cost Total	1,579,391	1,543,553	1,663,629	7.78%
Program Generated Revenue	(602,244)	(598,320)	(618,320)	3.34%
Net Cost Total	977,146	945,233	1,045,309	10.59%
Direct Cost by Category				
Salaries and Benefits	5,645,036	6,283,416	6,294,380	0.17%
Supplies	24,426	27,034	27,034	-
Travel	4,216	-	10,000	100.00%
Contractual/Other Services	1,492,930	1,637,425	1,741,825	6.38%
Debt Service	-	-	-	-
Direct Cost Total	7,166,608	7,947,875	8,073,239	1.58%
Position Summary as Budgeted				
Full-Time	48	48	48	-
Part-Time	-	-	-	-
Position Total	48	48	48	-

Municipal Attorney Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	7,947,875	48	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	10,000	-	-	-
- Reverse 2020 1Q one-time movement of Municipal Attorney time to ML&P Sale Admin	60,000	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	12,926	-	-	-
2021 Continuation Level	8,030,801	48	-	-
2021 One-Time Requirements				
- Efficiency/Modernization Project - File Trail upgrade to go paperless	26,100	-	-	-
- Efficiency/Modernization Project - Electronic Court Docketing - connection to State of Alaska court system for paperless and electronic file and calendar sharing efficiencies	72,500	-	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(42,814)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(19,148)	-	-	-
- Efficiency/Modernization Project - ongoing mi-fi service	5,800	-	-	-
2021 Proposed Budget	8,073,239	48	-	-

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	316,488	344,027	305,660	(11.15%)
Supplies	1,243	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,220,495	1,271,552	1,271,552	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,538,226	1,616,659	1,578,292	-
Intragovernmental Charges				
Charges by/to Other Departments	(320,422)	(309,106)	(270,663)	(12.44%)
Function Cost Total	1,217,803	1,307,553	1,307,629	0.01%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	240,657	242,320	262,320	8.25%
Program Generated Revenue Total	240,657	242,320	262,320	8.25%
Net Cost Total	977,146	1,065,233	1,045,309	(1.87%)
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	316,488	344,027	305,660	(11.15%)
Supplies	1,243	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,220,495	1,271,552	1,271,552	-
Manageable Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Intragovernmental Charges				
Charges by/to Other Departments	(320,422)	(309,106)	(270,663)	(12.44%)
Program Generated Revenue				
406621 - Reimbursed Cost-Payroll	(551)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	240,810	242,320	262,320	8.25%
407050 - Other Fines and Forfeitures	(73)	-	-	-
408380 - Prior Year Expense Recovery	470	-	-	-
Program Generated Revenue Total	240,657	242,320	262,320	8.25%
Net Cost				
Direct Cost Total	1,538,226	1,616,659	1,578,292	(2.37%)
Charges by/to Other Departments Total	(320,422)	(309,106)	(270,663)	(12.44%)
Program Generated Revenue Total	(240,657)	(242,320)	(262,320)	8.25%
Net Cost Total	977,146	1,065,233	1,045,309	(1.87%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	266,646	290,473	288,993	(0.51%)
Travel	-	-	-	-
Manageable Direct Cost Total	266,646	290,473	288,993	(0.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	266,646	290,473	288,993	-
Intragovernmental Charges				
Charges by/to Other Departments	(264,738)	(289,473)	(287,993)	(0.51%)
Function Cost Total	1,907	1,000	1,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,907	1,000	1,000	-
Program Generated Revenue Total	1,907	1,000	1,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Municipal Attorney
Division Detail
ATY Administrative Hearing
(Fund Center # 115300)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	266,646	290,473	288,993	(0.51%)
Travel	-	-	-	-
Manageable Direct Cost Total	266,646	290,473	288,993	(0.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	266,646	290,473	288,993	(0.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(264,738)	(289,473)	(287,993)	(0.51%)
Program Generated Revenue				
407050 - Other Fines and Forfeitures	1,528	1,000	1,000	-
408380 - Prior Year Expense Recovery	380	-	-	-
Program Generated Revenue Total	1,907	1,000	1,000	-
Net Cost				
Direct Cost Total	266,646	290,473	288,993	(0.51%)
Charges by/to Other Departments Total	(264,738)	(289,473)	(287,993)	(0.51%)
Program Generated Revenue Total	(1,907)	(1,000)	(1,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,169,352	2,326,829	2,415,471	3.81%
Supplies	5,351	10,930	10,930	-
Travel	4,112	-	10,000	100.00%
Contractual/Other Services	130,645	146,730	146,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,309,460	2,484,489	2,583,131	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,305,137)	(2,594,489)	(2,573,131)	(0.82%)
Function Cost Total	4,324	(110,000)	10,000	(109.09%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,324	10,000	10,000	-
Program Generated Revenue Total	4,324	10,000	10,000	-
Net Cost Total	-	(120,000)	-	(100.00%)
Position Summary as Budgeted				
Full-Time	16	16	16	-
Position Total	16	16	16	-

Municipal Attorney**Division Detail****ATY Civil Law**

(Fund Center # 115100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,169,352	2,326,829	2,415,471	3.81%
Supplies	5,351	10,930	10,930	-
Travel	4,112	-	10,000	100.00%
Contractual/Other Services	130,645	146,730	146,730	-
Manageable Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Intragovernmental Charges				
Charges by/to Other Departments	(2,305,137)	(2,594,489)	(2,573,131)	(0.82%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,566	10,000	10,000	-
408380 - Prior Year Expense Recovery	2,758	-	-	-
Program Generated Revenue Total	4,324	10,000	10,000	-
Net Cost				
Direct Cost Total	2,309,460	2,484,489	2,583,131	3.97%
Charges by/to Other Departments Total	(2,305,137)	(2,594,489)	(2,573,131)	(0.82%)
Program Generated Revenue Total	(4,324)	(10,000)	(10,000)	-
Net Cost Total	-	(120,000)	-	(100.00%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary II	1	-	-	-	-	-
Legal Secretary III	3	-	4	-	4	-
Municipal Attorney I	3	-	3	-	3	-
Municipal Attorney II	8	-	8	-	8	-
Position Detail as Budgeted Total	16	-	16	-	16	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115200)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,892,550	3,322,087	3,284,256	(1.14%)
Supplies	17,832	15,024	15,024	-
Travel	104	-	-	-
Contractual/Other Services	141,790	219,143	323,543	47.64%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,052,276	3,556,254	3,622,823	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,696,920)	(3,211,254)	(3,277,823)	2.07%
Function Cost Total	355,357	345,000	345,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	355,356	345,000	345,000	-
Program Generated Revenue Total	355,356	345,000	345,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	28	28	28	-
Position Total	28	28	28	-

Municipal Attorney**Division Detail****ATY Criminal**

(Fund Center # 115200)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,892,550	3,322,087	3,284,256	(1.14%)
Supplies	17,832	15,024	15,024	-
Travel	104	-	-	-
Contractual/Other Services	141,790	219,143	323,543	47.64%
Manageable Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Intragovernmental Charges				
Charges by/to Other Departments	(2,696,920)	(3,211,254)	(3,277,823)	2.07%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	290,109	290,000	290,000	-
406625 - Reimbursed Cost-NonGrant Funded	3,276	5,000	5,000	-
407060 - Pre-Trial Diversion Cost	49,520	50,000	50,000	-
408380 - Prior Year Expense Recovery	12,451	-	-	-
408550 - Cash Over & Short	-	-	-	-
Program Generated Revenue Total	355,356	345,000	345,000	-
Net Cost				
Direct Cost Total	3,052,276	3,556,254	3,622,823	1.87%
Charges by/to Other Departments Total	(2,696,920)	(3,211,254)	(3,277,823)	2.07%
Program Generated Revenue Total	(355,356)	(345,000)	(345,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	2	-	2	-	2	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	8	-	8	-	8	-
Legal Secretary III	1	-	1	-	1	-
Municipal Attorney I	12	-	12	-	12	-
Municipal Attorney II	2	-	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.

	<u>Criminal</u>	<u>Criminal %</u>	<u>Civil</u>	<u>Civil %</u>	<u>Retirement %</u>
2017	3/15	20%	1/12	10%	0%
2018	2/15	13%	1/13	7%	0%
2019	3/15	20%	1/14	7%	0%
2020 1q	1/15	0%	0/14	0%	0%
2020 2q	0/15	0%	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%.

	2017	2018	2019	2020 1Q	2020 2Q
Total Credits	200	260	218	60	87
# of Attorneys	27	28	29	29	29
Average Credits	7.4	9.2	7.5	2.0	3.0
% Greater than 9	82.2%	100%	83.3%	22.2%	32.3%

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%

	2017	2018	2019	2020 1Q	2020 2Q
Total Credits	144	174	168	39	45
# of Attorneys	27	28	29	29	29
Average Credits	5.3	6.2	5.8	1.3	1.6%
% Greater than 6	88.3%	100%	96.7%	21.7%	25.8%

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

	<u>Lit Only</u>	<u>Appeals</u>	<u>Rem/Rev</u>	<u>w/ NonLit</u>	<u>Appeals</u>	<u>Rem/Rev</u>
2017	2/56	3.6%	0%	2/191	1%	0%
2018	3/78	3.8%	0%	3/190	1.6%	0%
2019	5/82	6.1%	0%	5/188	2.7%	0%
2020 1q	1/23	4.3%	0%	1/49	2%	0%
2020 2q	1/25	4%	0%	1/49	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

	<u>Hearings</u>	<u>Appeal</u>	<u>Rem/Rev</u>
2017	1/62	1.6%	0%
2018	0/35	0%	0%
2019	0/42	0%	0%
2020 1q	0/7	0%	0%
2020 2q	0/3	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
2017	29/30	97%	31/31	100%	1/1	50%
2018	18/20	90%	15/15	100%	0/0	0%
2019	18/21	86%	21/21	100%	0/0	0%
2020 1q	1/2	50%	5/5	100%	0/0	0%
2020 2q	1/3	33.33%	4/4	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

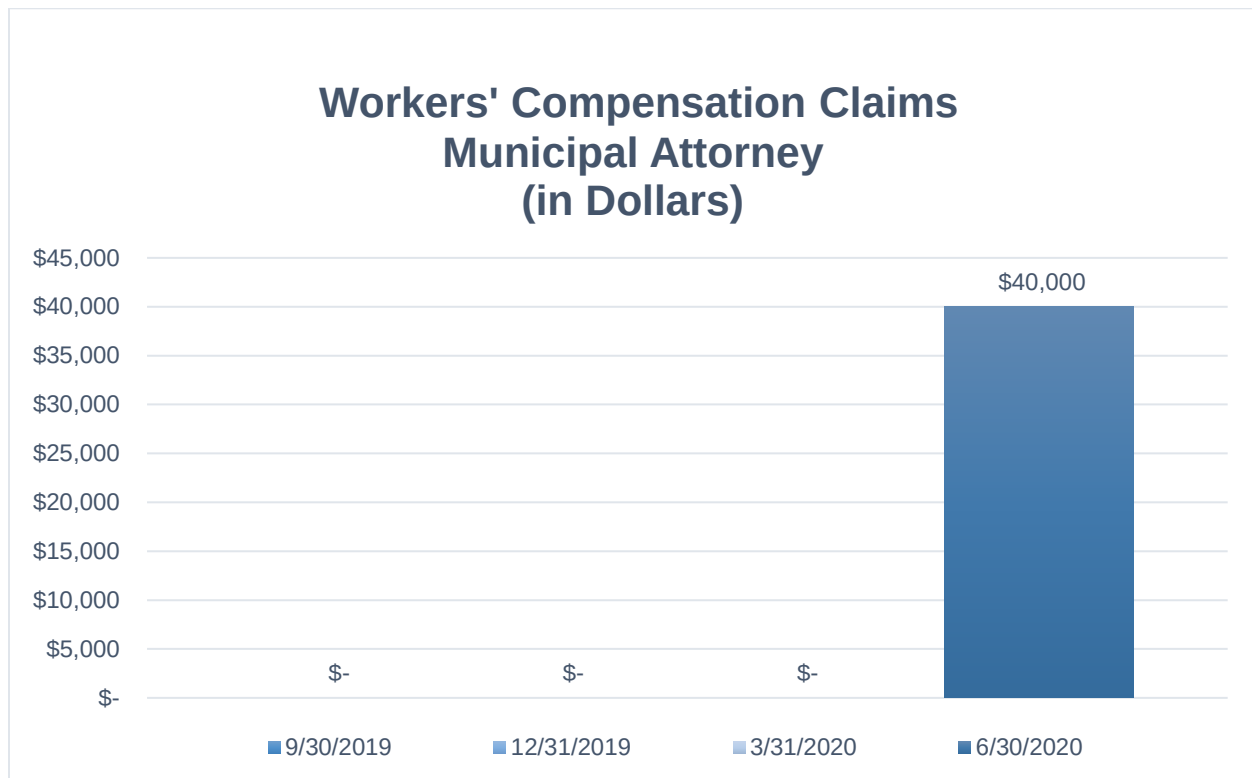
		Performance Measures	2017	2018	2019	2020 1Q	2020 2Q
PM	7	Open	5430	6342	6740	1838	1356
PM	8	Declined	167	2033	2318	356	309
PM	9	Dismissals	1115	1309	1300	18	44
PM	10	Closed/Probation	8115	5231	6123	804	372
PM	11	Response to defense					
		Motions Granted	5	5	6	1	0
		Motions Denied	60	41	30	9	0
		Motions Open	44	24	25	8	0
		Withdrawn	0	0	0	0	0
		Appeals Upheld	8	3	4	0	0
		Appeals Withdrawn by Defense	2	7	17	1	0
		Appeals Open	14	8	18	1	0
PM	12	Trial CASES	30	31	32	6	0
		Outcome by count: Not Guilty	16	4	13	3	0
		Outcome by count: Guilty	20	31	28	7	0
		Outcome by count: Hung Jury	7	2	2	0	0
PM	13	Probation Violations Filed	960	801	504	116	8
PM	14	Victim Contact (all cases)	3189	3269	3389	745	701
PM	15	Domestic Violence counts	2699	3265	3458	758	843
PM	16	Minor Offenses (violations)	82	22	0	1	1

Cases Received	2017	2018	2019	2020 1Q	2020 2Q
Domestic Violence Unit	2101	2548	2353	541	541
General Trial Unit	5017	5456	4643	1343	1343
Minor Offense &Traffic	82	22	0	1	1
Total Cases	7200	8026	6996	1885	1885

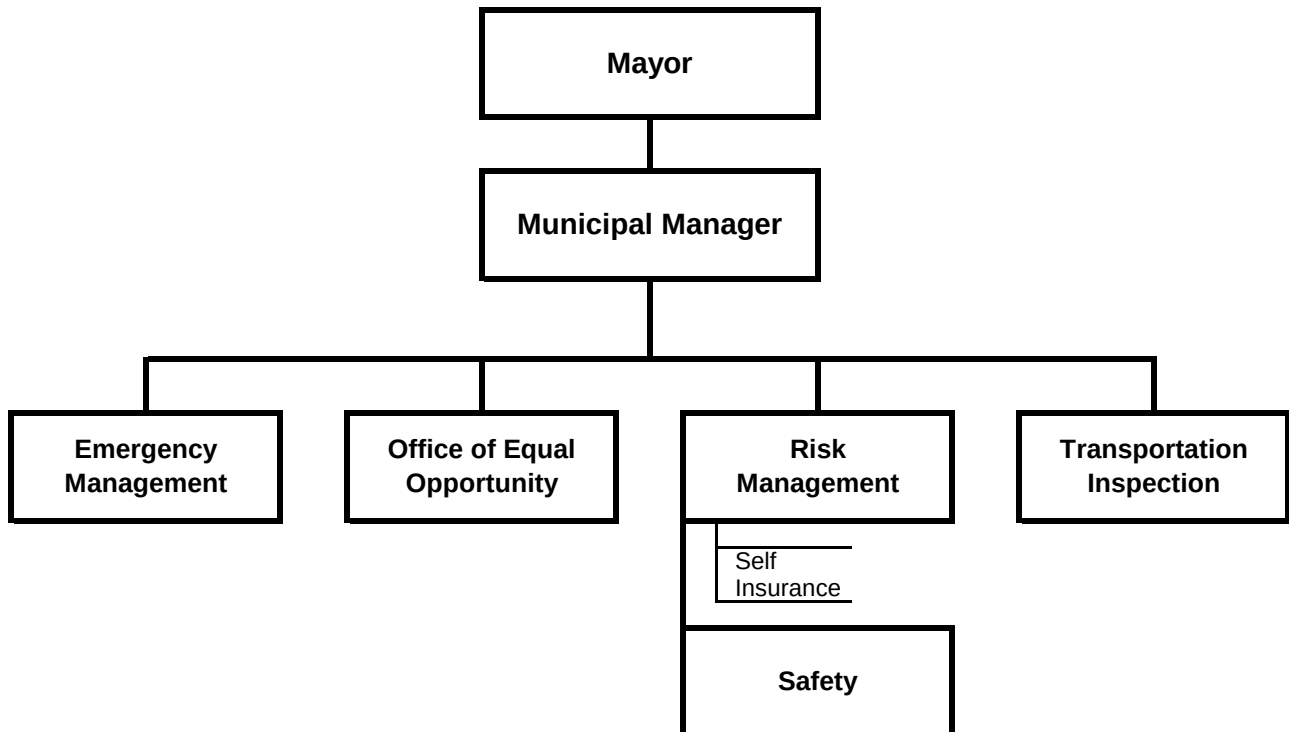
PVR Measure WC: Managing Workers' Compensation Claims

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:** Primary Emergency Response Agency for the Municipality of Anchorage that provides an orderly means for planning to meet emergencies threatening life or property. The OEM is tasked with leading the MOA's mission of assisting all residence prepare for, respond to and recover from disasters and emergencies.
(AMC 3.80) **Emergency Operations Center:** when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015).
- **Equal Opportunity:**
 - o 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.
 - o Investigate Title VII complaints within the municipal workforce.
 - o Provide training to municipal employees on unlawful discrimination and harassment.
 - o 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.
 - o Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
 - o Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
 - o Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
 - o Maintain active engagement of management and employees in growing and developing our Culture of Safety.
 - o 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.
- 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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 proactive training program.

Municipal Manager Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
MM Emergency Management	1,378,342	1,178,537	990,530	(15.95%)
MM Municipal Manager	350,850	352,081	358,427	1.80%
MM Office of Equal Opportunity	216,559	242,702	243,995	0.53%
MM Risk Management	14,347,764	12,356,911	12,758,474	3.25%
MM Transportation Inspection	191,482	310,509	316,113	1.80%
Direct Cost Total	16,484,998	14,440,740	14,667,539	1.57%
Intragovernmental Charges				
Charges by/to Other Departments	(11,362,632)	(11,710,472)	(12,496,586)	6.71%
Function Cost Total	5,122,366	2,730,268	2,170,953	(20.49%)
Program Generated Revenue	(2,699,473)	(2,598,148)	(680,590)	(73.80%)
Net Cost Total	2,422,893	132,120	1,490,363	1028.04%
Direct Cost by Category				
Salaries and Benefits	1,879,248	2,237,900	2,207,119	(1.38%)
Supplies	74,948	69,397	71,301	2.74%
Travel	6,316	-	18,262	100.00%
Contractual/Other Services	13,586,793	11,410,752	11,837,707	3.74%
Debt Service	937,693	721,191	531,650	(26.28%)
Equipment, Furnishings	-	1,500	1,500	-
Direct Cost Total	16,484,998	14,440,740	14,667,539	1.57%
Position Summary as Budgeted				
Full-Time	16	16	16	-
Part-Time	3	3	3	-
Position Total	19	19	19	-

Municipal Manager Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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	-

**Municipal Manager
Division Summary
MM Emergency Management
(Fund Center # 124279, 124200)**

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	347,221	425,898	423,254	(0.62%)
Supplies	30,831	12,462	12,970	4.08%
Travel	-	-	3,670	100.00%
Contractual/Other Services	62,597	18,986	18,986	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	440,649	457,346	458,880	0.34%
Debt Service	937,693	721,191	531,650	(26.28%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	937,693	721,191	531,650	(26.28%)
Direct Cost Total	1,378,342	1,178,537	990,530	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
Function Cost Total	1,064	98	1,540	1471.43%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,064	98	1,540	1471.43%
Program Generated Revenue Total	1,064	98	1,540	1471.43%
Net Cost Total	-	-	-	-
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	347,221	425,898	423,254	(0.62%)
Supplies	30,831	12,462	12,970	4.08%
Travel	-	-	3,670	100.00%
Contractual/Other Services	62,597	18,986	18,986	-
Manageable Direct Cost Total	440,649	457,346	458,880	0.34%
Debt Service	937,693	721,191	531,650	(26.28%)
Non-Manageable Direct Cost Total	937,693	721,191	531,650	(26.28%)
Direct Cost Total	1,378,342	1,178,537	990,530	(15.95%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	1,064	-	-	-
460030 - Premium On Bond Sales	-	98	1,540	1471.43%
Program Generated Revenue Total	1,064	98	1,540	1471.43%
Net Cost				
Direct Cost Total	1,378,342	1,178,537	990,530	(15.95%)
Charges by/to Other Departments Total	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
Program Generated Revenue Total	(1,064)	(98)	(1,540)	1471.43%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	330,797	336,784	334,886	(0.56%)
Supplies	1,347	6,847	7,788	13.74%
Travel	1,035	-	7,303	100.00%
Contractual/Other Services	17,671	8,450	8,450	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	350,850	352,081	358,427	1.80%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	350,850	352,081	358,427	-
Intragovernmental Charges				
Charges by/to Other Departments	(350,091)	(352,081)	(358,427)	1.80%
Function Cost Total	759	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	759	-	-	-
Program Generated Revenue Total	759	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Municipal Manager**Division Detail****MM Municipal Manager**

(Fund Center # 121000, 121079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	330,797	336,784	334,886	(0.56%)
Supplies	1,347	6,847	7,788	13.74%
Travel	1,035	-	7,303	100.00%
Contractual/Other Services	17,671	8,450	8,450	-
Manageable Direct Cost Total	350,850	352,081	358,427	1.80%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	350,850	352,081	358,427	1.80%
Intragovernmental Charges				
Charges by/to Other Departments	(350,091)	(352,081)	(358,427)	1.80%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	759	-	-	-
Program Generated Revenue Total	759	-	-	-
Net Cost				
Direct Cost Total	350,850	352,081	358,427	1.80%
Charges by/to Other Departments Total	(350,091)	(352,081)	(358,427)	1.80%
Program Generated Revenue Total	(759)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Municipal Manager Division Summary

MM Office of Equal Opportunity

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	197,981	232,722	231,015	(0.73%)
Supplies	2,492	350	350	-
Travel	5,281	-	3,000	100.00%
Contractual/Other Services	10,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	216,559	242,702	243,995	0.53%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	216,559	242,702	243,995	-
Intragovernmental Charges				
Charges by/to Other Departments	(176,049)	(242,702)	(243,995)	0.53%
Function Cost Total	40,510	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,073	-	-	-
Program Generated Revenue Total	4,073	-	-	-
Net Cost Total	36,438	-	-	-
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	197,981	232,722	231,015	(0.73%)
Supplies	2,492	350	350	-
Travel	5,281	-	3,000	100.00%
Contractual/Other Services	10,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	216,559	242,702	243,995	0.53%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	216,559	242,702	243,995	0.53%
Intragovernmental Charges				
Charges by/to Other Departments	(176,049)	(242,702)	(243,995)	0.53%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	4,073	-	-	-
Program Generated Revenue Total	4,073	-	-	-
Net Cost				
Direct Cost Total	216,559	242,702	243,995	0.53%
Charges by/to Other Departments Total	(176,049)	(242,702)	(243,995)	0.53%
Program Generated Revenue Total	(4,073)	-	-	-
Net Cost Total	36,438	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	819,826	952,683	924,636	(2.94%)
Supplies	35,992	36,591	36,591	-
Travel	-	-	2,655	100.00%
Contractual/Other Services	13,491,946	11,367,637	11,794,592	3.76%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,347,764	12,356,911	12,758,474	-
Intragovernmental Charges				
Charges by/to Other Departments	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
Function Cost Total	4,672,429	2,198,099	1,617,483	(26.41%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	29,897	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	2,060,813	2,121,000	244,000	(88.50%)
Program Generated Revenue Total	2,090,709	2,157,000	280,000	(87.02%)
Net Cost Total	2,581,720	41,099	1,337,483	3154.30%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	819,826	952,683	924,636	(2.94%)
Supplies	35,992	36,591	36,591	-
Travel	-	-	2,655	100.00%
Contractual/Other Services	13,491,946	11,367,637	11,794,592	3.76%
Manageable Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Intragovernmental Charges				
Charges by/to Other Departments	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	50,108	56,000	56,000	-
408380 - Prior Year Expense Recovery	8,310	-	-	-
408390 - Insurance Recoveries	377,533	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	578,583	184,000	84,000	(54.35%)
440040 - Other Short-Term Interest	123,956	140,000	140,000	-
450010 - Contributions from Other Funds	952,218	1,777,000	-	(100.00%)
Program Generated Revenue Total	2,090,709	2,157,000	280,000	(87.02%)
Net Cost				
Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Charges by/to Other Departments Total	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
Program Generated Revenue Total	(2,090,709)	(2,157,000)	(280,000)	(87.02%)
Net Cost Total	2,581,720	41,099	1,337,483	3154.30%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Adjuster I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	2	-	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	183,423	289,813	293,328	1.21%
Supplies	4,285	13,147	13,602	3.46%
Travel	-	-	1,634	100.00%
Contractual/Other Services	3,774	7,549	7,549	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	191,482	310,509	316,113	1.80%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	191,482	310,509	316,113	-
Intragovernmental Charges				
Charges by/to Other Departments	216,121	221,562	235,817	6.43%
Function Cost Total	407,603	532,071	551,930	3.73%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	602,869	441,050	399,050	(9.52%)
Program Generated Revenue Total	602,869	441,050	399,050	(9.52%)
Net Cost Total	(195,265)	91,021	152,880	67.96%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Municipal Manager
Division Detail
MM Transportation Inspection
(Fund Center # 124600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	183,423	289,813	293,328	1.21%
Supplies	4,285	13,147	13,602	3.46%
Travel	-	-	1,634	100.00%
Contractual/Other Services	3,774	7,549	7,549	-
Manageable Direct Cost Total	191,482	310,509	316,113	1.80%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	191,482	310,509	316,113	1.80%
Intragovernmental Charges				
Charges by/to Other Departments	216,121	221,562	235,817	6.43%
Program Generated Revenue				
404020 - Taxicab Permits	549,795	414,050	372,050	(10.14%)
404040 - Chauffeur Licenses-Biannual	24,725	21,000	21,000	-
404050 - Taxicab Permit Revisions	16,800	5,000	5,000	-
407050 - Other Fines and Forfeitures	1,884	1,000	1,000	-
408380 - Prior Year Expense Recovery	9,665	-	-	-
Program Generated Revenue Total	602,869	441,050	399,050	(9.52%)
Net Cost				
Direct Cost Total	191,482	310,509	316,113	1.80%
Charges by/to Other Departments Total	216,121	221,562	235,817	6.43%
Program Generated Revenue Total	(602,869)	(441,050)	(399,050)	(9.52%)
Net Cost Total	(195,265)	91,021	152,880	67.96%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2020 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-21
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	-	0				Jun-20
2018 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD		382,000	382,000	-	0	-	-	-	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	262,825	27,000	0	-	-	-	Sep-21
2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200	TBD							
Hazardous Mitigation Project 0007P; Anchorage Mitigation Plan Update. FEMA-4413-DR-AK-HMPG-0007P	124200	172,500	-	57,500	115,000				Dec-23
Allowable Management Costs	124200	8,125		2,709	5,416				Dec-23
Hazardous Mitigation Project 0004F; Equal Access Language Outreach. FEMA-4413-DR-AK-HMPG-0004F	124200	56,743		18,915	37,828				Dec-23
Allowable Management Costs	124200	2,837		947	1,890				Dec-23
Total Grant and Alternative Operating Funding for Department		1,044,848	844,825	127,000	-	-	-	-	
Total General Government Operating Direct Cost for Department				14,667,539		16	3	-	
Total Operating Budget for Department				14,794,539		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 proactive training program.

Performance Measures

Progress in achieving goals shall be measured by:

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

Employee Equal Opportunity & Contractors Compliance Training				
2020	Q1	Q2	Q3	Q4
Training Sessions	1	0	0	0
Attendance	10	0	0	0

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

Core Services

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts, and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

Accomplishment Goals

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & 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.

2020	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	129	85		
reports received later than 48 hours	49%	41%		

*# of reports received / # of reports received late

2019	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workers' Compensation	*137/55	*124/41	*167/59	*96/49
reports received later than 48 hours	40%	33%	35%	51%

*# 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)

2020	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	29	152,043.77	16	63,297.18				
Auto Liability	18	16,124.14	6	18,799.16				
Workers' Compensation	131	295,019.93	85	434,659.10				
Totals	178	463,187.84	107	516,755.44.				

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.	31	33,034.99	21	38,707.
Auto Liability	4	6,662	19	26,315.	18	25,995.74	19	48,465.
Workers' Compensation	137	1,553.722	124	891,723.	167	1,336,781.24	118	1,228,193.
Totals	146	1,580,439	169	940,815	216	1,395,811.97	158	1,315,365.
YTD Increase + or Reduction -	22%	-29%	-63%	-55%				

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 #1: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2020 Q1	75%
2020 Q2	62%*
2020 Q3	%
2020 Q4	%

*Due to COVID-19, some investigations were delayed

Measure #2: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

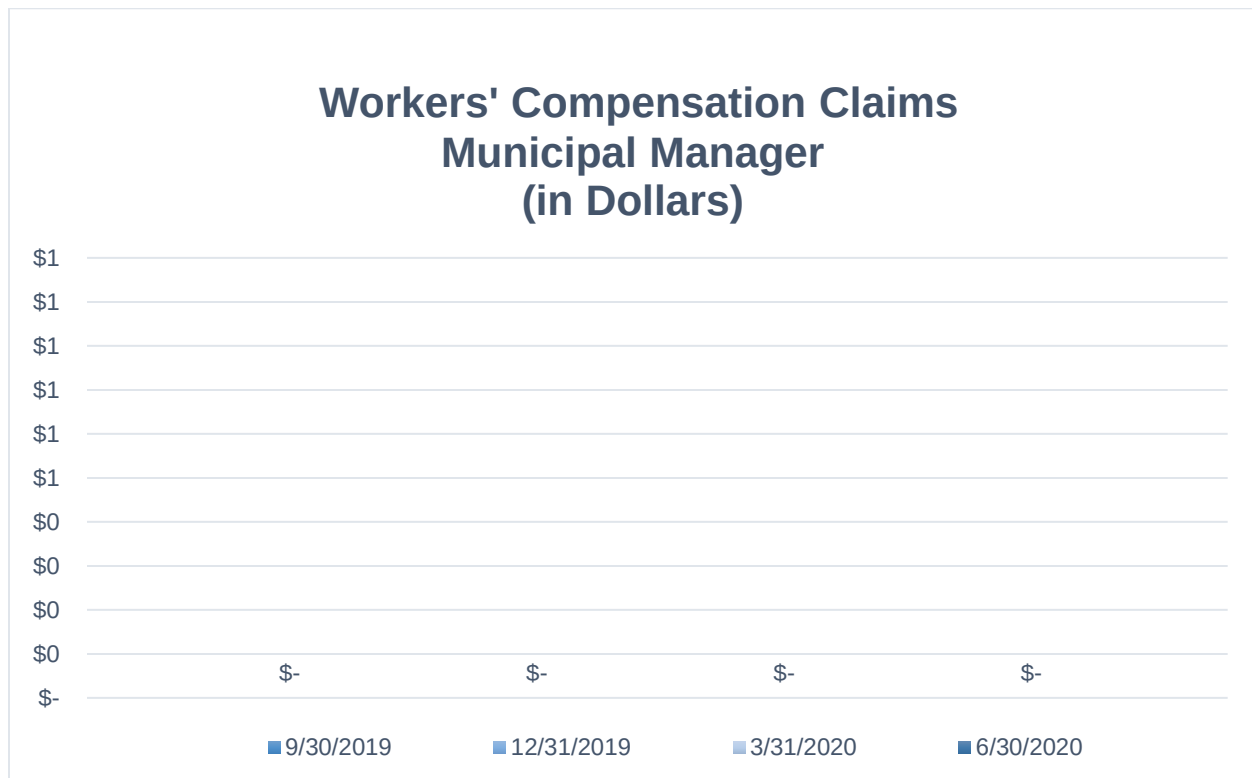
Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	0	0	0%
2019 Q3	0	0	0%
2019 Q4	0	0	0%
2020 Q1	0	0	0%
2020 Q2	0	0	0%

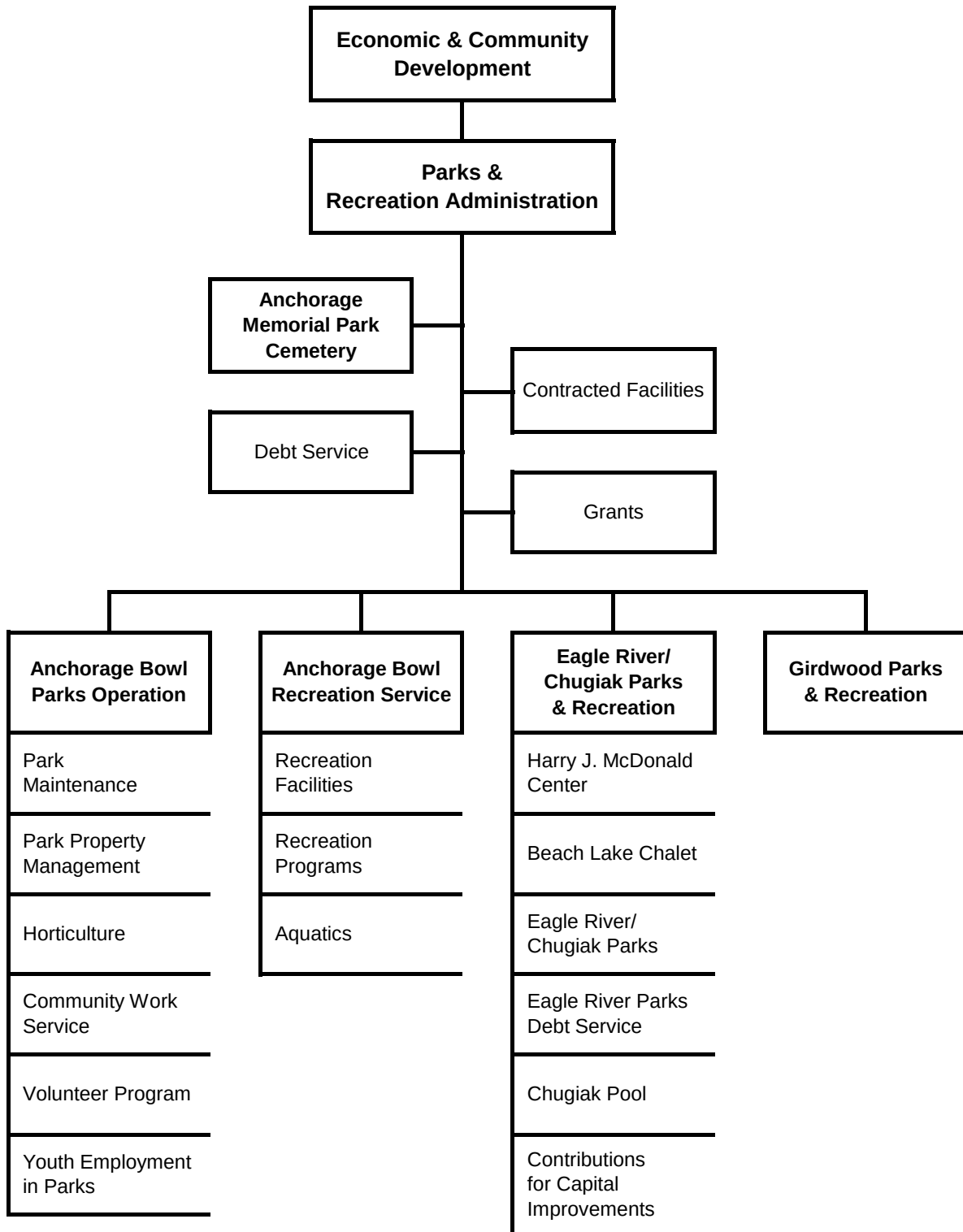
PVR Measure WC: Managing Workers' Compensation Claims

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



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 matching demand to capacity.



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

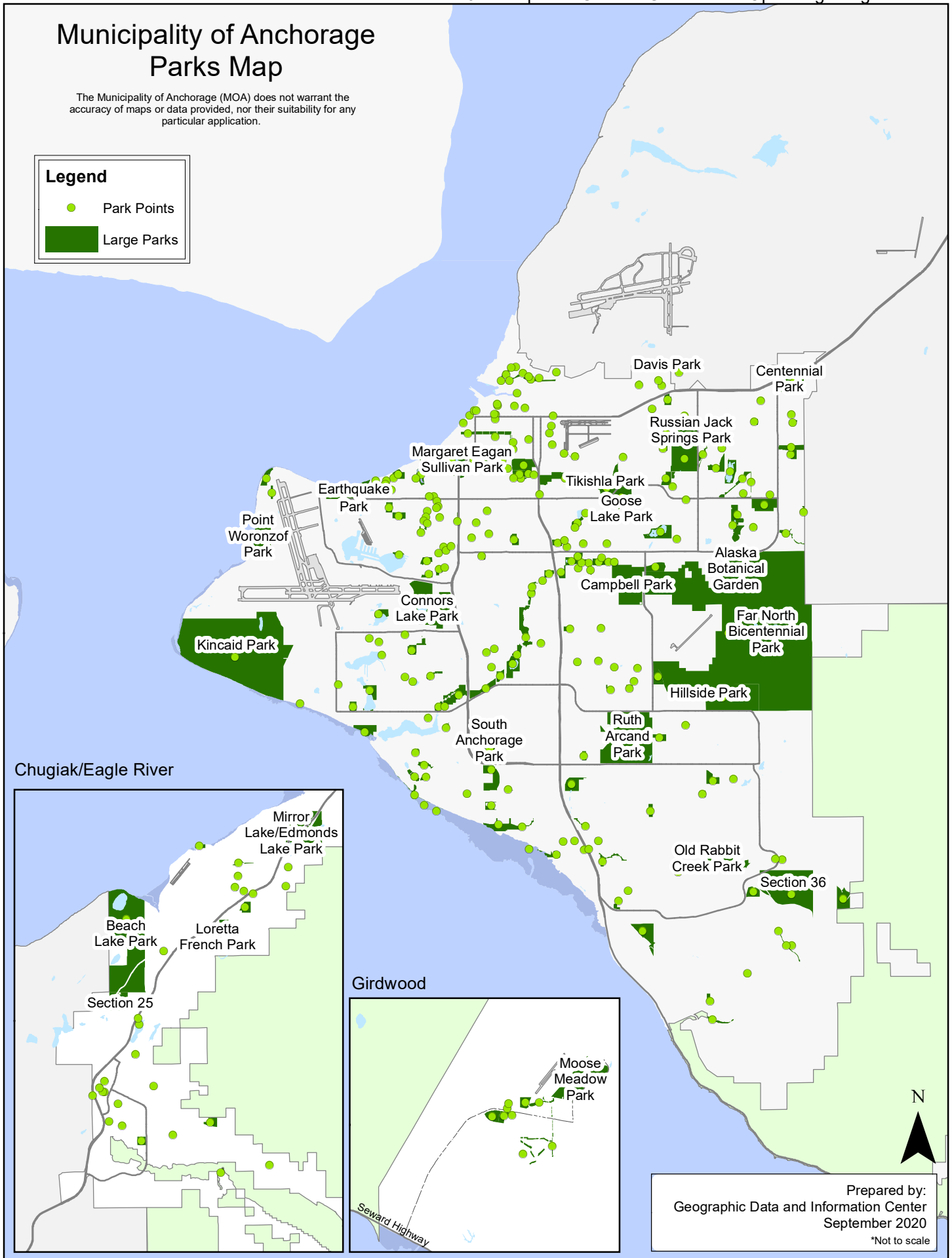
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails 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



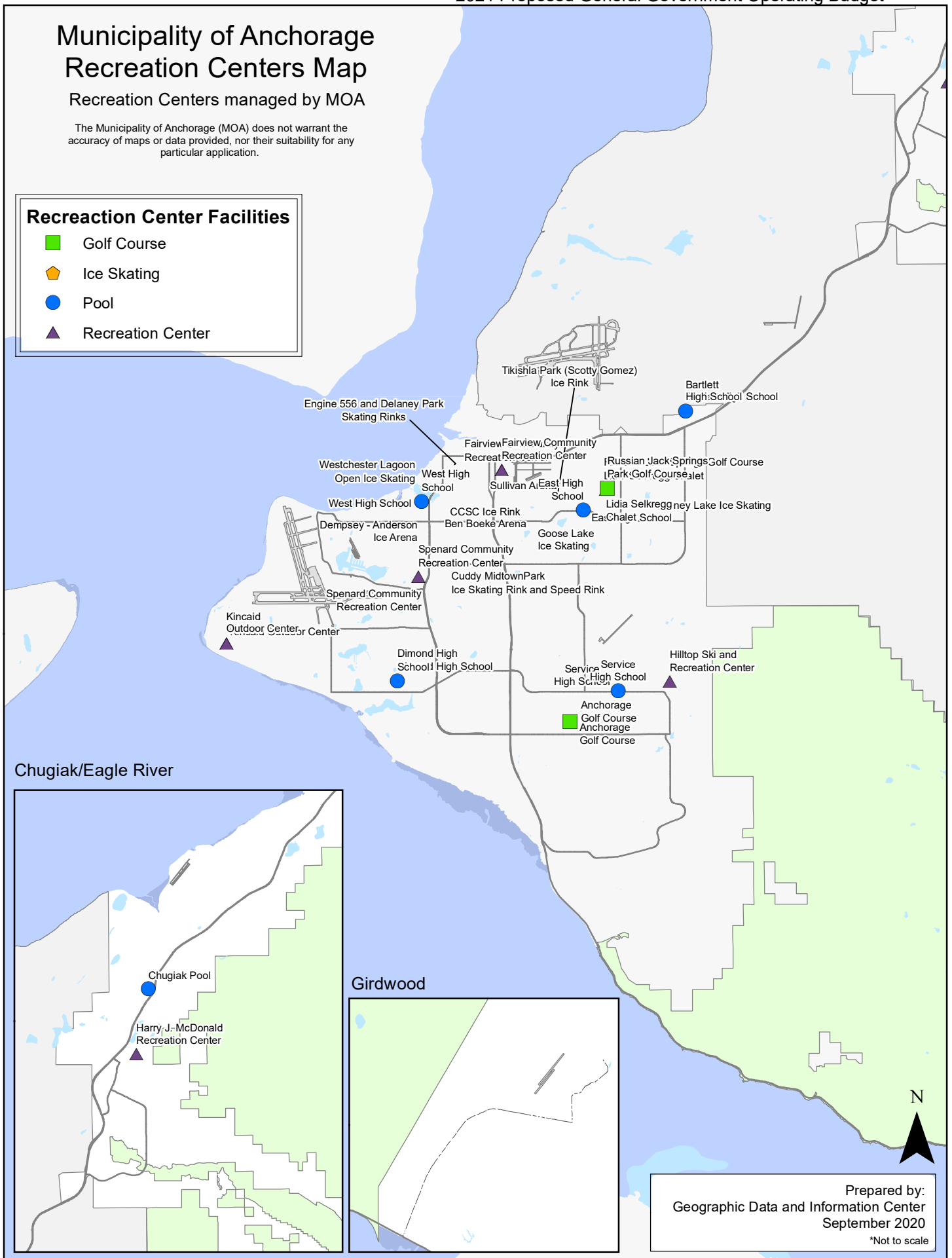
Municipality of Anchorage Recreation Centers Map

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.

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Parks & Recreation Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
P&R Anch Administration	1,599,009	1,081,866	1,107,934	2.41%
P&R Anch Bowl Parks Operation	8,932,948	8,537,640	9,151,002	7.18%
P&R Anch Bowl Recreation Services	4,921,723	5,647,073	5,780,457	2.36%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,866,286	2,878,334	2,917,072	1.35%
P&R Eagle River/Chugiak	4,731,886	3,804,376	3,922,842	3.11%
P&R Girdwood	276,963	339,266	342,444	0.94%
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Intragovernmental Charges				
Charges by/to Other Departments	5,235,675	5,782,260	6,135,495	6.11%
Function Cost Total	29,235,917	28,752,240	30,038,671	4.47%
Program Generated Revenue	(3,528,883)	(2,943,051)	(2,942,997)	-
Net Cost Total	25,707,034	25,809,189	27,095,674	4.98%
Direct Cost by Category				
Salaries and Benefits	11,199,627	12,463,587	13,102,920	5.13%
Supplies	1,059,619	828,420	837,633	1.11%
Travel	15,713	-	-	-
Contractual/Other Services	8,409,922	6,341,516	6,508,357	2.63%
Debt Service	3,210,912	3,131,351	3,249,160	3.76%
Equipment, Furnishings	104,448	205,106	205,106	-
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Position Summary as Budgeted				
Full-Time	80	82	83	1.22%
Part-Time	254	271	271	-
Position Total	334	353	354	0.28%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development but they do include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Parks & Recreation

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	-
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Function Cost Total	4,130,467	3,874,293	4,077,457	5.24%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	344,534	322,667	322,634	(0.01%)
Fund 161000 - Anchorage Bowl Parks & Rec SA	12,480	5,000	5,000	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Summary as Budgeted

Full-Time	6	5	5	-
Part-Time	1	1	1	-
Position Total	7	6	6	-

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	344,283	322,634	322,634	-
408380 - Prior Year Expense Recovery	920	-	-	-
460030 - Premium On Bond Sales	-	33	-	(100.00%)
460070 - MOA Property Sales	11,811	-	-	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost				
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Charges by/to Other Departments Total	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue Total	(357,014)	(327,667)	(327,634)	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	2	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	6	1	5	1	5	1

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	-
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Function Cost Total	9,415,850	9,113,311	9,808,697	7.63%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	165,635	121,352	121,945	0.49%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%
Position Summary as Budgeted				
Full-Time	37	36	36	-
Part-Time	99	119	119	-
Position Total	136	155	155	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Program Generated Revenue				
406330 - Park Land & Operations	94,131	111,320	111,320	-
408380 - Prior Year Expense Recovery	47,641	-	-	-
408390 - Insurance Recoveries	5,443	-	-	-
408405 - Lease & Rental Revenue	18,420	10,032	10,625	5.91%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost				
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Charges by/to Other Departments Total	482,902	575,671	657,695	14.25%
Program Generated Revenue Total	(165,635)	(121,352)	(121,945)	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Work Serv Specialist	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	-	-	-	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	2	-
Landscape Architect II	2	-	2	-	2	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Parks Caretaker I	-	63	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	2	-	2	-	2	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	-	-	14	-	14
Seasonal Parks Caretaker II	-	-	-	6	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	37	99	36	119	36	119

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	-
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Function Cost Total	5,780,274	6,590,000	6,768,878	2.71%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,101,269	2,002,875	2,002,875	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%
Position Summary as Budgeted				
Full-Time	23	24	25	4.17%
Part-Time	116	114	114	-
Position Total	139	138	139	0.72%

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Program Generated Revenue				
406280 - Prgrm, Lessons, & Camps	3,619	10,100	10,100	-
406290 - Rec Center Rentals & Activities	434,432	482,750	482,750	-
406300 - Aquatics	566,082	723,935	723,935	-
406310 - Camping Fees	115,801	95,000	95,000	-
406330 - Park Land & Operations	511,999	415,590	415,590	-
406340 - Golf Fees	21,804	25,000	25,000	-
406560 - Service Fees - School District	233,890	250,500	250,500	-
408380 - Prior Year Expense Recovery	214,293	-	-	-
408550 - Cash Over & Short	(652)	-	-	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost				
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Charges by/to Other Departments Total	858,551	942,927	988,421	4.82%
Program Generated Revenue Total	(2,101,269)	(2,002,875)	(2,002,875)	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	-	-	-	-
Assistant Recreation Manager	-	-	1	-	1	-
Asst Recreation Center Mgr	9	-	9	-	9	-
Junior Administrative Officer	-	-	-	-	1	-
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	2	-	1	-	1
Public Service Student Aide I	-	20	-	21	-	21

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33
Recreation Specialist II	-	19	-	18	-	18
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	1	7	-	7	-
Senior Administrative Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	23	116	24	114	25	114

Parks & Recreation
Division Summary
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % 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	506,533	538,074	550,354	2.28%
Function Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation**Division Detail****P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % 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	506,533	538,074	550,354	2.28%
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	506,533	538,074	550,354	2.28%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	-
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Function Cost Total	2,867,561	2,879,667	2,918,351	1.34%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	350,059	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	21,672	-	-	-
450010 - Contributions from Other Funds	736	-	-	-
460030 - Premium On Bond Sales	327,651	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost				
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Charges by/to Other Departments Total	1,275	1,333	1,279	(4.05%)
Program Generated Revenue Total	(350,059)	(1,055)	(6,441)	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	-
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Function Cost Total	5,510,804	4,655,561	4,804,900	3.21%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	544,421	483,102	483,102	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%
Position Summary as Budgeted				
Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	51	53	53	-

Parks & Recreation

Division Detail

P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	121,816	120,500	120,500	-
406290 - Rec Center Rentals & Activities	112,900	65,000	65,000	-
406300 - Aquatics	221,937	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,884	26,002	26,002	-
407050 - Other Fines and Forfeitures	600	-	-	-
408380 - Prior Year Expense Recovery	38,084	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost				
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Charges by/to Other Departments Total	778,917	851,185	882,058	3.63%
Program Generated Revenue Total	(544,421)	(483,102)	(483,102)	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Asst Recreation Center Mgr	-	3	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	-	-
Landscape Architect II	-	-	1	-	2	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Park Foreman	1	-	-	-	-	-
Parks Caretaker I	1	6	2	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Admin Officer	1	-	1	-	1	-
Recreation 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	14	37	17	36	17	36

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	-
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Function Cost Total	353,003	419,909	428,609	2.07%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,486	7,000	1,000	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation

Division Detail

P&R Girdwood

(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	0.94%
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	1,684	3,500	500	(85.71%)
406290 - Rec Center Rentals & Activities	6,171	-	-	-
406310 - Camping Fees	2,631	3,500	500	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost				
Direct Cost Total	276,963	339,266	342,444	0.94%
Charges by/to Other Departments Total	76,040	80,643	86,165	6.85%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
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	90,000	69,678	10,000	10,323	-	-	-	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	85,706	18,881	10,000	56,825	-	-	-	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		366,756	232,267	45,000	89,489	-	-	-	
Total General Government Operating Direct Cost for Department				23,903,176		80	23	248	
Total Operating Budget for Department				23,948,176		80	23	248	

Anchorage: Performance. Value. Results

Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Deliver 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.

<i>Evaluation Criteria</i>	2018	2019 Q-4	2020 Q-1	2020 Q2	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%		
Percentage of Parks Routinely Maintained per Week	95%	95%	95%		
Percentage of parks and trails that are inspected weekly	93%	93%	92%		
Percentage of playgrounds that are inclusive	27%	27%	27%		
Percentage of parks that are patrolled r with park staff.	17%	15%	15%		

Measure #2: The community's annual assessment of the Department's delivery of park and recreation services.

<i>Evaluation Criteria</i>	2018	2019 Q-4	2020 Q-2	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%		
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%		
How safe do you feel in parks & on trails during the day?	72%	70%	70%		
How safe do you feel in parks & on trails at night?	56%	54%	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-4	2020 Q-2	2021	2022
Volunteer Hours	11,000	200	50		
Economic Value of Labor Hours	\$231,000	\$5,400	1250		
Rate of Return on Community Investment	1.7				

Parks Operations Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Direct Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service – the staff and participants 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-4		2020 Q-1		2020 Q-2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	\$331	.004	\$90	.003	\$88	.006	\$129
Eagle River/Chugiak	2,500	.005	\$210	.002	\$41	.004		.005	
Girdwood Valley	120	.004	\$100	0	0	0			
National Area	5,643		\$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020 Q-2	2021
Number of campsite reported to Parks & Recreation				
Number of campsites cleaned-up per year	576	124	108	
Number of staff hours used to clean the sites	7,480	721	3232	
Number of volunteer hours used to clean the sites	3,243	0	0	
Average clean-up time per site	6.5 hours	5.8 hours		
Amount of trash removed from the sites	104 tons	51 tons	138 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 Q-1	2021
Parks	6	3	N/A	
Trails	4	8	N/A	
Inclusive Playgrounds	5	0	N/A	
Athletic Facilities	1	1	N/A	
Percentage of projects complete on schedule	.93	.93	N/A	

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing 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
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

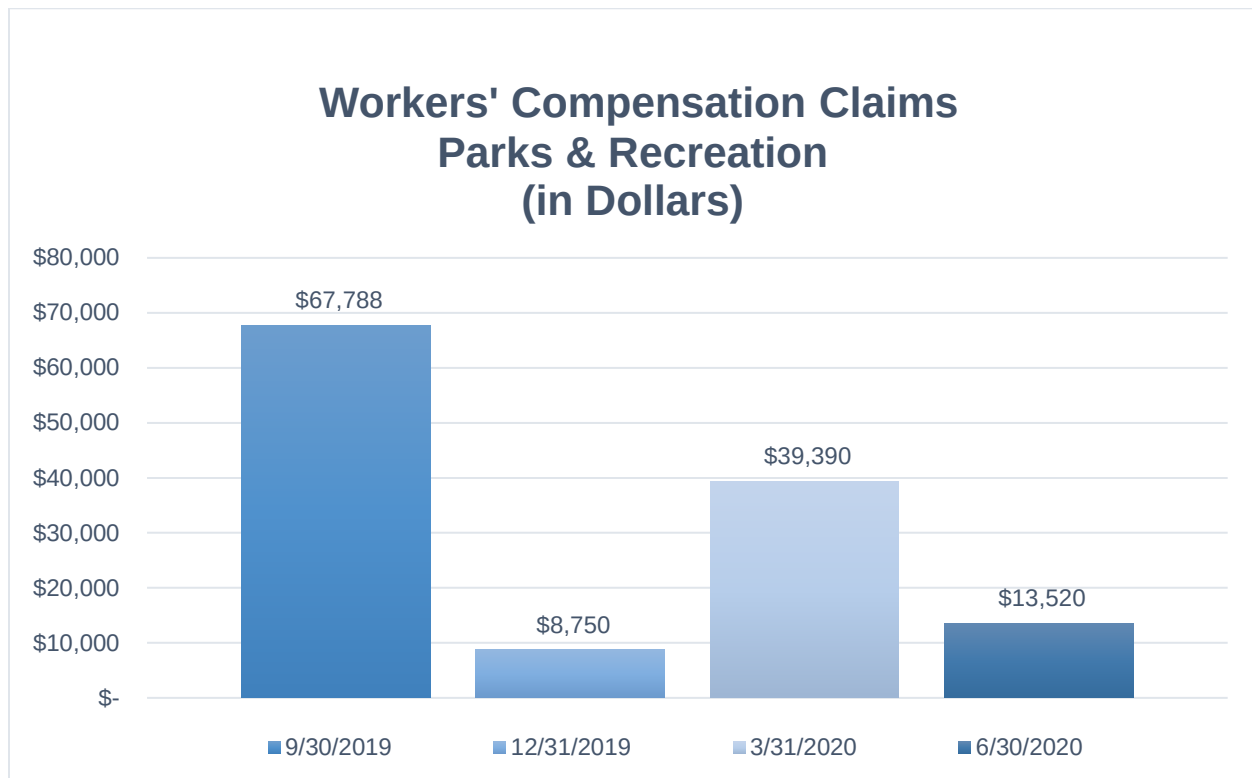
Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days)

Park Facilities	2018	2019	2020 Q-1	2020 Q-2	2021
Parks & Park Shelters	1,190	215	84	359	
Trails	152	121	185	128	
Athletic Fields, Courts, Rinks	159	33	113	4,350	
Vendor Sites	68	9	207	600	
Community Gardens	181	5,828	0	11,450	
Facilities	719	921	807	526	
Camper Park Sites	1,993	0	3	594	

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



**Economic & Community
Development**

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, facilitates development in accordance with Anchorage's zoning and subdivision regulations and prepares long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes. Deemed an essential service, the Department contributes to the economic vitality and livelihood of supporting residential and commercial activities through timely land use entitlement, code and plan interpretation and application.

Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive plans for the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm and sub-area plans within those areas.
- Provides planning for long-term multi-modal transportation needs.
- Ensures that new developments adhere to adopted plans, codes, and regulations.
- 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.
- Assists the public with residential, commercial, and industrial development projects.
- Provides staff support to Municipality's Emergency Operation Center in the areas of Planning, Operations, and other areas as requested.

Divisions:

- Director's Office & Administration
 - o Provides leadership, management, and coordination for overall operations of the department; and
 - o 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
 - o Processes zoning, platting and other development applications requiring land use actions;
 - o 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
 - o Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
 - o Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Anchorage Bowl, Chugiak/Eagle River/Eklutna, and Girdwood/Turnagain Arm);
 - o Prepares and implements district and neighborhood plans, and conducts planning studies;

- o Develops policy guidance and ordinances to amend code as needed to implement plans;
 - o 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;
 - o Prepares and updates the Land Use Plan Map;
 - o Assists the public in the development and construction of residential, commercial and industrial projects consistent with the Municipality's Comprehensive, District and Neighborhood plans;
 - o Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
 - o Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
 - o Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
 - o Applies for grants to further the vision and goals of the Municipality's land use and functional plans.
- **Transportation Planning**
 - o Supervises and coordinates the AMATS (Anchorage Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
 - o Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
 - o Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
 - o Develops and manages the Unified Planning Work Program (UPWP); and
 - o Updates the Transportation Improvement Program (TIP);
 - o Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, and
 - o Prepares and reviews design and land use plans.

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



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.



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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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:
 - o Land use reviews/determinations;
 - o Administrative land use permits; and
 - o Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - o Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - o Adopt policies and procedures to minimize the impacts of and response to natural disasters.

Planning Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
PL Planning	2,946,998	3,148,174	3,161,619	0.43%
PL Planning Administration	308,496	341,514	340,528	(0.29%)
Direct Cost Total	3,255,494	3,489,688	3,502,147	0.36%
Intragovernmental Charges				
Charges by/to Other Departments	1,693,246	1,886,191	1,918,202	1.70%
Function Cost Total	4,948,739	5,375,879	5,420,349	0.83%
Program Generated Revenue	(1,352,321)	(1,423,825)	(1,423,925)	0.01%
Net Cost Total	3,596,418	3,952,054	3,996,424	1.12%
Direct Cost by Category				
Salaries and Benefits	3,031,503	3,281,284	3,278,163	(0.10%)
Supplies	32,921	14,710	14,984	1.86%
Travel	2,872	-	15,306	100.00%
Contractual/Other Services	160,442	184,244	184,244	-
Debt Service	-	-	-	-
Equipment, Furnishings	27,755	9,450	9,450	-
Direct Cost Total	3,255,494	3,489,688	3,502,147	0.36%
Position Summary as Budgeted				
Full-Time	24	24	24	-
Part-Time	-	-	-	-
Position Total	24	24	24	-

Planning

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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	-	-

Planning
Division Summary
PL Planning

(Fund Center # 190300, 190100, 192060, 190200)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,752,456	2,971,329	2,969,316	(0.07%)
Supplies	22,230	499	651	30.46%
Travel	1,730	-	15,306	100.00%
Contractual/Other Services	148,506	172,846	172,846	-
Equipment, Furnishings	22,076	3,500	3,500	-
Manageable Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,946,998	3,148,174	3,161,619	-
Intragovernmental Charges				
Charges by/to Other Departments	1,986,361	2,227,705	2,258,730	1.39%
Function Cost Total	4,933,358	5,375,879	5,420,349	0.83%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,351,648	1,423,825	1,423,925	0.01%
Program Generated Revenue Total	1,351,648	1,423,825	1,423,925	0.01%
Net Cost Total	3,581,710	3,952,054	3,996,424	1.12%
Position Summary as Budgeted				
Full-Time	21	21	21	-
Position Total	21	21	21	-

Planning Division Detail

PL Planning

(Fund Center # 190300, 190100, 192060, 190200)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,752,456	2,971,329	2,969,316	(0.07%)
Supplies	22,230	499	651	30.46%
Travel	1,730	-	15,306	100.00%
Contractual/Other Services	148,506	172,846	172,846	-
Equipment, Furnishings	22,076	3,500	3,500	-
Manageable Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Intragovernmental Charges				
Charges by/to Other Departments	1,986,361	2,227,705	2,258,730	1.39%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	362,286	452,030	452,030	-
404170 - Land Use Permits (Not HLB)	143,460	110,870	110,870	-
404180 - Park and Access Agreement	13,035	7,650	7,650	-
404220 - Miscellaneous Permits	56,815	44,250	44,250	-
406030 - Landscape Plan Review Pmt	5,792	5,000	5,000	-
406050 - Platting Fees	320,732	350,765	350,765	-
406060 - Zoning Fees	431,997	449,970	449,970	-
406110 - Sale Of Publications	4,956	2,690	2,690	-
406580 - Copier Fees	168	600	700	16.67%
408380 - Prior Year Expense Recovery	12,406	-	-	-
Program Generated Revenue Total	1,351,648	1,423,825	1,423,925	0.01%
Net Cost				
Direct Cost Total	2,946,998	3,148,174	3,161,619	0.43%
Charges by/to Other Departments Total	1,986,361	2,227,705	2,258,730	1.39%
Program Generated Revenue Total	(1,351,648)	(1,423,825)	(1,423,925)	0.01%
Net Cost Total	3,581,710	3,952,054	3,996,424	1.12%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	1	-	1	-	1	-
Engineering Technician IV	2	-	2	-	2	-
Junior Administrative Officer	1	-	1	-	1	-
Manager	2	-	2	-	2	-
Office Associate	1	-	1	-	1	-
Plan Reviewer II	1	-	1	-	1	-
Plan Reviewer III	2	-	2	-	2	-
Planning Technician	1	-	1	-	1	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Prin Office Associate	1	-		1	-		1	-
Senior Planner	8	-		8	-		8	-
Senior Planning Technician	1	-		1	-		1	-
Position Detail as Budgeted Total	21	-		21	-		21	-

Planning
Division Summary
PL Planning Administration
(Fund Center # 190000, 190079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	279,047	309,955	308,847	(0.36%)
Supplies	10,691	14,211	14,333	0.86%
Travel	1,142	-	-	-
Contractual/Other Services	11,937	11,398	11,398	-
Equipment, Furnishings	5,679	5,950	5,950	-
Manageable Direct Cost Total	308,496	341,514	340,528	(0.29%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	308,496	341,514	340,528	-
Intragovernmental Charges				
Charges by/to Other Departments	(293,115)	(341,514)	(340,528)	(0.29%)
Function Cost Total	15,381	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	673	-	-	-
Program Generated Revenue Total	673	-	-	-
Net Cost Total	14,708	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Planning
Division Detail
PL Planning Administration
(Fund Center # 190000, 190079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	279,047	309,955	308,847	(0.36%)
Supplies	10,691	14,211	14,333	0.86%
Travel	1,142	-	-	-
Contractual/Other Services	11,937	11,398	11,398	-
Equipment, Furnishings	5,679	5,950	5,950	-
Manageable Direct Cost Total	308,496	341,514	340,528	(0.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	308,496	341,514	340,528	(0.29%)
Intragovernmental Charges				
Charges by/to Other Departments	(293,115)	(341,514)	(340,528)	(0.29%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	673	-	-	-
Program Generated Revenue Total	673	-	-	-
Net Cost				
Direct Cost Total	308,496	341,514	340,528	(0.29%)
Charges by/to Other Departments Total	(293,115)	(341,514)	(340,528)	(0.29%)
Program Generated Revenue Total	(673)	-	-	-
Net Cost Total	14,708	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center / Grant	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
2018/2019 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2018/2019	190200	1,343,047	1,343,047	-	-	-	-	-	Dec-19
(State Dir/Fed Pass-Thru Grant)	1000067								
Annual grant for local and regional studies that are required prior to transit and highway design and construction.									
2020/2021 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2020	190200	1,343,047	1,343,047	1,343,047		5.8	-	-	Dec-20
(State Dir/Fed Pass-Thru Grant)	1000077					*continued funding for 5.8 positions			
Annual grant for local and regional studies that are required prior to transit and highway design and construction.									
AMATS: ASD Bike Sharing Education Trailer Program	190200	124,397	115,712	8,685	-	-	-	-	Jun-21
(State Dir/Fed Pass-Thru Grant and Private Donations)	1000049								
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.									
AMATS Spenard Road Corridor Strategic Plan Grant	190200	273,251	272,748	-		-	-	-	Jun-20
(State Dir/Fed Pass-Thru Grant)	1000009								
Develop a comprehensive transit oriented development plan to guide transportation and multimodal solutions, capital improvements, and land use in the Spenard Transit-Supportive Corridor.									
AMATS Safe Routes to School	190200	114,648	2,521	-		-	-	-	Jun-20
(State Dir/Fed Pass-Thru Grant)	1000064								
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.									
AMATS Non-Motorized Plans Update	190200	284,879	284,879	-	-	-	-	-	Dec-20
(State Dir/Fed Pass-Thru Grant)	1000008								
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.									
AMATS Consolidated MOA MTP Update	190200	800,117	800,117	-	-	-	-	-	Mar-21
(State Dir/Fed Pass-Thru Grant)	1000021								
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.									

Planning Operating Grant and Alternative Funded Programs

Program	Fund Center / Grant	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel FT	PT	T	Program Expiration
AMATS 2050 MTP Update (State Dir/Fed Pass-Thru Grant) The MTP will update descriptions of existing conditions; address current and future deficiencies; make recommendations for improvements to roadways, public transportation service, pedestrian and bicycle facilities, and include a financial plan; and will address air quality requirements and MAP-21 planning factors carried forward in the FAST Act. It is anticipated the AMATS Travel Demand Model will be updated and used to project future road network deficiencies, and a number of model runs will be conducted for various solutions strategies.	190200 1000082	691,483	15,207	169,069	507,207				Dec-24
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 ongoing 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	268,780	208,803			-	-	-	Mar-20
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 parking utilization; a reduction of vehicle miles traveled; and/or reduction of emissions.	190200 1000074	419,361	14,152	202,605	202,605	-	-	-	Dec-22
(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.	190200 1000075	125,808	2,767	61,500	61,541	-	-	-	Sep-21
(Long Range Pln): Girdwood Alaska Survey and Inventory Study (State Dir/Fed Pass-Thru Grant) The aims of this project are to identify, document historic buildings, structures, sites, trails, traditional cultural properties and culture landscapes located throughout Girdwood, AK.	190200 1000079	22,120	3,687	18,433					Sep-21
Total Grant and Alternative Operating Funding for Department		5,810,938	4,406,686	1,803,339	771,353	6	-	-	
Total General Government Operating Direct Cost for Department				3,502,147		24	-	-	
Total Operating Budget for Department				5,305,486		30	-	-	

Anchorage: Performance. Value. Results

Planning Department

Anchorage: Performance. Value. Results.

Purpose

The Planning Department provides professional, technical and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long-range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Core Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans.
- Provides a public 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.
- 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.
- 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.

Performance Measures

Progress in achieving goals shall be measured by:

Measure # 1: Average number of business days to complete initial reviews of land use determinations (*Land Use Review*)

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	15.5	14.22	17.61	23.8	15.54	7.44						
Total # Completed	18	9	23	21	13	9						
# of Staff	2	1.5	2	2.25	2.25	1.5						

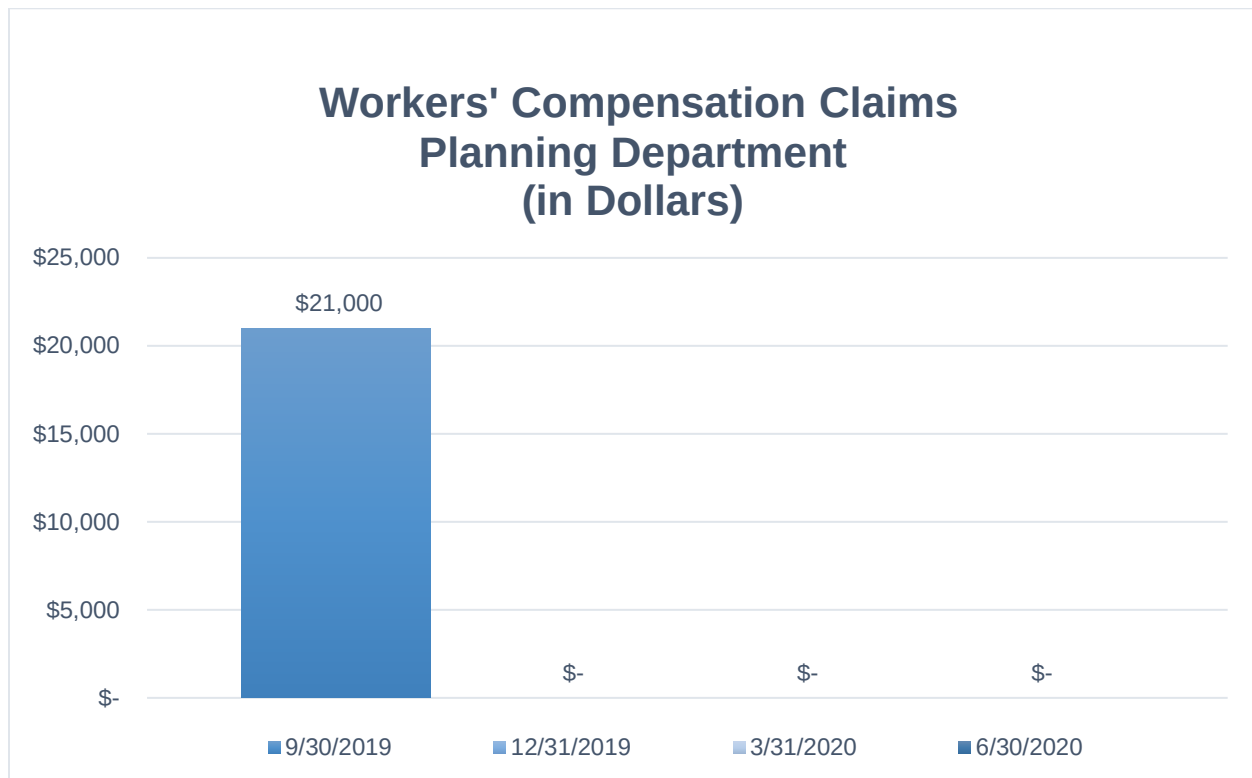
Measure # 2: Average number of days to complete initial reviews of administrative land use permits. (*Land Use Review*)

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	4	3	2	1	1	2						
Total # Completed	14	20	18	27	10	10						
# of Staff	.25	.5	.25	.25	.25	.25						

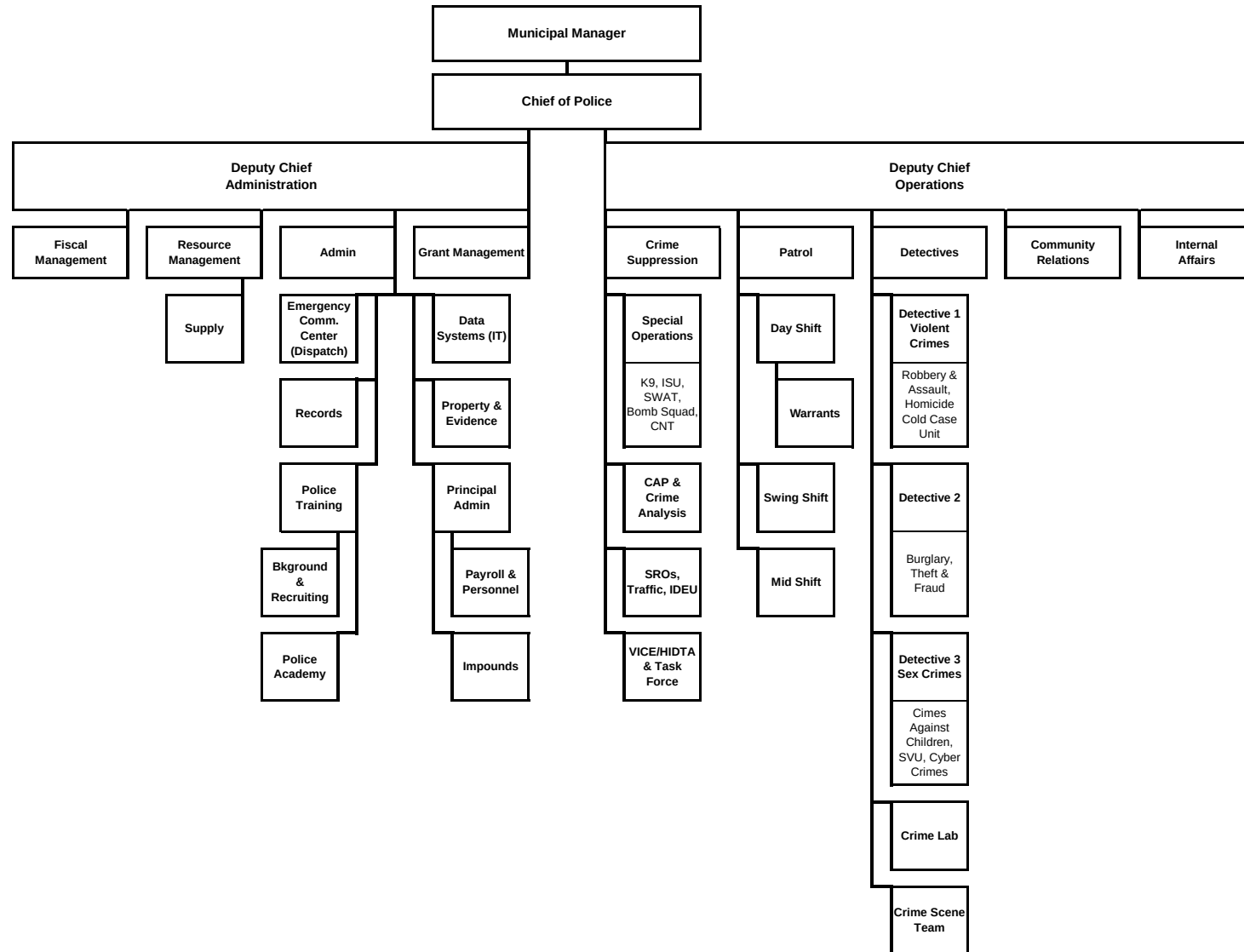
PVR Measure WC: Managing Workers' Compensation Claims

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

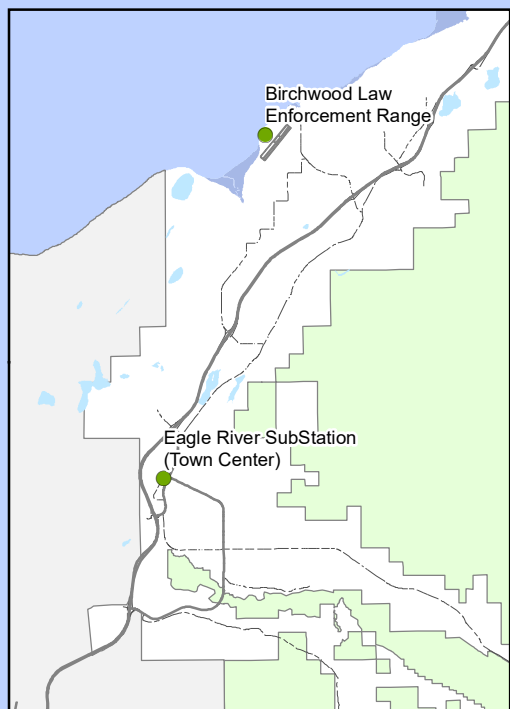
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

APD Facilities

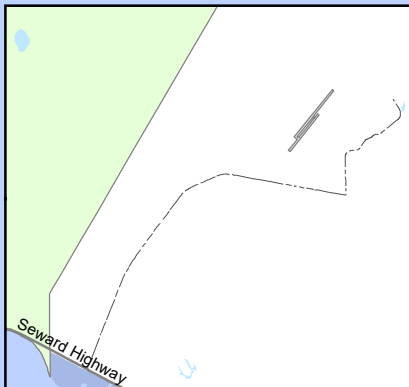
- ★ Headquarters
- Other Facilities

"Other Facilities" are NOT places for the public to seek help or report events. These are for APD Staff only.

Chugiak/Eagle River



Girdwood



Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Police Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
PD Admin & Resources	56,472,647	55,289,367	56,419,151	2.04%
PD Chief of Police	6,791,025	3,473,712	3,449,607	(0.69%)
PD Girdwood	647,350	691,000	691,000	-
PD Operations	60,506,116	62,083,544	62,827,586	1.20%
PD Turnagain Arm Police SA	18,917	24,147	24,147	-
Direct Cost Total	124,436,055	121,561,770	123,411,491	1.52%
Intragovernmental Charges				
Charges by/to Other Departments	10,875,348	12,753,771	14,421,791	13.08%
Function Cost Total	135,311,403	134,315,541	137,833,282	2.62%
Program Generated Revenue	(8,893,085)	(7,537,952)	(7,095,851)	(5.87%)
Net Cost Total	126,418,317	126,777,589	130,737,431	3.12%
Direct Cost by Category				
Salaries and Benefits	95,826,639	94,949,274	96,417,448	1.55%
Supplies	2,594,514	2,084,618	2,434,058	16.76%
Travel	49,302	-	29,500	100.00%
Contractual/Other Services	25,163,710	23,450,927	23,407,692	(0.18%)
Debt Service	720,402	1,017,951	1,063,793	4.50%
Equipment, Furnishings	81,490	59,000	59,000	-
Direct Cost Total	124,436,055	121,561,770	123,411,491	1.52%
Position Summary as Budgeted				
Full-Time	602	611	611	-
Part-Time	-	-	-	-
Position Total	602	611	611	-

Police

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	31,367,869	30,934,461	31,698,698	2.47%
Supplies	2,452,733	1,977,113	2,326,553	17.67%
Travel	35,386	-	13,500	100.00%
Contractual/Other Services	21,814,768	21,300,842	21,257,607	(0.20%)
Equipment, Furnishings	81,490	59,000	59,000	-
Manageable Direct Cost Total	55,752,246	54,271,416	55,355,358	2.00%
Debt Service	720,402	1,017,951	1,063,793	4.50%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	720,402	1,017,951	1,063,793	4.50%
Direct Cost Total	56,472,647	55,289,367	56,419,151	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,125,440)	(1,875,651)	(1,785,617)	(4.80%)
Function Cost Total	53,347,207	53,413,716	54,633,534	2.28%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	362,815	171,167	178,066	4.03%
Program Generated Revenue Total	362,815	171,167	178,066	4.03%
Net Cost Total	52,984,392	53,242,549	54,455,468	2.28%
Position Summary as Budgeted				
Full-Time	242	229	229	-
Position Total	242	229	229	-

Police Division Detail

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	31,367,869	30,934,461	31,698,698	2.47%
Supplies	2,452,733	1,977,113	2,326,553	17.67%
Travel	35,386	-	13,500	100.00%
Contractual/Other Services	21,814,768	21,300,842	21,257,607	(0.20%)
Equipment, Furnishings	81,490	59,000	59,000	-
Manageable Direct Cost Total	55,752,246	54,271,416	55,355,358	2.00%
Debt Service	720,402	1,017,951	1,063,793	4.50%
Non-Manageable Direct Cost Total	720,402	1,017,951	1,063,793	4.50%
Direct Cost Total	56,472,647	55,289,367	56,419,151	2.04%
Intragovernmental Charges				
Charges by/to Other Departments	(3,125,440)	(1,875,651)	(1,785,617)	(4.80%)
Program Generated Revenue				
406495 - APD Range Usage Fee	4,115	-	4,000	100.00%
406600 - Late Fees	(25)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	90,183	106,800	106,800	-
407050 - Other Fines and Forfeitures	120	-	100	100.00%
408380 - Prior Year Expense Recovery	152,960	-	-	-
408390 - Insurance Recoveries	81,770	-	-	-
408550 - Cash Over & Short	(74)	-	-	-
408575 - Reimbursed Cost-Grant Funded	(43)	-	-	-
408580 - Miscellaneous Revenues	20,750	48,500	48,500	-
450010 - Contributions from Other Funds	142	-	-	-
460030 - Premium On Bond Sales	-	867	3,666	322.84%
460070 - MOA Property Sales	12,918	15,000	15,000	-
Program Generated Revenue Total	362,815	171,167	178,066	4.03%
Net Cost				
Direct Cost Total	56,472,647	55,289,367	56,419,151	2.04%
Charges by/to Other Departments Total	(3,125,440)	(1,875,651)	(1,785,617)	(4.80%)
Program Generated Revenue Total	(362,815)	(171,167)	(178,066)	4.03%
Net Cost Total	52,984,392	53,242,549	54,455,468	2.28%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	7	-	8	-	7	-
Communications Clerk II	40	-	45	-	46	-
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	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Evidence Manager	1	-	1	-	1	-
Evidence Technician I	10	-	9	-	9	-
Evidence Technician II	1	-	1	-	1	-
Finance Manager	1	-	1	-	1	-
IT Manager	1	-	1	-	1	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Clerk	16	-	21	-	21	-
Police Clerk III	4	-	5	-	5	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Police Officer	92	-	56	-	51	-
Records Manager	1	-	1	-	1	-
Redaction Specialist	1	-	2	-	2	-
Resource Manager	1	-	1	-	1	-
Senior Police Clerk	18	-	13	-	13	-
Senior Police Officer	20	-	36	-	41	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	4	-	4	-	4	-
Tac Specialty Clerk	2	-	2	-	2	-
Training Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	242	-	229	-	229	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,678,737	3,203,957	3,173,852	(0.94%)
Supplies	58,328	8,460	8,460	-
Travel	4,209	-	6,000	100.00%
Contractual/Other Services	2,049,752	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,791,025	3,473,712	3,449,607	-
Intragovernmental Charges				
Charges by/to Other Departments	8,443,011	9,672,562	10,539,708	8.97%
Function Cost Total	15,234,036	13,146,274	13,989,315	6.41%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	100,912	97,155	97,155	-
Program Generated Revenue Total	100,912	97,155	97,155	-
Net Cost Total	15,133,125	13,049,119	13,892,160	6.46%
Position Summary as Budgeted				
Full-Time	16	17	17	-
Position Total	16	17	17	-

Police
Division Detail
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,678,737	3,203,957	3,173,852	(0.94%)
Supplies	58,328	8,460	8,460	-
Travel	4,209	-	6,000	100.00%
Contractual/Other Services	2,049,752	261,295	261,295	-
Manageable Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Intragovernmental Charges				
Charges by/to Other Departments	8,443,011	9,672,562	10,539,708	8.97%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	87,497	97,155	97,155	-
408380 - Prior Year Expense Recovery	13,415	-	-	-
Program Generated Revenue Total	100,912	97,155	97,155	-
Net Cost				
Direct Cost Total	6,791,025	3,473,712	3,449,607	(0.69%)
Charges by/to Other Departments Total	8,443,011	9,672,562	10,539,708	8.97%
Program Generated Revenue Total	(100,912)	(97,155)	(97,155)	-
Net Cost Total	15,133,125	13,049,119	13,892,160	6.46%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Crime Prevention Specialist	2	-	2	-	2	-
Emergency Communications Manager	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Lieutenant	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	2	-	2	-
Sergeant	5	-	5	-	5	-
Special Admin Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	17	-	17	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Supplies	275	-	-	-
Travel	13	-	-	-
Contractual/Other Services	647,062	691,000	691,000	-
Manageable Direct Cost Total	647,350	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	647,350	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	246	297	423	42.42%
Function Cost Total	647,596	691,297	691,423	0.02%
Net Cost Total	647,596	691,297	691,423	0.02%
Position Summary as Budgeted				
Position Total				-

Police Division Detail

PD Girdwood

(Fund Center # 450000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Supplies	275	-	-	-
Travel	13	-	-	-
Contractual/Other Services	647,062	691,000	691,000	-
Manageable Direct Cost Total	647,350	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	647,350	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	246	297	423	42.42%
Net Cost				
Direct Cost Total	647,350	691,000	691,000	-
Charges by/to Other Departments Total	246	297	423	42.42%
Net Cost Total	647,596	691,297	691,423	0.02%

Police Division Summary PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	59,761,116	60,786,709	61,520,751	1.21%
Supplies	83,178	99,045	99,045	-
Travel	9,694	-	10,000	100.00%
Contractual/Other Services	652,128	1,197,790	1,197,790	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,506,116	62,083,544	62,827,586	-
Intragovernmental Charges				
Charges by/to Other Departments	5,557,530	4,955,879	5,666,477	14.34%
Function Cost Total	66,063,646	67,039,423	68,494,063	2.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	109,717	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	8,319,641	6,881,630	6,432,630	(6.52%)
Program Generated Revenue Total	8,429,358	7,269,630	6,820,630	(6.18%)
Net Cost Total	57,634,288	59,769,793	61,673,433	3.18%
Position Summary as Budgeted				
Full-Time	344	365	365	-
Position Total	344	365	365	-

Police

Division Detail

PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	59,761,116	60,786,709	61,520,751	1.21%
Supplies	83,178	99,045	99,045	-
Travel	9,694	-	10,000	100.00%
Contractual/Other Services	652,128	1,197,790	1,197,790	-
Manageable Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Intragovernmental Charges				
Charges by/to Other Departments	5,557,530	4,955,879	5,666,477	14.34%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	219,775	220,000	220,000	-
406500 - Police Services	-	192,174	192,174	-
406530 - Incarceration Cost Recovery	202,558	152,000	159,000	4.61%
406625 - Reimbursed Cost-NonGrant Funded	379,131	362,600	362,600	-
407010 - SOA Traffic Court Fines	2,865,513	2,149,000	1,987,000	(7.54%)
407020 - SOA Trial Court Fines	1,941,672	1,460,000	1,194,000	(18.22%)
407040 - APD Counter Fines	1,874,180	1,900,000	1,900,000	-
407050 - Other Fines and Forfeitures	228,261	280,656	280,656	-
407100 - Curfew Fines	1,180	2,000	2,000	-
407110 - Parking Enforcement Fine	109,717	138,000	138,000	-
407120 - Minor Tobacco Fines	784	1,000	1,000	-
408380 - Prior Year Expense Recovery	147,543	-	-	-
408400 - Criminal Rule 8 Collect Costs	300,918	226,000	198,000	(12.39%)
408550 - Cash Over & Short	5	-	-	-
408580 - Miscellaneous Revenues	68,724	98,200	98,200	-
460070 - MOA Property Sales	89,399	88,000	88,000	-
Program Generated Revenue Total	8,429,358	7,269,630	6,820,630	(6.18%)
Net Cost				
Direct Cost Total	60,506,116	62,083,544	62,827,586	1.20%
Charges by/to Other Departments Total	5,557,530	4,955,879	5,666,477	14.34%
Program Generated Revenue Total	(8,429,358)	(7,269,630)	(6,820,630)	(6.18%)
Net Cost Total	57,634,288	59,769,793	61,673,433	3.18%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Manager	1	-	1	-	1	-
Assistant ID Specialist	1	-	-	-	-	-
Community Service Officer	2	-	2	-	2	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Crime Analysis Clerk	1	-	1	-	1	-
Crime Lab Technician	2	-	1	-	1	-
DNA Analyst	-	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	3	-	5	-	5	-
Impound Technician	2	-	2	-	2	-
Police Captain	3	-	3	-	3	-
Police Clerk	5	-	6	-	8	-
Police Lieutenant	9	-	10	-	10	-
Police Officer	74	-	122	-	118	-
Senior Admin Officer	1	-	1	-	1	-
Senior Police Clerk	8	-	7	-	5	-
Senior Police Officer	194	-	165	-	169	-
Sergeant	36	-	36	-	36	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	344	-	365	-	365	-

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	18,917	24,147	24,147	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	18,917	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,917	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	684	800	16.96%
Function Cost Total	18,917	24,831	24,947	0.47%
Net Cost Total	18,917	24,831	24,947	0.47%
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	18,917	24,147	24,147	-
Travel	-	-	-	-
Manageable Direct Cost Total	18,917	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,917	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	684	800	16.96%
Net Cost				
Direct Cost Total	18,917	24,147	24,147	-
Charges by/to Other Departments Total	-	684	800	16.96%
Net Cost Total	18,917	24,831	24,947	0.47%

Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Justice Assistance Grant (Federal Grant)									
- Provide funding for mobile data portal security rehab and facilities surveillance system rehab safety	484300	400,949	400,949	-	-	-	-	-	Sep-20
2019 JAG	484300	419,080	419,080	-	-	-	-	-	Sep-21
2020 JAG	484300	423,021	408,317	14,704	-	-	-	-	Sep-22
	484300	403,206	-	6,444	396,762	-	-	-	Sep-23
Forfeiture Funds (Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	225,000	187,800	37,200	-	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs (Federal Grant)									
- 2018 Bulletproof Vest Partnership (BVP) (4000037)	484300	35,667	23,821	11,846	-	-	-	-	Aug-20
- Internet Crimes Against Children (ICAC) Task Force (4000045)	484300	348,552	99,841	248,711	-	-	-	-	Sep-20
- Coronavirus Emergency Response (4000052)	484300	1,362,957	5,451	1,357,506	-	-	-	-	Jan-22
- ONCDP Elmore Remodel (4000053)	484300	400,000	-	400,000	-	-	-	-	TBD
AHSO Driving Enforcement (State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000050)	484100	66,236	66,236	-	-	-	-	-	Sep-20
- High Visibility Enforcement CIOT Events (4000049)	484100	23,200	23,200	-	-	-	-	-	Sep-20
- Glenn Hwy Speed Enforcement (4000043)	484100	162,400	162,400	-	-	-	-	-	Sep-20
- Impaired Driving Enforcement Unit (IDEU) (4000042)	484100	1,738,000	1,228,244	-	509,756	8	-	-	Sep-20
Legislative Grants (State Grant)									
- Seward Hwy Speed Enforcement (4000024)	484100	200,000	167,061	32,939	-	-	-	-	Jun-22
Other Grants (State Grant)									
- Project Safe Neighborhoods Crime Analyst (4000048)	484100	139,743	89,911	49,832	-	-	-	-	Feb-21
- Emergency Traffic Control Device (4000001)	484100	200,000	1,662	-	198,338	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		6,548,011	3,192,400	2,109,350	906,518	8	-	-	
Total General Government Operating Direct Cost for Department				123,411,491		611	-	-	
Total Operating Budget for Department				125,520,841		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
- Decrease the number of drivers Operating Under the Influence (OUI)

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
 - o 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
 - o Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - o Effectiveness: rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - o Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- Decrease the number of drivers Operating Under the Influence (OUI)
 - o Effectiveness: Number of arrests for non-collision-related OUI
 - o Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

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		2019		2020	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
6,591	4,292	6,238	4,086				

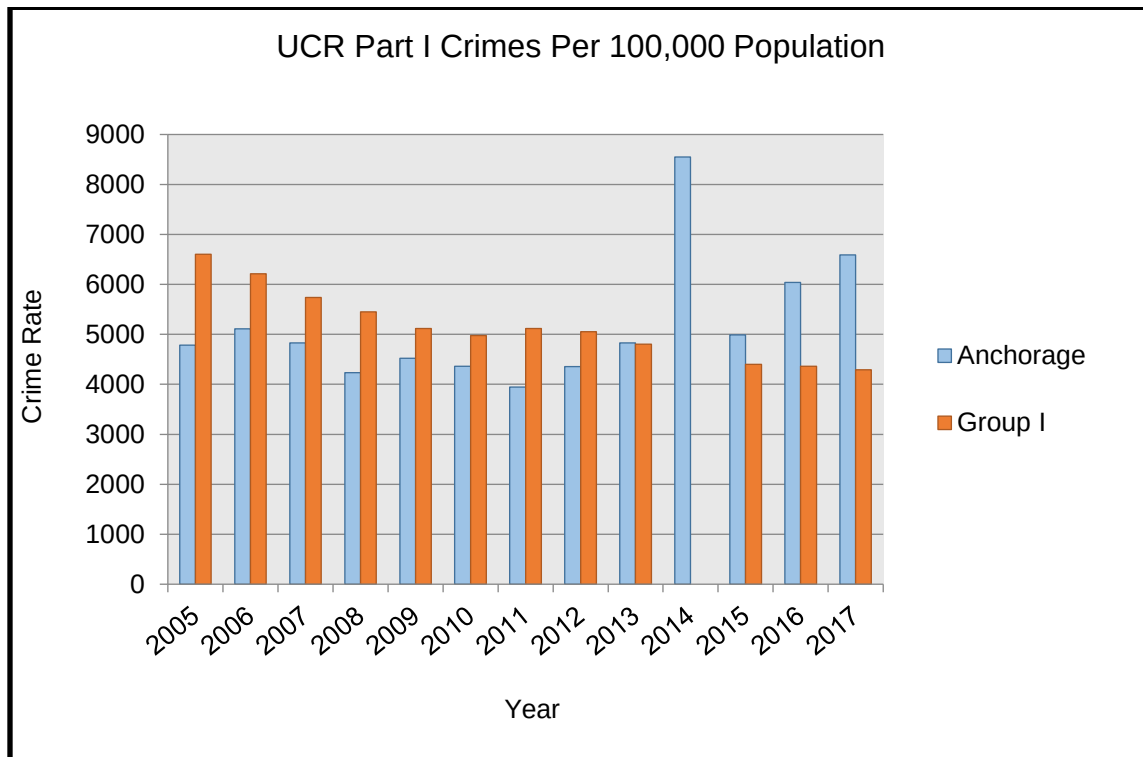
Note: Data are derived from FBI UCR Table 8 and Table 16. Data for 2019 will not be released by the FBI until the fourth quarter of 2020.

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	2019	2020
\$174,654	178,913	167,215	\$161,560	\$159,849		

Actual Cost Computed at year end.

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018	2019	2020
116.5	116	150	133	158	160	

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	2016
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
12.80%	9.80%	21.90%	1.40%	11.48%

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
8.30%	8.70%	15%	16.60%	12.15%

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%			10.69%

Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1202	1121	1545	2327	2261	1951	1732	1426	1389	1160	1075	1156

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
12.80%	9.80%	21.90%	1.40%	11.48%

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
358	280	342	405	1385

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
296	253	250	240	1039

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303			667

Measure #6: Number of deaths associated with OUI-related collision

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
No data	No data	No data	6	3	3	4	1	6	4	7	5.67

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
1	1	2	1	5

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
9	1	6	2	18

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
4	1	4	3	12

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1			1

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	2016
No data	No data	No data	No data	10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
13 seconds	13 seconds	15.67 seconds	15 seconds	14 seconds

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
15.19 seconds	16.37 seconds	17.97 seconds	12.75 seconds	15.57 seconds

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
4.67 seconds	17.21 seconds	19.41 seconds	18.32 seconds	17.4 seconds

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
11.75 seconds	13.03 seconds			12.39 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
 - o 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	2016
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
1	1	1.3	2.34	5.64

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
3.06	.68	1.72	2.4	7.86

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
1.6	1.3	2.01	2.72	7.63

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37			3.08

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
 - o Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Cases	17	21	25	12	17	19	18	18	19	14	27	38
Closed	14	17	23	10	15	16	17	17	16	11	19	28
Percentage	82%	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%

Year	2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
Cases	10	7	13	7	30
Closed	6	4	10	4	20
Percentage	60%	57%	77%	54%	67%

Year	2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
Cases	11	10	4	12	37
Closed	7	5	3	10	25
Percentage	64%	50%	75%	83%	68%

Year	2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
Cases	6	5	7	12	30
Closed	4	5	4	9	22
Percentage	66.7%	100%	57%	75%	74.68%

Year	2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
Cases	1	3			4
Closed	1	3			4
Percentage	100%	100%			100%

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
- Decrease the number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
 - o Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - o Effectiveness: Number of arrests for collision-related OUI made by Patrol

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	2016
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
5.33 minutes	4.86 minutes	5.47 minutes	5.37 minutes	5.26 minutes

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
4.42 minutes	4.25 minutes	4.32 minutes	5.05 minutes	4.51 minutes

2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
5.17 minutes	5.04 minutes	4.49 minutes	5.02 minutes	4.93 minutes

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
5.1 minutes	4.65 minutes			4.88 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
342	352	427	449	344	463	283	287	296	279	341	316

2017 1Q	2017 2Q	2017 3Q	2017 4Q	2017
68	61	60	66	255

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
48	43	54	72	217

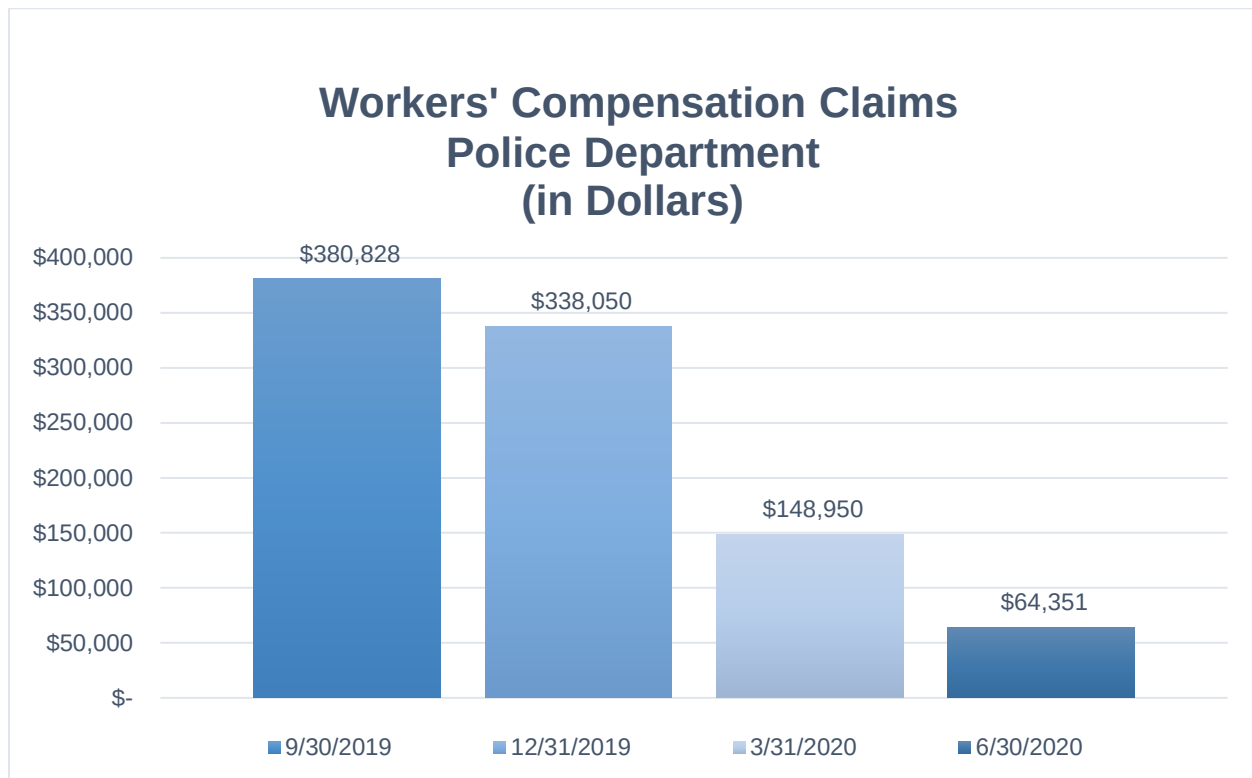
2018 1Q	2018 2Q	2018 3Q	2018 4Q	2018
64	55	83	97	299

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39			97

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 road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, 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 diverse 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 reviews for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- 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.

Project Management & Engineering Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
PME Project Management & Engineering	1,406,852	1,465,602	1,472,645	0.48%
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Function Cost Total	1,373,405	1,009,730	1,024,231	1.44%
Program Generated Revenue	(267,438)	(285,000)	(285,000)	-
Net Cost Total	1,105,967	724,730	739,231	2.00%
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Debt Service	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Position Summary as Budgeted				
Full-Time	8	8	8	-
Part-Time	1	1	1	-
Position Total	9	9	9	-

Project Management & Engineering Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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

Project Management & Engineering Division Summary

PME Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	-
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Function Cost Total	1,373,405	1,009,730	1,024,231	1.44%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	267,438	285,000	285,000	-
Program Generated Revenue Total	267,438	285,000	285,000	-
Net Cost Total	1,105,967	724,730	739,231	2.00%
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, 732279)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,215,567	1,192,556	1,196,772	0.35%
Supplies	13,028	5,957	8,784	47.46%
Travel	-	-	-	-
Contractual/Other Services	178,258	267,089	267,089	-
Manageable Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Intragovernmental Charges				
Charges by/to Other Departments	(33,448)	(455,872)	(448,414)	(1.64%)
Program Generated Revenue				
404220 - Miscellaneous Permits	116,260	125,000	125,000	-
406020 - Inspections	117,500	135,000	135,000	-
406050 - Platting Fees	32,365	25,000	25,000	-
408380 - Prior Year Expense Recovery	1,313	-	-	-
Program Generated Revenue Total	267,438	285,000	285,000	-
Net Cost				
Direct Cost Total	1,406,852	1,465,602	1,472,645	0.48%
Charges by/to Other Departments Total	(33,448)	(455,872)	(448,414)	(1.64%)
Program Generated Revenue Total	(267,438)	(285,000)	(285,000)	-
Net Cost Total	1,105,967	724,730	739,231	2.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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

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

- 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.

Performance Measures

Progress in achieving goals shall be measured by:

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

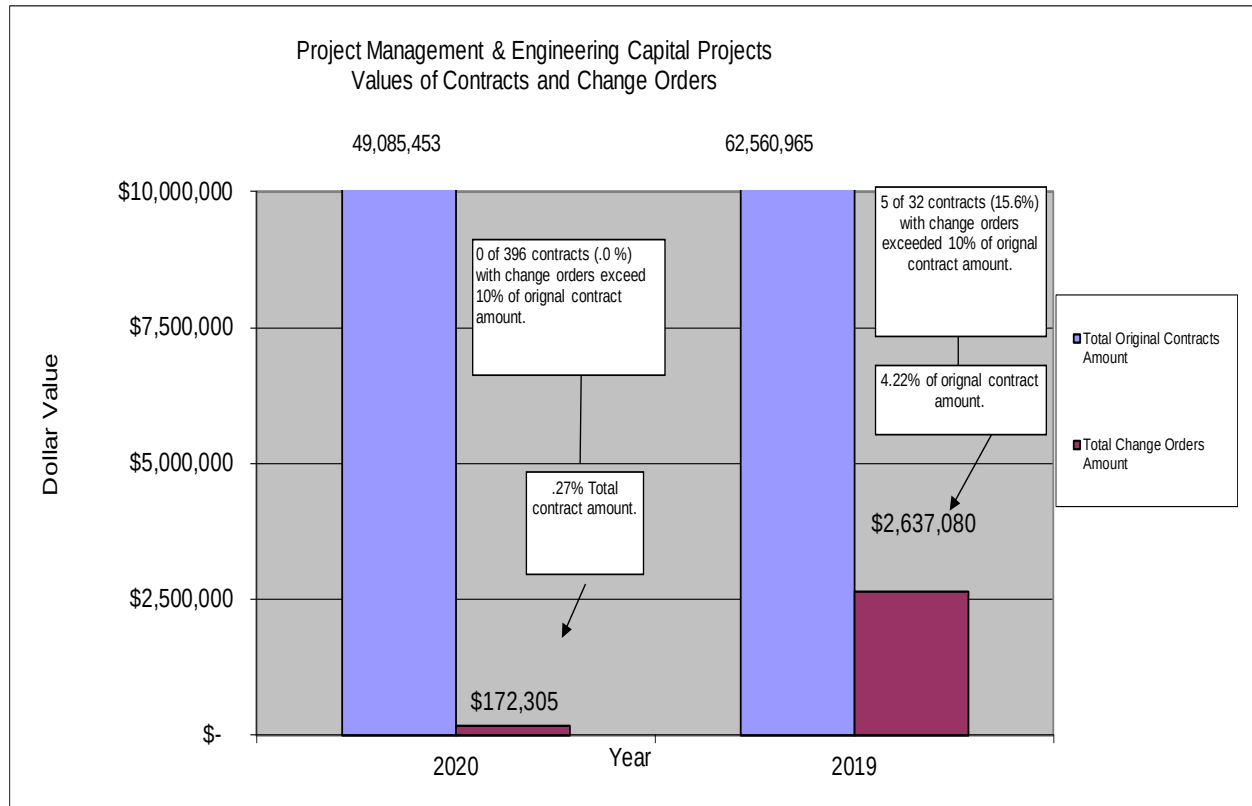
The data will be collected and maintained by the Project Management manager in an Excel spreadsheet table. The table will calculate the percentage of construction change orders less than 10 percent of the original contract prices, including elective change orders. The calculation is the total number 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.



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

- 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.

Performance Measures

Progress in achieving goals shall be measured by:

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

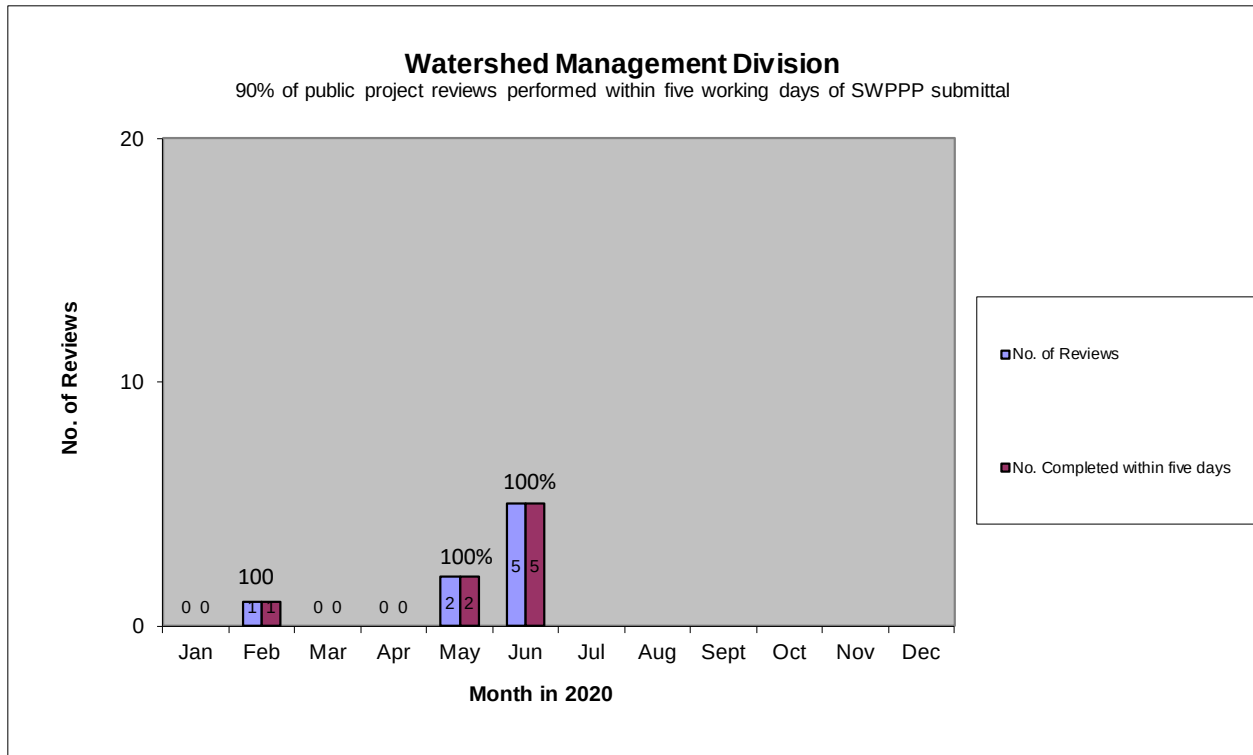
The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of public project reviews performed. The calculation is the total number of public project reviews completed on time divided by the total number of public project 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.



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

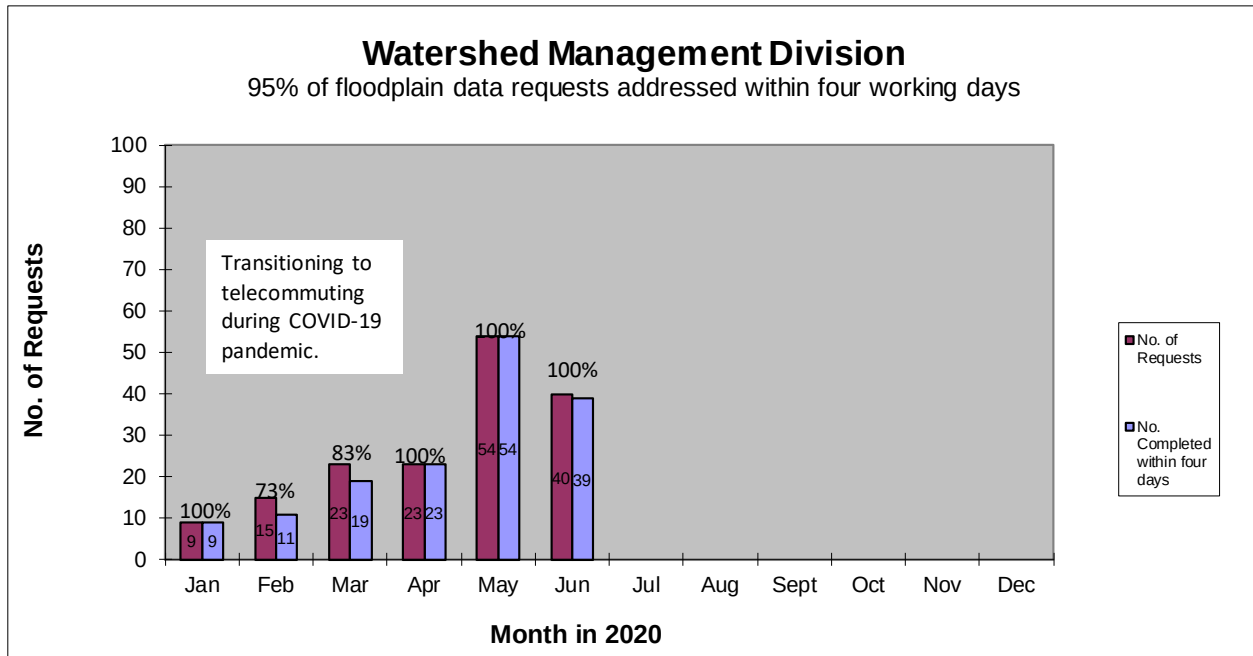
The data collected in the Excel spreadsheet table by the Watershed manager will display the information both numerically and graphically. A status report will be generated monthly.

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.



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

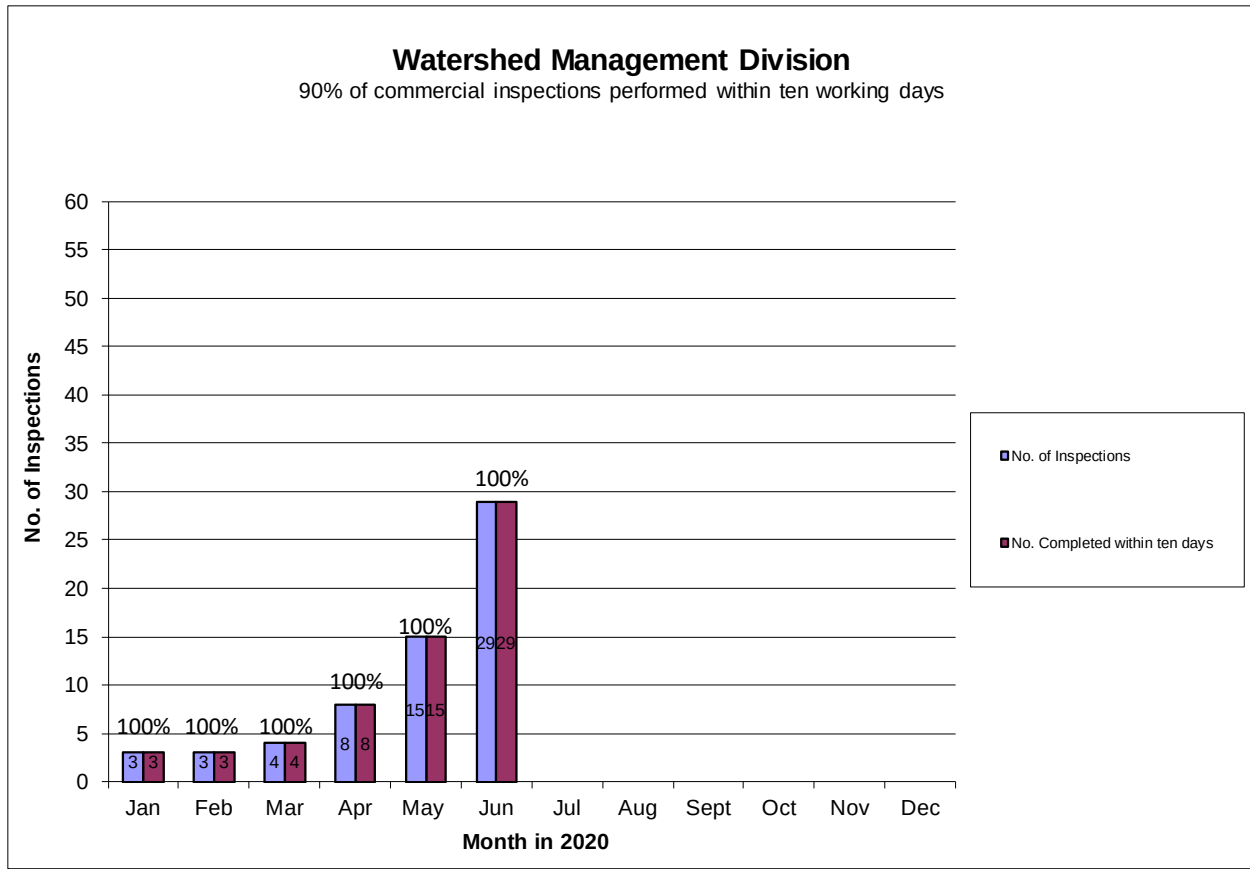
The data will be collected and maintained by the Watershed manager in an Excel spreadsheet table. The table will calculate the percentage of commercial projects inspected within ten days. The calculation is the total number of inspections completed on time divided by the number of inspections required 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

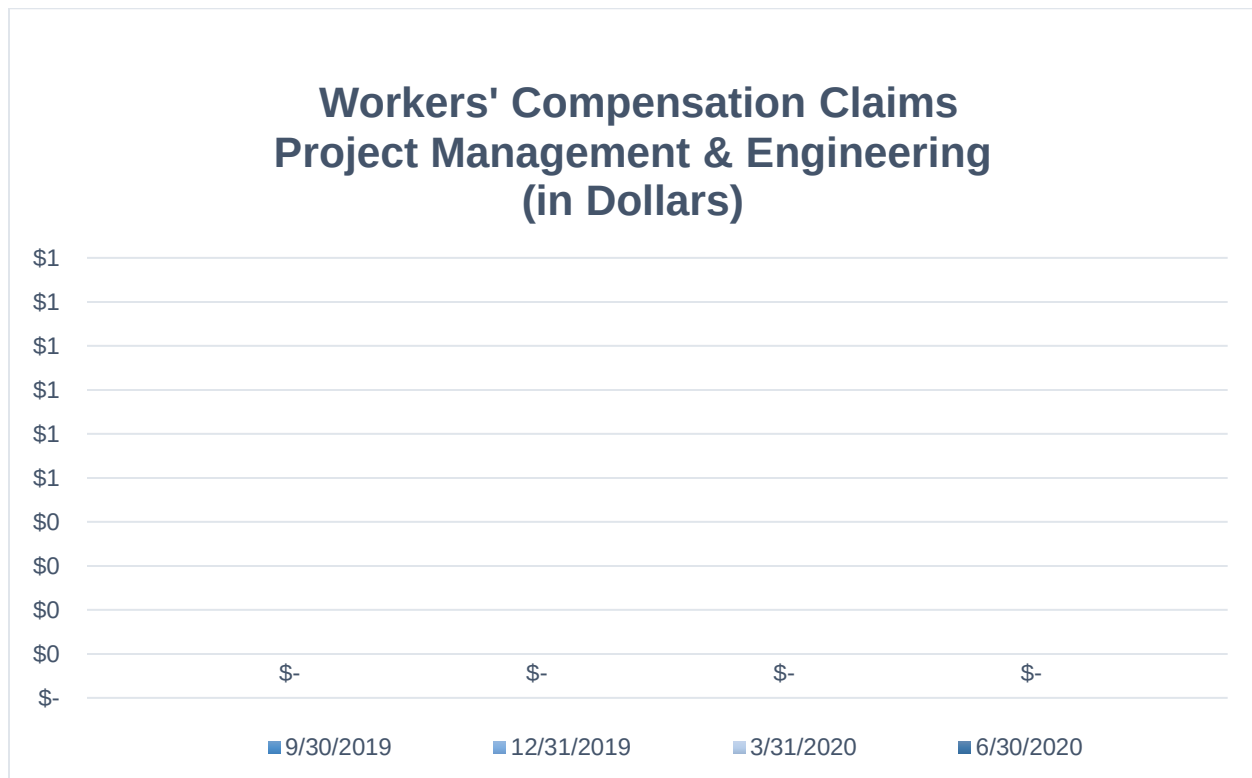
The information will help the Watershed manager assess the adequacy of staffing levels throughout the year and to schedule staffing during the weekends to ensure the Municipality of Anchorage meets the APDES Permit requirements.



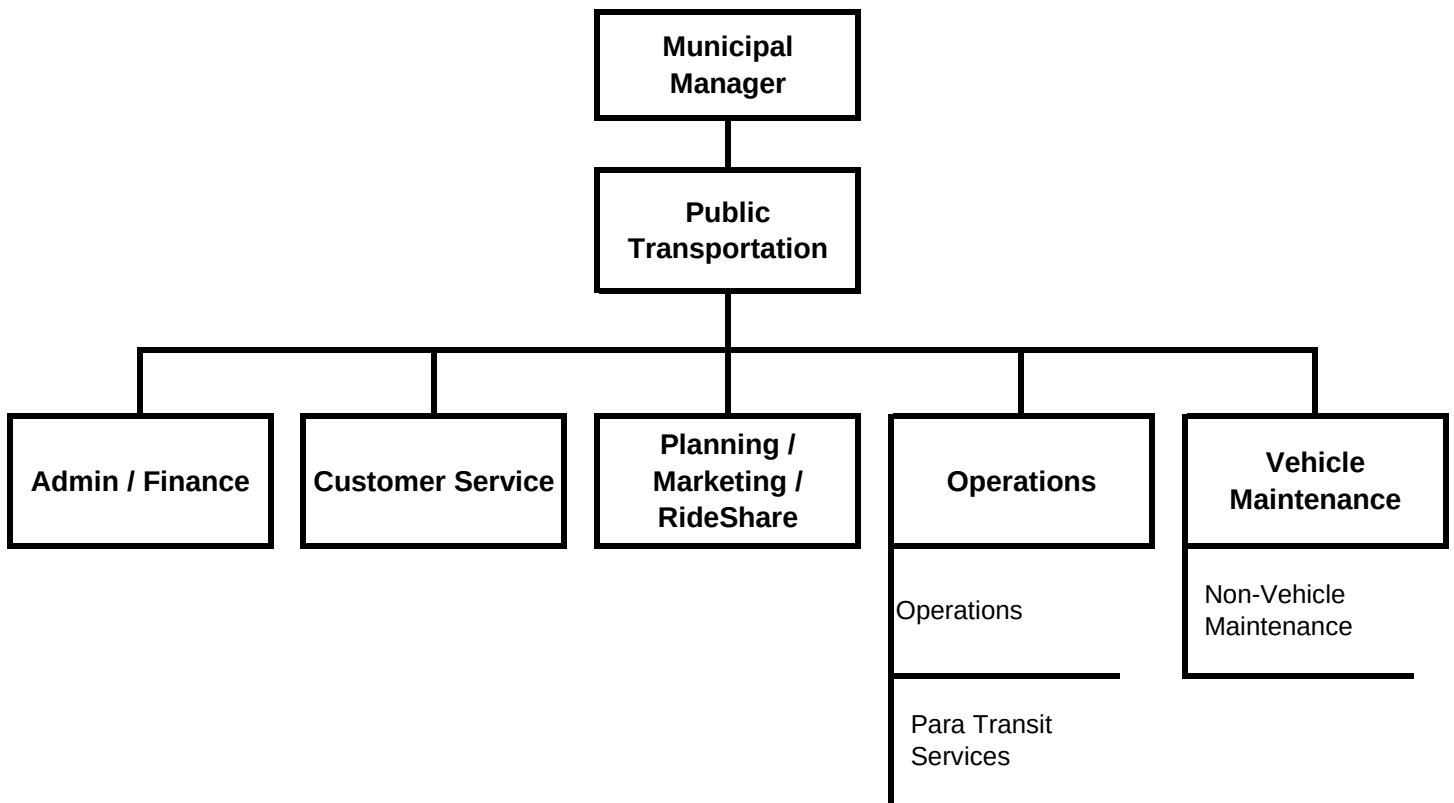
PVR Measure WC: Managing Workers' Compensation Claims

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
 - o Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
 - o Provide contractual management and oversight of AnchorRIDES and RideShare services.
- Vehicle Maintenance Division
 - o Provide a safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Planning, Marketing, and RideShare Division
 - o Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community.
 - o Perform passenger surveys and transportation studies to assess service needs of the public.
 - o Develop bus schedules, running times, and bus operator work schedules.
 - o Provide up-to-date information on services available and education campaigns to the public about fares, schedules, routes, and special events.
 - o Promote the use of public transportation services within the community by marketing the transit system and its benefits.
- Administration & Finance Division
 - o Provide oversight of Departmental Operating and Capital Budgets.
 - o 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.

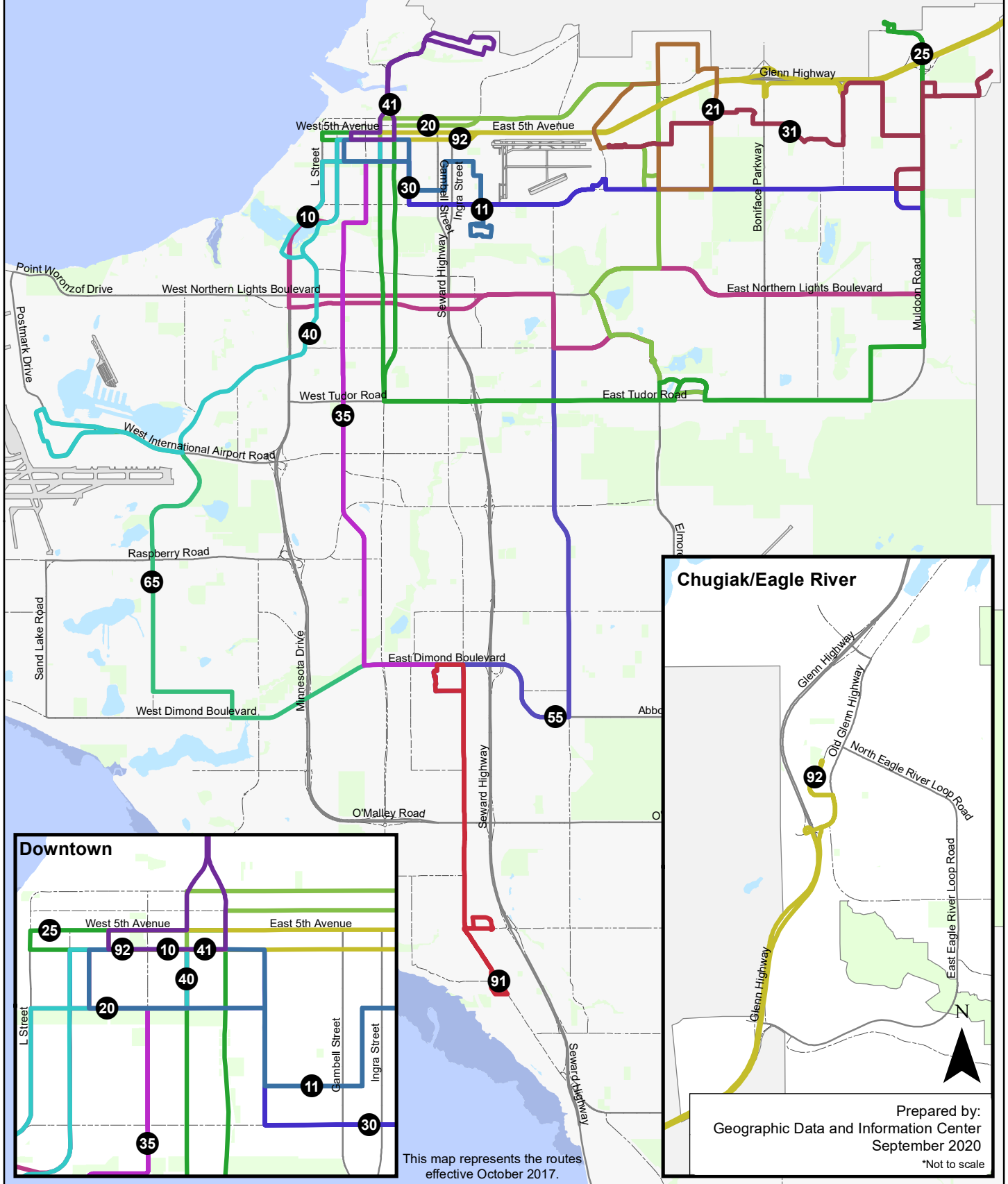


Community Development – Make Anchorage a welcoming, resilient, and affordable community

- 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.



Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Public Transportation Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
PTD Administration	1,186,076	1,255,352	1,354,463	7.90%
PTD Marketing & Customer Service	399,672	337,080	486,719	44.39%
PTD Operations & Maintenance	18,327,939	19,838,032	20,263,749	2.15%
PTD Program Planning	4,293,534	4,031,115	4,051,596	0.51%
Direct Cost Total	24,207,221	25,461,579	26,156,527	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	1,634,977	1,840,979	2,360,837	28.24%
Function Cost Total	25,842,198	27,302,558	28,517,364	4.45%
Program Generated Revenue	(4,075,793)	(3,763,102)	(3,768,011)	0.13%
Net Cost Total	21,766,405	23,539,456	24,749,353	5.14%

Direct Cost by Category				
Salaries and Benefits	15,277,238	17,946,421	18,173,470	1.27%
Supplies	2,679,790	2,218,607	2,569,955	15.84%
Travel	26,708	-	3,000	100.00%
Contractual/Other Services	5,650,148	4,759,561	4,803,561	0.92%
Debt Service	557,967	536,990	606,541	12.95%
Equipment, Furnishings	15,370	-	-	-
Direct Cost Total	24,207,221	25,461,579	26,156,527	2.73%

Position Summary as Budgeted

Full-Time	165	166	166	-
Part-Time	-	-	-	-
Position Total	165	166	166	-

Full-Time budgeted position counts are:
2020: 165 and 2021: 165
due to 1 General Supervisor position
being budgeted in two fund centers

Public Transportation

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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
Division Summary
PTD Administration
(Fund Center # 611000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	586,285	709,362	720,922	1.63%
Supplies	9,849	3,000	3,000	-
Travel	10,468	-	3,000	100.00%
Contractual/Other Services	21,507	6,000	21,000	250.00%
Manageable Direct Cost Total	628,109	718,362	747,922	4.11%
Debt Service	557,967	536,990	606,541	12.95%
Non-Manageable Direct Cost Total	557,967	536,990	606,541	12.95%
Direct Cost Total	1,186,076	1,255,352	1,354,463	-
Intragovernmental Charges				
Charges by/to Other Departments	3,788,357	4,053,964	4,404,748	8.65%
Function Cost Total	4,974,434	5,309,316	5,759,211	8.47%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	10,959	1,102	6,011	445.46%
Program Generated Revenue Total	10,959	1,102	6,011	445.46%
Net Cost Total	4,963,474	5,308,214	5,753,200	8.38%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Public Transportation

Division Detail

PTD Administration

(Fund Center # 611000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	586,285	709,362	720,922	1.63%
Supplies	9,849	3,000	3,000	-
Travel	10,468	-	3,000	100.00%
Contractual/Other Services	21,507	6,000	21,000	250.00%
Manageable Direct Cost Total	628,109	718,362	747,922	4.11%
Debt Service	557,967	536,990	606,541	12.95%
Non-Manageable Direct Cost Total	557,967	536,990	606,541	12.95%
Direct Cost Total	1,186,076	1,255,352	1,354,463	7.90%
Intragovernmental Charges				
Charges by/to Other Departments	3,788,357	4,053,964	4,404,748	8.65%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	678	-	-	-
450010 - Contributions from Other Funds	29	-	-	-
460030 - Premium On Bond Sales	10,252	1,102	6,011	445.46%
Program Generated Revenue Total	10,959	1,102	6,011	445.46%
Net Cost				
Direct Cost Total	1,186,076	1,255,352	1,354,463	7.90%
Charges by/to Other Departments Total	3,788,357	4,053,964	4,404,748	8.65%
Program Generated Revenue Total	(10,959)	(1,102)	(6,011)	445.46%
Net Cost Total	4,963,474	5,308,214	5,753,200	8.38%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	-	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	331,285	270,080	394,719	46.15%
Supplies	9,459	9,300	9,300	-
Travel	-	-	-	-
Contractual/Other Services	48,208	57,700	82,700	43.33%
Equipment, Furnishings	10,720	-	-	-
Manageable Direct Cost Total	399,672	337,080	486,719	44.39%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	399,672	337,080	486,719	-
Intragovernmental Charges				
Charges by/to Other Departments	78,235	20,343	23,720	16.60%
Function Cost Total	477,907	357,423	510,439	42.81%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	389,178	326,000	326,000	-
Program Generated Revenue Total	389,178	326,000	326,000	-
Net Cost Total	88,729	31,423	184,439	486.96%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	331,285	270,080	394,719	46.15%
Supplies	9,459	9,300	9,300	-
Travel	-	-	-	-
Contractual/Other Services	48,208	57,700	82,700	43.33%
Equipment, Furnishings	10,720	-	-	-
Manageable Direct Cost Total	399,672	337,080	486,719	44.39%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	399,672	337,080	486,719	44.39%
Intragovernmental Charges				
Charges by/to Other Departments	78,235	20,343	23,720	16.60%
Program Generated Revenue				
406110 - Sale Of Publications	1,286	2,000	2,000	-
406220 - Transit Advertising Fees	364,784	316,000	316,000	-
406250 - Transit Bus Pass Sales	2,819	-	-	-
408380 - Prior Year Expense Recovery	14,741	-	-	-
408550 - Cash Over & Short	(76)	-	-	-
408580 - Miscellaneous Revenues	5,625	8,000	8,000	-
Program Generated Revenue Total	389,178	326,000	326,000	-
Net Cost				
Direct Cost Total	399,672	337,080	486,719	44.39%
Charges by/to Other Departments Total	78,235	20,343	23,720	16.60%
Program Generated Revenue Total	(389,178)	(326,000)	(326,000)	-
Net Cost Total	88,729	31,423	184,439	486.96%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	14,058,858	16,715,364	16,922,295	1.24%
Supplies	2,387,435	2,051,845	2,333,576	13.73%
Travel	13,195	-	-	-
Contractual/Other Services	1,868,451	1,070,823	1,007,878	(5.88%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,327,939	19,838,032	20,263,749	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Function Cost Total	16,083,300	17,589,567	18,178,340	3.35%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,673,176	3,436,000	3,436,000	-
Program Generated Revenue Total	3,673,176	3,436,000	3,436,000	-
Net Cost Total	12,410,124	14,153,567	14,742,340	4.16%

Position Summary as Budgeted

Full-Time	153	154	154	-
Position Total	153	154	154	-

Full-Time budgeted position counts are:
2020: 153 and 2021: 153
due to 1 General Supervisor position being
budgeted in two fund centers

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	14,058,858	16,715,364	16,922,295	1.24%
Supplies	2,387,435	2,051,845	2,333,576	13.73%
Travel	13,195	-	-	-
Contractual/Other Services	1,868,451	1,070,823	1,007,878	(5.88%)
Manageable Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Intragovernmental Charges				
Charges by/to Other Departments	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	1,595,164	1,600,000	1,600,000	-
406260 - Transit Fare Box Receipts	1,735,497	1,740,000	1,740,000	-
406625 - Reimbursed Cost-NonGrant Funded	5,979	5,000	5,000	-
408380 - Prior Year Expense Recovery	248,334	-	-	-
408550 - Cash Over & Short	(98)	-	-	-
408580 - Miscellaneous Revenues	99	-	-	-
460070 - MOA Property Sales	88,200	91,000	91,000	-
Program Generated Revenue Total	3,673,176	3,436,000	3,436,000	-
Net Cost				
Direct Cost Total	18,327,939	19,838,032	20,263,749	2.15%
Charges by/to Other Departments Total	(2,244,639)	(2,248,465)	(2,085,409)	(7.25%)
Program Generated Revenue Total	(3,673,176)	(3,436,000)	(3,436,000)	-
Net Cost Total	12,410,124	14,153,567	14,742,340	4.16%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	112	-	110	-	110	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditior	1	-	1	-	1	-
General Supervisor	1	-	2	-	2	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	-	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	1	-	1	-
Maintenance Worker I	2	-	3	-	3	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker II	1	-	1	-	1	-
Operations Supervisor	3	-	3	-	3	-
Parts Warehouse	2	-	2	-	2	-
Superintendent	2	-	2	-	2	-
Transit Shift Supervisor	4	-	4	-	4	-
Position Detail as Budgeted Total	153	-	154	-	154	-

Full-Time budgeted position counts are:
 2020: 153 and 2021: 153
 due to 1 General Supervisor position being
 budgeted in two fund centers

Public Transportation
Division Summary
PTD Program Planning
(Fund Center # 614000, 615000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	300,810	251,615	135,534	(46.13%)
Supplies	273,048	154,462	224,079	45.07%
Travel	3,044	-	-	-
Contractual/Other Services	3,711,981	3,625,038	3,691,983	1.85%
Equipment, Furnishings	4,650	-	-	-
Manageable Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,293,534	4,031,115	4,051,596	-
Intragovernmental Charges				
Charges by/to Other Departments	13,024	15,137	17,778	17.45%
Function Cost Total	4,306,557	4,046,252	4,069,374	0.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,479	-	-	-
Program Generated Revenue Total	2,479	-	-	-
Net Cost Total	4,304,079	4,046,252	4,069,374	0.57%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	300,810	251,615	135,534	(46.13%)
Supplies	273,048	154,462	224,079	45.07%
Travel	3,044	-	-	-
Contractual/Other Services	3,711,981	3,625,038	3,691,983	1.85%
Equipment, Furnishings	4,650	-	-	-
Manageable Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Intragovernmental Charges				
Charges by/to Other Departments	13,024	15,137	17,778	17.45%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,479	-	-	-
Program Generated Revenue Total	2,479	-	-	-
Net Cost				
Direct Cost Total	4,293,534	4,031,115	4,051,596	0.51%
Charges by/to Other Departments Total	13,024	15,137	17,778	17.45%
Program Generated Revenue Total	(2,479)	-	-	-
Net Cost Total	4,304,079	4,046,252	4,069,374	0.57%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	1	-
Junior Administrative Officer	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	Prior Expenses	Anticipated Amount to be Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	PT	T	Program Expiration
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(State Grant - Revenue Pass Thru) #6000046 / TBD	614000	863,734	335,377	328,742		199,615	2	-	-	Dec-20
- Provide partial funding for Public Transportation planning function.					330,000					Dec-23
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000047	614000	2,571,175	491,454	692,000	720,000	667,721	3	-	-	Dec-21
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.										
- Develop and implement marketing programs to reduce single-occupant vehicle travel.										
Transportation Operation and Maintenance Division										
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)										
(State Grant - Direct / Partial Federal Pass-Thru) #6000049	615000	741,481	502,512	238,969	-	-	-	-	-	Jun-20
(State Grant - Direct / Partial Federal Pass-Thru) #6000061	615000	768,332	-	350,000	418,332	-	-	-	-	Jun-21
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #TBD Waiting on SOA grant agreement	615000	125,000	-	50,000	75,000	-	-	-	-	Jun-21
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000050	615000	188,521	93,448	95,073	-	-	3	-	-	Dec-20
(Federal Grant) #6000060	615000	448,764	-	154,000	264,000	30,764				Dec-24
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - Preventive Maintenance Program										
(Federal Grant) #6000059	630000 / 640	3,141,410	-	3,141,410	-	-	5	-	-	Dec-20
(Federal Grant) #TBD	630000 / 640	3,141,410	-	-	3,141,410					Dec-21
- Provide funds for fleet maintenance										
- Provide funds for facilities maintenance										
- Provide funds for radio shop / security maintenance										
CMAQ - Transit Operating Assistance for Service Expansion										
(Federal Grant) #6000056 *pending award	1 / 622000 / 63	1,737,000	-	-	1,737,000	-	17	-	-	
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department										
		13,726,827	1,422,791	5,050,194	6,685,742	898,100	30	-	-	
Total General Government Operating Direct Cost for Department										
					26,156,527		165	-	-	
Total Operating Budget for Department										
					32,842,269		195	-	-	

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 2018	Total 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
PEOPLE MOVER						
% of trips on time*	83.22%	85.24%	84.46%	90.28%		
Number of trips with insufficient capacity	2	0	0	0		
Number of passengers bypassed	3 out of 3,253,906 Passengers	3 out of 3,410,103 Passengers	0 out of 763,226 Passengers	455 out of 159,393 Passengers		
ANCHORRIDES						
% of trips on time **	92.68%	92.68%	96.6%	97.1%		
System Trip Denials (capacity)	15	15	0	0		
ADA Trip Denials (capacity)	0	0	0	0		
Note Reference #						

* On-Time = Trips within 5 minutes of scheduled time. Trips due to weather, construction, detours, and/or accidents.

** Trips performed within 15 minutes from scheduled/negotiated pick-up time. Trips delayed due to weather, construction, detours, and/or accidents beyond AnchorRIDES control are exempted, and on-time percentage is recalculated.

Measure #2: Cost per passenger, adjusted for CPI/U

	2018	2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
CPI/U*	224.381	225.143	226.510	224.914		
PEOPLE MOVER						
Passenger trips	3,226,906	3,410,103	763,226	159,393		
Annual Local Tax Supported Expenditures	\$20,188,123	\$19,629,083	\$4,848,069	\$3,662,034		
Cost per Trip	\$6.26	\$5.76	\$6.35	\$22.97		
Adjusted Cost per Trip for CPI^	\$6.06	\$5.55	\$6.09	\$22.17		
AnchorRIDES						
Passenger trips**	145,124	124,548	28,351	18,801		
Annual Local Tax Supported Expenditures	\$3,315,525	\$3,954,966	\$805,419	\$597,832		
Cost per Trip	\$22.85	\$31.75	\$27.80	\$31.80		
Adjusted Cost per Trip^	\$22.14	\$30.60	\$26.63	\$30.68		
VANPOOL						
Passenger trips	201,749	193,475	48,682	28,580		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #		1	2	3		

* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: http://www.bls.gov/eag/eag.ak_anchorage_msa.htm. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

**Revenue Passenger Trips (excludes Personal Care Attendants)

1. Qtr 4 2019 passenger trips is for Oct & Nov 2019 only. Dec 2019 reports (due to MOA 1/15/20)
2. During this time period, ridership data was not recovered from six buses due to major mechanical issues. Ridership data will be recovered from each bus after they are repaired.
3. Q2 Passenger Trips reduction due to Covid-19 vanpool groups temporarily suspending; and three terminated.

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 2018	Total 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Total AnchorRIDES Trips	126,039	124,548	28,351	18,801		
Trips funded by M.O.A.	81,925	82,490	18,358	14,478		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	38%	33.5%	35%	23%		
Note Reference #						

* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River. 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 2018	Total 2018	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Vanpool Participants	701	688	640	583		
% change over prior year (same period)	+3.7%	-1.13%	-9.2%	-14.9%		
Note Reference #	1	1,2	3	4		

Comments/Notes:

1. Passenger counts historically drop in the summer months.
2. 4thQtr contains only Oct & Nov participant counts.
3. By Mar 31, 2020, four vanpool groups temporarily suspended service due to Covid-19.
4. By June 30, 2020 3 vanpools terminated due to Covid-19; 12 vanpools still temporarily suspended.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2020	\$260,000	38.52%	\$100,150.22	\$116,289.92			\$216,440.14
% change over prior year (same period)			+257.31%	-19.6%	%	%	-40.67%
2019	\$260,000	70.6%	\$38,921.67	\$144,626.73	\$134,976.47	\$41,268.07	\$364,783.93
% change over prior year (same period)			100%	100%	-39.68%	-7%	36%
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%
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.

	12/31/2017	12/31/2018	12/31/2019	12/31/2020
# of Bus Stops	609	599	601	
# meeting ADA Standards	505	491	493	
% meeting ADA Standards	83%	82%	82%	
Note Reference #	1	2	3	

1. 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.
2. 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.
3. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2018	2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
People Mover Passengers per timetable revenue hour	22.28	24.24	21.93	10.24		
% change from prior year (same period)	2.4%	1.0%	-7.0%	-59.8		
Note Reference #		1	2	3		

Comments/Notes:

1. Corrected an error with the calculation for % change from prior year.
2. Corrected an error with the calculation for % change from prior year. People Mover experienced a large decline in ridership in the month of March due to COVID-19
3. People Mover was operating at a reduced capacity during this quarter. People Mover also did not provide service between 04/09/2020 – 05/31/2020

ROUTE	PEAK /OFF PEAK	1/20	2/20	3/20	4/20	5/20	6/20	7/20	8/20	9/20	10/20	11/20	12/20
10 – N Lights	:15/:30	19.6	22.7	17.2	11.0	0	9.0						
11 – City Hall / Senior Center	:60/:60	16.3	19.1	15.8	8.5	0	6.5						
20 – Mtn View	:15/:30	35.2	40.4	30.1	15.5	0	13.2						
21 – Mtn View Connector	:30/:30	13.9	17.6	15.3	9.6	0	5.8						
25 - Tudor	:15/:30	23.8	27.5	21.2	12.9	0	10.1						
30 - Debarr	:15/:30	21.4	24.3	20.9	16.9	0	11.9						
31 – East Anchorage	:30/:60	10.7	13.1	10.8	6.6	0	5.8						
35 – Arctic	:30/:60	25.2	29.3	22.5	11.7	0	12.6						
40 – Spenard / Airport	:15/:30	17.8	19.5	17.5	11.7	0	9.0						
41 – City Hall / Gov't Hill	:60/:60	26.8	30.5	24.9	12.0	0	10.8						
55 – Lk Otis	:60/:60	20.4	23.3	17.2	8.1	0	9.2						
65 – Jewel Lk	:60/:60	15.2	17.1	14.7	7.8	0	8.3						
91 – Huffman	PEAK HOURS	6.6	7.6	5.1	2.0	0	3.4						
92 – E. R.	PEAK HOURS	11.4	12.2	7.4	2.7	0	3.8						
System		21.6	24.8	19.6	11.8	0	9.8						
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.

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)

	2016	2017	2018	2019	2020
Fleet Miles	2,172,970	2,070,871	2,343,197	2,005,247	
Safety/Major Mechanical	417	237	65	59	
Miles between	5,211	8,738	36,049	33,987	

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.

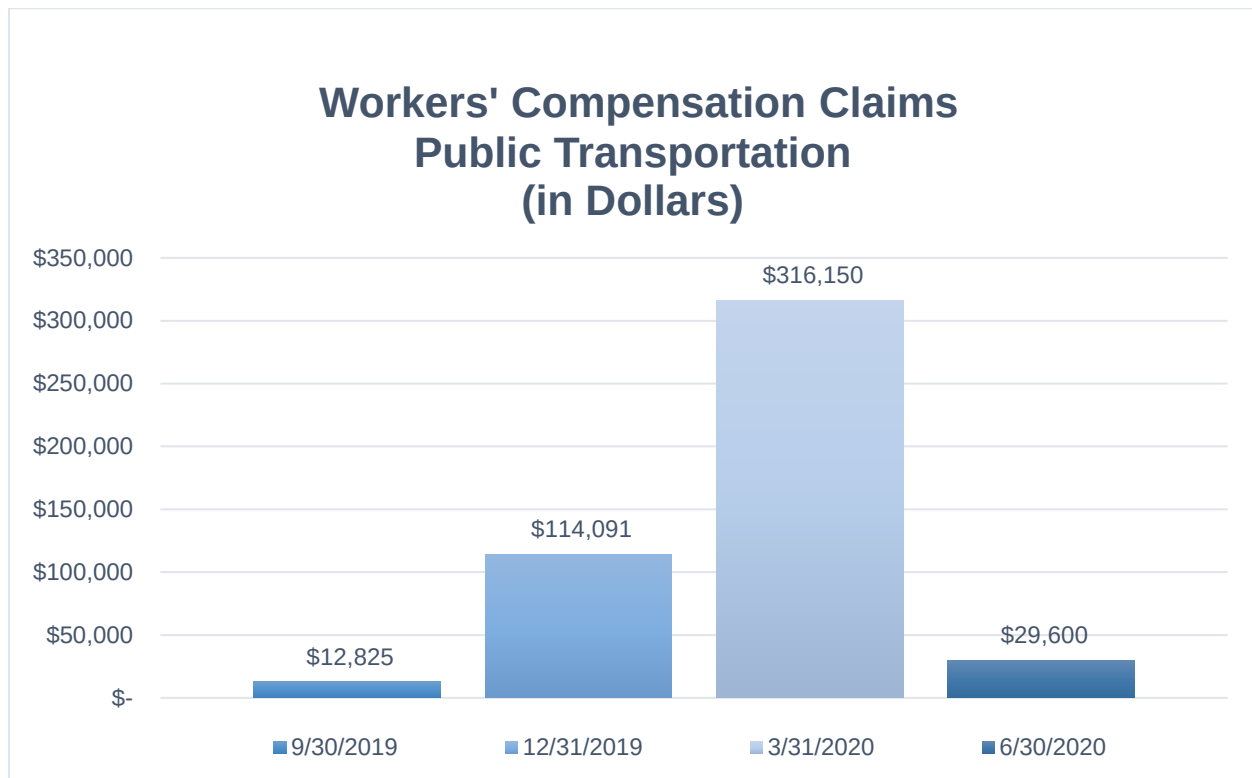
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2018	Total 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
Fleet Miles	2,103,221	2,005,247	548,587	101,723		
Preventable Accidents	15	16	10	2		
Preventable Accidents per 100,000 miles	1.25	.79	1.82	1.97		
Note Reference #						

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Public Works Administration



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

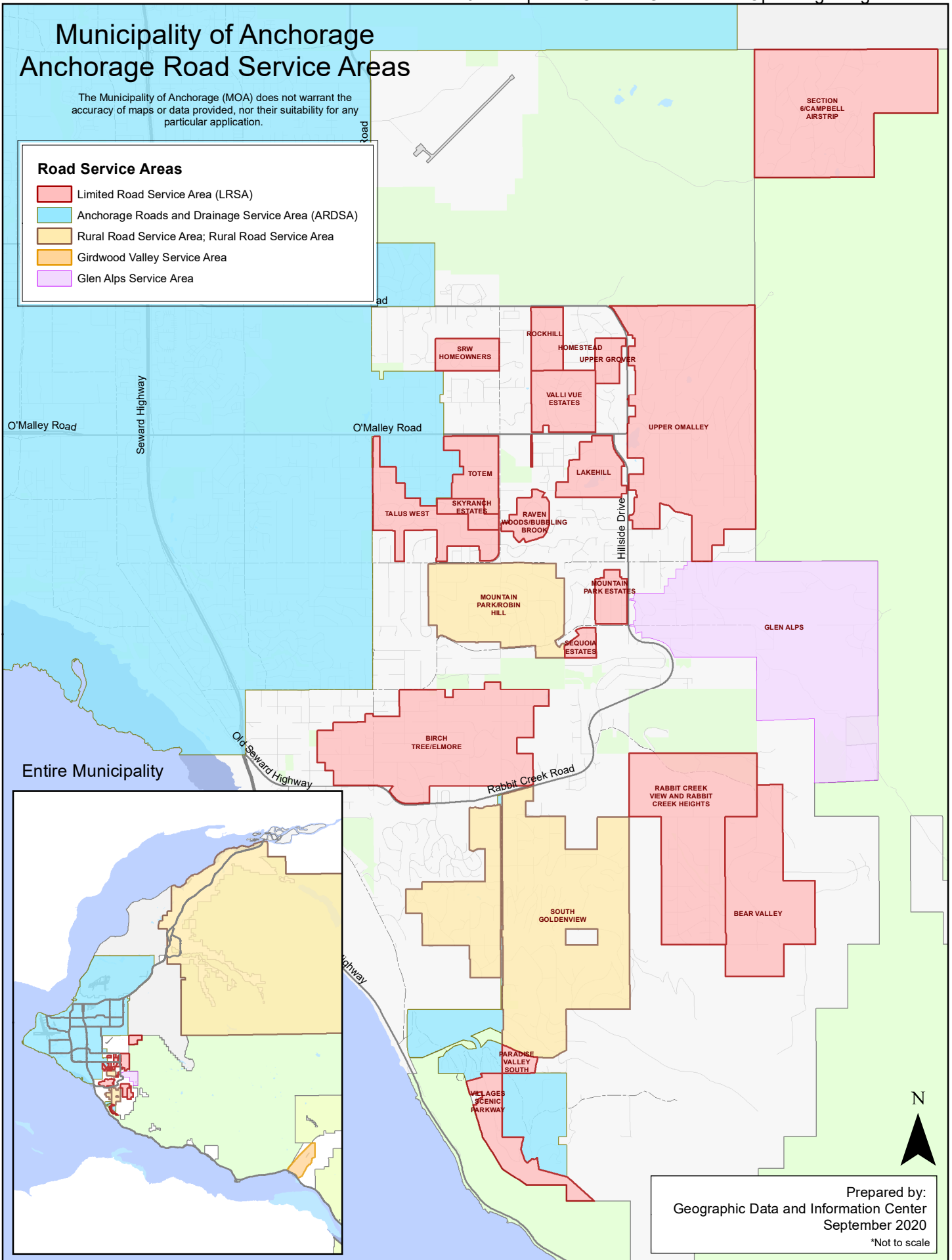
- Reduce capital projects construction contracts with change orders.

Municipality of Anchorage Anchorage Road Service Areas

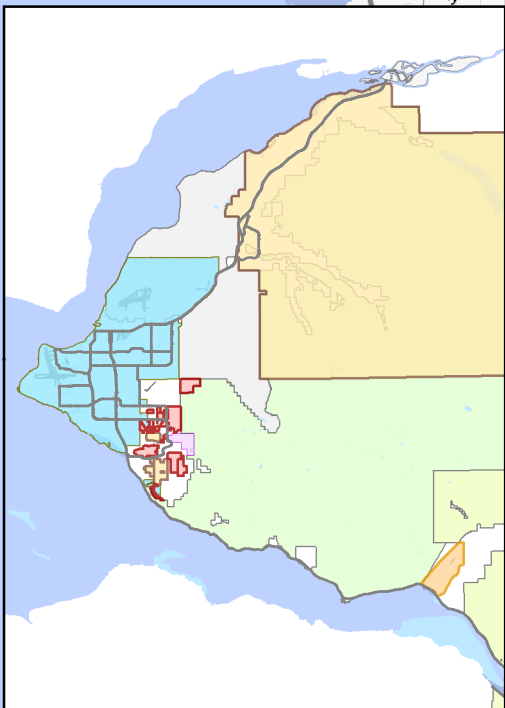
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

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



Entire Municipality



Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Public Works Administration Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
PW Administration	1,513,339	1,839,322	1,855,342	0.87%
PW Other Service Areas	9,517,976	10,104,906	10,110,029	0.05%
Direct Cost Total	11,031,315	11,944,228	11,965,371	0.18%
Intragovernmental Charges				
Charges by/to Other Departments	(1,049,602)	(1,190,391)	(1,193,546)	0.27%
Function Cost Total	9,981,713	10,753,837	10,771,825	0.17%
Program Generated Revenue	(247,217)	(84,430)	(85,430)	1.18%
Net Cost Total	9,734,496	10,669,407	10,686,395	0.16%
Direct Cost by Category				
Salaries and Benefits	1,914,891	2,286,208	2,307,351	0.92%
Supplies	48,872	169,759	169,759	-
Travel	-	-	-	-
Contractual/Other Services	9,052,834	9,482,261	9,482,261	-
Debt Service	-	-	-	-
Equipment, Furnishings	14,718	6,000	6,000	-
Direct Cost Total	11,031,315	11,944,228	11,965,371	0.18%
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	-	-	-	-
Position Total	17	17	17	-

Public Works Administration

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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	-	-

Public Works Administration Division Summary

PW Administration

(Fund Center # 722100, 732500, 722200, 721000, 722279)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,418,147	1,682,990	1,699,010	0.95%
Supplies	8,177	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	72,297	153,860	153,860	-
Equipment, Furnishings	14,718	-	-	-
Manageable Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,513,339	1,839,322	1,855,342	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Function Cost Total	54,894	256,909	264,523	2.96%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	157,158	57,830	58,830	1.73%
Program Generated Revenue Total	157,158	57,830	58,830	1.73%
Net Cost Total	(102,265)	199,079	205,693	3.32%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,418,147	1,682,990	1,699,010	0.95%
Supplies	8,177	2,472	2,472	-
Travel	-	-	-	-
Contractual/Other Services	72,297	153,860	153,860	-
Equipment, Furnishings	14,718	-	-	-
Manageable Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Intragovernmental Charges				
Charges by/to Other Departments	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Program Generated Revenue				
403010 - Assessment Collects	94,345	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	297	7,830	7,830	-
406560 - Service Fees - School District	17,307	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	26,820	10,000	11,000	10.00%
408380 - Prior Year Expense Recovery	17,940	-	-	-
408580 - Miscellaneous Revenues	449	-	-	-
Program Generated Revenue Total	157,158	57,830	58,830	1.73%
Net Cost				
Direct Cost Total	1,513,339	1,839,322	1,855,342	0.87%
Charges by/to Other Departments Total	(1,458,445)	(1,582,413)	(1,590,819)	0.53%
Program Generated Revenue Total	(157,158)	(57,830)	(58,830)	1.73%
Net Cost Total	(102,265)	199,079	205,693	3.32%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Capital Projects Accountant	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	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,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	496,744	603,218	608,341	0.85%
Supplies	40,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,980,537	9,328,401	9,328,401	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,517,976	10,104,906	10,110,029	-
Intragovernmental Charges				
Charges by/to Other Departments	408,843	392,022	397,273	1.34%
Function Cost Total	9,926,819	10,496,928	10,507,302	0.10%
Program Generated Revenue by Fund				
Fund 116000 - Raven Woods/Bubbling Brook LRSA	861	-	-	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	88,560	26,600	26,600	-
Fund 125000 - Paradise Valley South LRSA	358	-	-	-
Fund 146000 - Villages Scenic Parkway LRSA	149	-	-	-
Fund 150000 - Homestead LRSA	132	-	-	-
Program Generated Revenue Total	90,059	26,600	26,600	-
Net Cost Total	9,836,761	10,470,328	10,480,702	0.10%

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,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	496,744	603,218	608,341	0.85%
Supplies	40,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	8,980,537	9,328,401	9,328,401	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Intragovernmental Charges				
Charges by/to Other Departments	408,843	392,022	397,273	1.34%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	12,916	25,000	25,000	-
408380 - Prior Year Expense Recovery	2,306	-	-	-
408580 - Miscellaneous Revenues	74,837	1,600	1,600	-
Program Generated Revenue Total	90,059	26,600	26,600	-
Net Cost				
Direct Cost Total	9,517,976	10,104,906	10,110,029	0.05%
Charges by/to Other Departments Total	408,843	392,022	397,273	1.34%
Program Generated Revenue Total	(90,059)	(26,600)	(26,600)	-
Net Cost Total	9,836,761	10,470,328	10,480,702	0.10%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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



Chief Fiscal Officer

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 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Purchasing	1,950,142	1,922,134	2,143,125	11.50%
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Intragovernmental Charges				
Charges by/to Other Departments	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Function Cost Total	720,782	475,500	475,500	-
Program Generated Revenue	(720,782)	(475,500)	(475,500)	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	1,678,989	1,780,567	2,001,558	12.41%
Supplies	22,538	5,964	5,964	-
Travel	2,684	-	-	-
Contractual/Other Services	245,930	135,603	135,603	-
Debt Service	-	-	-	-
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Position Summary as Budgeted				
Full-Time	15	15	15	-
Part-Time	-	-	-	-
Position Total	15	15	15	-

Purchasing

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	1,922,134	15	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time reduction to keep Senior Administrative Officer vacant full year	131,845	-	-	-
- Reverse 2020 1Q one-time reduction to keep Deputy Officer vacant half year	75,500	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	22,948	-	-	-
2021 Continuation Level	2,152,427	15	-	-
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(1,936)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(7,366)	-	-	-
2021 Proposed Budget	2,143,125	15	-	-

Purchasing Division Summary Purchasing

(Fund Center # 138100, 138179)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,678,989	1,780,567	2,001,558	12.41%
Supplies	22,538	5,964	5,964	-
Travel	2,684	-	-	-
Contractual/Other Services	245,930	135,603	135,603	-
Manageable Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,950,142	1,922,134	2,143,125	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Function Cost Total	720,782	475,500	475,500	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	720,782	475,500	475,500	-
Program Generated Revenue Total	720,782	475,500	475,500	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	15	15	15	-
Position Total	15	15	15	-

Purchasing Division Detail

Purchasing

(Fund Center # 138100, 138179)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,678,989	1,780,567	2,001,558	12.41%
Supplies	22,538	5,964	5,964	-
Travel	2,684	-	-	-
Contractual/Other Services	245,930	135,603	135,603	-
Manageable Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Intragovernmental Charges				
Charges by/to Other Departments	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	363,916	265,000	265,000	-
408380 - Prior Year Expense Recovery	41,011	-	-	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	315,855	210,000	210,000	-
Program Generated Revenue Total	720,782	475,500	475,500	-
Net Cost				
Direct Cost Total	1,950,142	1,922,134	2,143,125	11.50%
Charges by/to Other Departments Total	(1,229,360)	(1,446,634)	(1,667,625)	15.28%
Program Generated Revenue Total	(720,782)	(475,500)	(475,500)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Deputy Officer	2	-	2	-	2	-
Junior Administrative Officer	2	-	2	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Purchasing Director	1	-	1	-	1	-
Senior Administrative Officer	3	-	3	-	3	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	15	-	15	-	15	-

Anchorage: Performance. Value. Results

Purchasing

Anchorage: Performance. Value. Results.

Mission

Responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality.

Accomplishment 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.
- 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.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks:

2017 -- .1%
 2018 -- .1%
 2019 -- .2%
 2020 -- .1%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2017 -- 0
 2018 -- 1 Asplund Waste Water Treatment Facility Improvements
 2019 -- 0
 2020 -- 0

Goal: 0

Measure #3: Expenditures in the local area

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 – 40% of \$208 Million, exclusive of P-cards

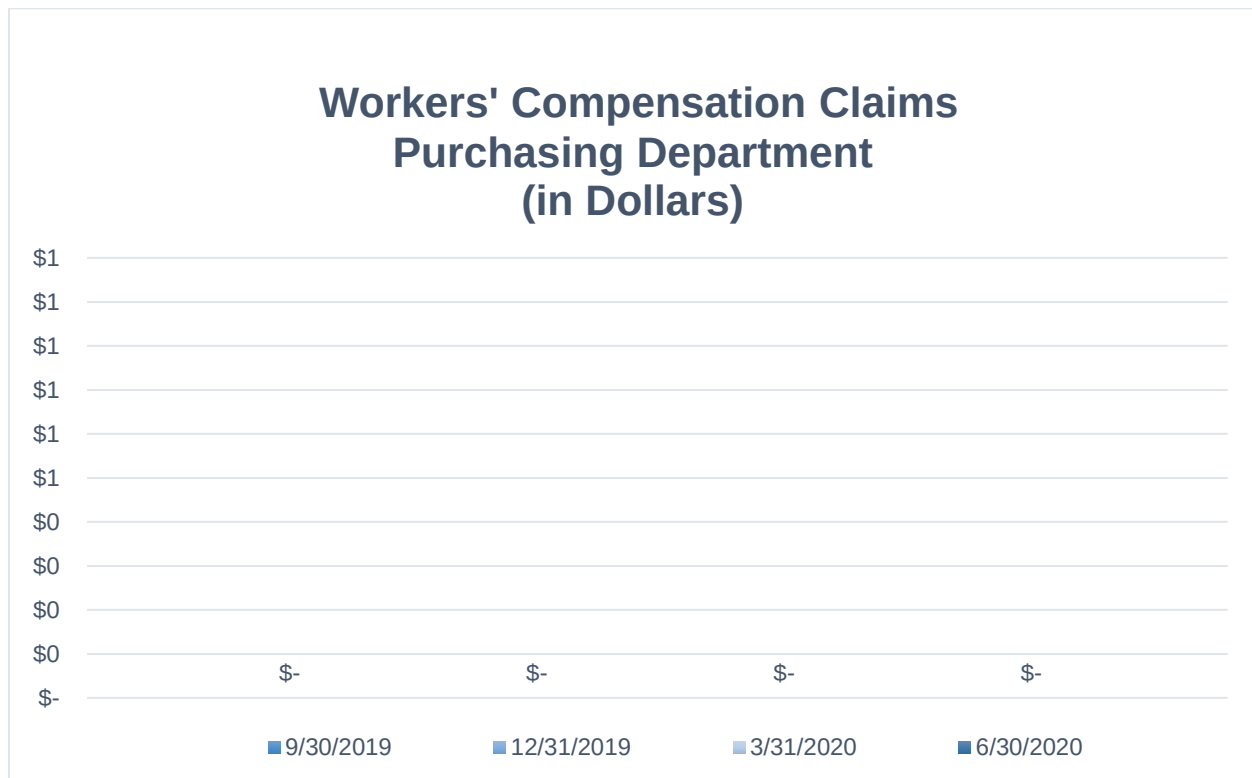
2020 – 40% of \$152 Million, exclusive of P-cards

No formal Goal but matter of local interest

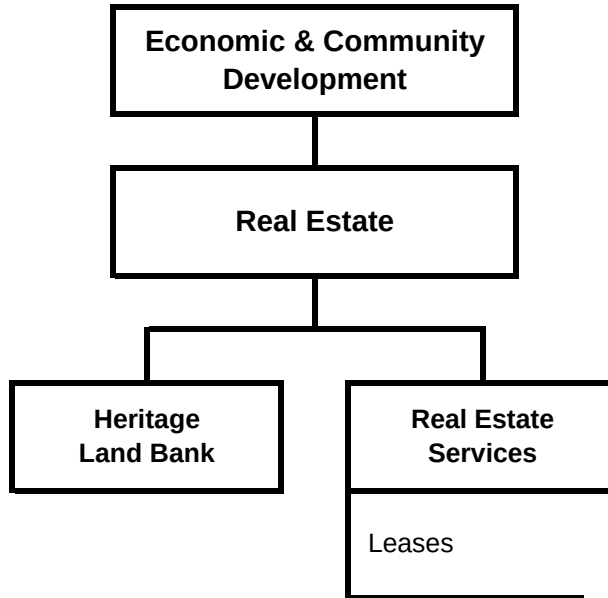
PVR Measure WC: Managing Workers' Compensation Claims

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



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)
 - o 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.
 - o Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB Plan, etc.
 - o 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
 - o Buys, sells, and leases land for other municipal departments.
 - o Maintains and manages all municipal land for which no other managing agency has been designated.
 - o Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
 - o Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
 - o Maintain a current inventory of all municipal land.

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



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

- 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.
- Review all contract files annually to maintain current and accurate information and contractor compliance.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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 MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
RED Heritage Land Bank	859,523	700,223	700,397	0.02%
RED Real Estate Services	7,561,133	7,489,673	7,551,778	0.83%
Direct Cost Total	8,420,657	8,189,896	8,252,175	0.76%
Intragovernmental Charges				
Charges by/to Other Departments	(5,994,577)	(6,012,374)	(6,096,703)	1.40%
Function Cost Total	2,426,079	2,177,522	2,155,472	(1.01%)
Program Generated Revenue	(8,167,733)	(1,081,903)	(1,191,191)	10.10%
Net Cost Total	(5,741,654)	1,095,619	964,281	(11.99%)
Direct Cost by Category				
Salaries and Benefits	515,890	703,365	704,623	0.18%
Supplies	5,813	5,708	5,708	-
Travel	-	-	1,000	100.00%
Contractual/OtherServices	7,869,054	7,472,523	7,532,544	0.80%
Debt Service	-	-	-	-
Equipment, Furnishings	29,900	8,300	8,300	-
Direct Cost Total	8,420,657	8,189,896	8,252,175	0.76%
Position Summary as Budgeted				
Full-Time	5	6	6	-
Part-Time	1	1	1	-
Position Total	6	7	7	-

Full-Time budgeted position counts are:
2020: 5 and 2021: 5
due to 1 Director position being
budgeted in two fund centers

Real Estate

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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	-

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	253,215	386,763	385,937	(0.21%)
Supplies	2,005	4,500	4,500	-
Travel	-	-	1,000	100.00%
Contractual/Other Services	574,403	301,460	301,460	-
Equipment, Furnishings	29,900	7,500	7,500	-
Manageable Direct Cost Total	859,523	700,223	700,397	0.02%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	859,523	700,223	700,397	-
Intragovernmental Charges				
Charges by/to Other Departments	316,202	327,413	320,363	(2.15%)
Function Cost Total	1,175,726	1,027,636	1,020,760	(0.67%)
Program Generated Revenue by Fund				
Fund 221000 - HLB Fund	2,427,234	513,703	587,030	14.27%
Program Generated Revenue Total	2,427,234	513,703	587,030	14.27%
Net Cost Total	(1,251,509)	513,933	433,730	(15.61%)

Position Summary as Budgeted

Full-Time	2	3	3	-
Part-Time	1	1	1	-
Position Total	3	4	4	-

Full-Time budgeted position counts include
1 Director position being budgeted in
Heritage Land Bank (122100) and Real
Estate (122200)

Real Estate
Division Detail
RED Heritage Land Bank
(Fund Center # 122100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	253,215	386,763	385,937	(0.21%)
Supplies	2,005	4,500	4,500	-
Travel	-	-	1,000	100.00%
Contractual/Other Services	574,403	301,460	301,460	-
Equipment, Furnishings	29,900	7,500	7,500	-
Manageable Direct Cost Total	859,523	700,223	700,397	0.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	859,523	700,223	700,397	0.02%
Intragovernmental Charges				
Charges by/to Other Departments	316,202	327,413	320,363	(2.15%)
Program Generated Revenue				
406010 - Land Use Permits-HLB	186,478	169,910	169,135	(0.46%)
406080 - Lease & Rental Revenue-HLB	284,946	185,366	238,100	28.45%
406090 - Pipeline in ROW Fees	224,895	66,427	110,795	66.79%
406100 - Wetlands Mitigation Credit	408,750	-	-	-
408380 - Prior Year Expense Recovery	1,835	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	335,258	65,000	42,000	(35.38%)
440040 - Other Short-Term Interest	70,072	27,000	27,000	-
450010 - Contributions from Other Funds	655,000	-	-	-
460080 - Land Sales-Cash	260,000	-	-	-
Program Generated Revenue Total	2,427,234	513,703	587,030	14.27%
Net Cost				
Direct Cost Total	859,523	700,223	700,397	0.02%
Charges by/to Other Departments Total	316,202	327,413	320,363	(2.15%)
Program Generated Revenue Total	(2,427,234)	(513,703)	(587,030)	14.27%
Net Cost Total	(1,251,509)	513,933	433,730	(15.61%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director, Real Estate	-	-	1	-	1	-
Special Admin Assistant II	1	1	1	1	1	1
Position Detail as Budgeted Total	2	1	3	1	3	1

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage
Land Bank (122100) and Real Estate (122200)

Real Estate Division Summary RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	262,674	316,602	318,686	0.66%
Supplies	3,808	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	7,294,651	7,171,063	7,231,084	0.84%
Equipment, Furnishings	-	800	800	-
Manageable Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,561,133	7,489,673	7,551,778	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,310,779)	(6,339,787)	(6,417,066)	1.22%
Function Cost Total	1,250,354	1,149,886	1,134,712	(1.32%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	5,740,499	568,200	604,161	6.33%
Program Generated Revenue Total	5,740,499	568,200	604,161	6.33%
Net Cost Total	(4,490,145)	581,686	530,551	(8.79%)

Position Summary as Budgeted

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

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage
Land Bank (122100) and Real Estate (122200)

Real Estate Division Detail

RED Real Estate Services

(Fund Center # 122306, 122307, 122302, 122308, 122300, 122309, 122200, 122301, 122305,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	262,674	316,602	318,686	0.66%
Supplies	3,808	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	7,294,651	7,171,063	7,231,084	0.84%
Equipment, Furnishings	-	800	800	-
Manageable Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Intragovernmental Charges				
Charges by/to Other Departments	(6,310,779)	(6,339,787)	(6,417,066)	1.22%
Program Generated Revenue				
401041 - Foreclosed Prop-RES	222,300	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	15,739	15,000	15,000	-
406640 - Parking Garages & Lots	43,328	25,000	25,000	-
408380 - Prior Year Expense Recovery	508	-	-	-
408395 - Claims & Judgments	7,556	-	-	-
408405 - Lease & Rental Revenue	401,793	368,420	404,381	9.76%
408580 - Miscellaneous Revenues	43,300	-	-	-
450010 - Contributions from Other Funds	4,888,761	-	-	-
460080 - Land Sales-Cash	117,213	-	-	-
Program Generated Revenue Total	5,740,499	568,200	604,161	6.33%
Net Cost				
Direct Cost Total	7,561,133	7,489,673	7,551,778	0.83%
Charges by/to Other Departments Total	(6,310,779)	(6,339,787)	(6,417,066)	1.22%
Program Generated Revenue Total	(5,740,499)	(568,200)	(604,161)	6.33%
Net Cost Total	(4,490,145)	581,686	530,551	(8.79%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-

Full-Time budgeted position counts include 1
Director position being budgeted in Heritage
Land Bank (122100) and Real Estate (122200)

Real Estate Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Rasmuson Foundation Grant									
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	-	60,000	20,000	-	-	-	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: grant implementation (federal grant)	122200	600,000	200,000	350,000	50,000	-	-	-	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		836,300	290,050	436,250	110,000	-	-	-	
Total General Government Operating Direct Cost for Department				8,252,175		5	1	-	
Total Operating Budget for Department				8,688,425		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.
- 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/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						
	2019	Q1	Q2	Q3	Q4	EOY 2019
Contract Files Reviewed		23	57	37	52	169
	2020	Q1	Q2	Q3	Q4	YTD 2020
Contract Files Reviewed		25	46			71

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						
	2019	2020 Q1	2020 Q2	2020 Q3	2020 Q4	YTD 2020
Region 1 (Eagle River)	28	0	5			5
Region 2 (SE Anchorage)	27	0	2			2
Region 3 (NE Anchorage)	43	5	10			15
Region 4 (NW Anchorage)	68	3	8			11
Region 5 (SW Anchorage)	14	4	7			11
Region 6 (Bird, Indian & Girdwood)	66	0	32			32
TOTAL	246	12	64			76

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 2019	2020 Q2	YTD 2020
Land Use Permits	\$ 179,877.95	\$ 3,915.00	\$ 4,075.00
ROW Fees	65,794.80	106,420.58	122,869.28
Leases	284,945.93	66,932.13	128,924.71
Land Sales	1,080,700.00	72,000.00	72,000.00
Wetlands Mitigation Credits	408,750.00	25,000.00	25,000.00
TOTALS	\$2,020,068.68	\$249,267.71	\$352,868.99

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

	FORECLOSURE PUBLICATION			JUDGMENT & DECREE OF FORECLOSURE			EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED					
TAX YEAR	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost	Deed Year	No. Accts.	Prin., Penalty 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	12	\$41,674
	1st Pub 3/8/18	DID	47	\$72,352	Apr	DID	23	\$52,122	Oct	DID	0	\$0
		S.A.	20	\$31,981		S.A.	15	\$24,574		S.A.	0	\$0
	3AN-18-05176		1,415	\$7,098,362			797	\$4,964,217			12	\$41,674
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	Apr	DID	25	\$38,057		DID		
		S.A.	19	\$25,109		S.A.	12	\$15,873		S.A.		
	3AN-19-06397		1,579	\$7,887,020			800	\$5,020,584			0	\$0
2019	2020	Tax	1,428	\$7,798,965	2020	Tax			2021	Tax		
		DID	59	\$89,293		DID				DID		
		S.A.	20	\$18,472		S.A.				S.A.		
	3AN-20-		1,507	\$7,906,730			0	\$0			0	\$0

Due to COVID-19, there is a current and future anticipated impact on the tax foreclosure process.

Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

Tax Foreclosed Properties Sale: 2009 - 2020											
Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Properties Sold	11	3	3	9	5	5	6	4	3	3	8*

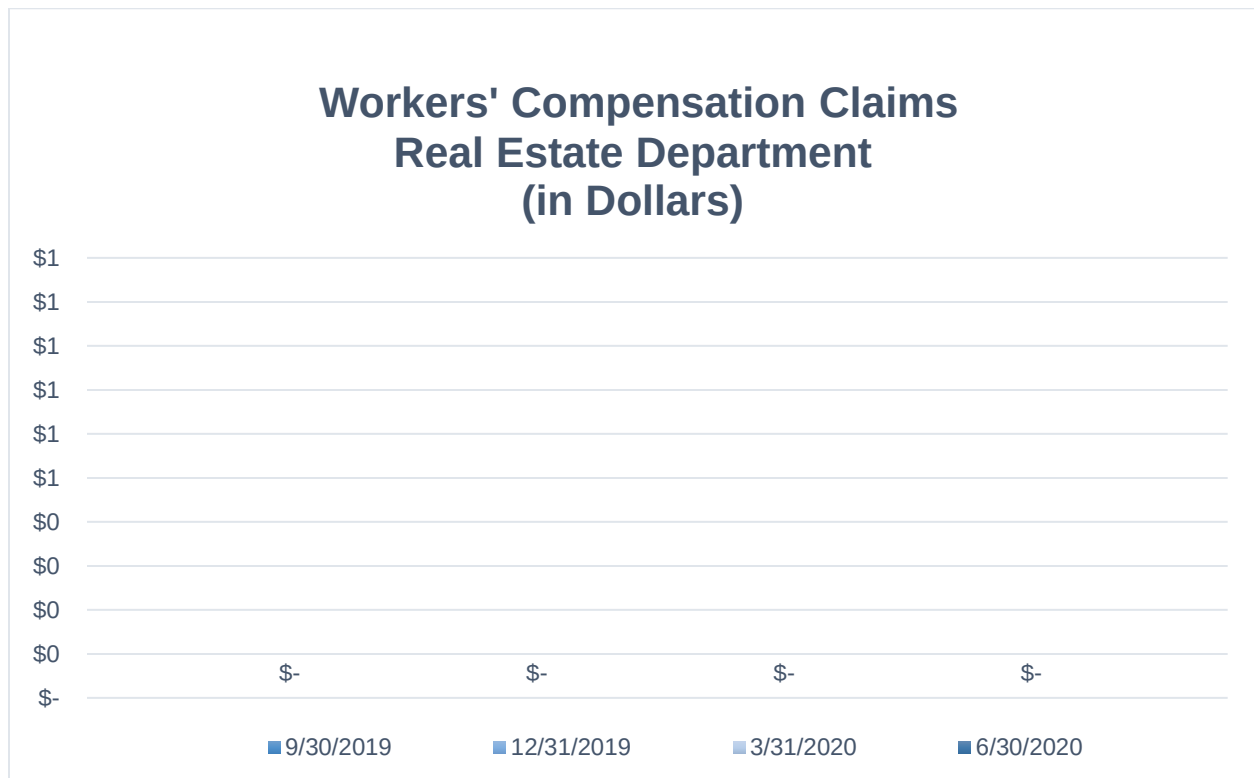
In 2020 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2020-12, as Amended). An amended list of 11 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

*Includes 3 properties that were withheld from the 2019 Tax Foreclosure Sale, pursuant to AO 2019-30, As Amended.

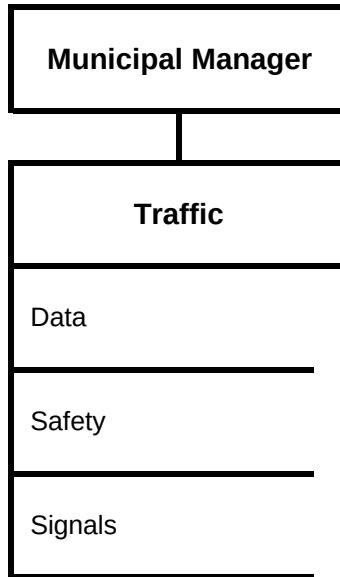
PVR Measure WC: Managing Workers' Compensation Claims

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 Engineering



Traffic Engineering

Description

The Traffic Engineering 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 Engineering 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

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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 Engineering Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
TR Traffic Engineering	5,575,997	5,906,691	6,206,330	5.07%
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Intragovernmental Charges				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
Function Cost Total	7,327,912	7,440,764	7,833,698	5.28%
Program Generated Revenue	(1,676,795)	(1,527,640)	(1,529,640)	0.13%
Net Cost Total	5,651,117	5,913,124	6,304,058	6.61%
Direct Cost by Category				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Debt Service	-	94,624	163,914	73.23%
Equipment, Furnishings	42,205	25,080	25,080	-
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Position Summary as Budgeted				
Full-Time	27	28	28	-
Part-Time	4	4	4	-
Position Total	31	32	32	-

Traffic Engineering

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	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 Division Summary TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Equipment, Furnishings	42,205	25,080	25,080	-
Manageable Direct Cost Total	5,575,997	5,812,067	6,042,416	3.96%
Debt Service	-	94,624	163,914	73.23%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	94,624	163,914	73.23%
Direct Cost Total	5,575,997	5,906,691	6,206,330	-
Intragovernmental Charges				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
Function Cost Total	7,327,912	7,440,764	7,833,698	5.28%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,676,795	1,527,640	1,529,640	0.13%
Program Generated Revenue Total	1,676,795	1,527,640	1,529,640	0.13%
Net Cost Total	5,651,117	5,913,124	6,304,058	6.61%
Position Summary as Budgeted				
Full-Time	27	28	28	-
Part-Time	4	4	4	-
Position Total	31	32	32	-

Traffic Engineering

Division Detail

TR Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,506,994	4,673,028	4,866,044	4.13%
Supplies	542,740	764,766	774,389	1.26%
Travel	-	-	5,360	100.00%
Contractual/Other Services	484,059	349,193	371,543	6.40%
Equipment, Furnishings	42,205	25,080	25,080	-
Manageable Direct Cost Total	5,575,997	5,812,067	6,042,416	3.96%
Debt Service	-	94,624	163,914	73.23%
Non-Manageable Direct Cost Total	-	94,624	163,914	73.23%
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Intragovernmental Charges				
Charges by/to Other Departments	1,751,916	1,534,073	1,627,368	6.08%
Program Generated Revenue				
404220 - Miscellaneous Permits	47,075	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,449,607	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	6,423	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	61,806	71,100	71,100	-
408090 - Recycle Rebate	-	100	100	-
408380 - Prior Year Expense Recovery	14,018	-	-	-
408390 - Insurance Recoveries	97,805	-	2,000	100.00%
408580 - Miscellaneous Revenues	22	-	-	-
460070 - MOA Property Sales	40	-	-	-
Program Generated Revenue Total	1,676,795	1,527,640	1,529,640	0.13%
Net Cost				
Direct Cost Total	5,575,997	5,906,691	6,206,330	5.07%
Charges by/to Other Departments Total	1,751,916	1,534,073	1,627,368	6.08%
Program Generated Revenue Total	(1,676,795)	(1,527,640)	(1,529,640)	0.13%
Net Cost Total	5,651,117	5,913,124	6,304,058	6.61%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	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	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Paint & Sign Tech I	-	4		-	4		-	4
Paint & Sign Tech II	2	-		2	-		2	-
Paint & Sign Tech III	2	-		2	-		2	-
Senior Office Associate	1	-		1	-		1	-
Sr Electronic Technician	5	-		6	-		6	-
Technical Assistant	1	-		1	-		1	-
Position Detail as Budgeted Total	27	4		28	4		28	4

Traffic Engineering Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		650,315	461,005	189,310	-	-	-	-	Jun-21
AMATS: Traffic Counts 2018-2020 (State Grant-Revenue Pass Thru) Collet, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		1,440,594	949,001	491,593	-	-	-	-	Jun-21
Total Grant and Alternative Operating Funding for Department		2,090,909	1,410,006	680,903	-	-	-	-	
Total General Government Operating Direct Cost for Department				6,206,330		28	4	-	
Total Operating Budget for Department				6,887,233		28	4	-	

Anchorage: Performance. Value. Results

Traffic Engineering 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

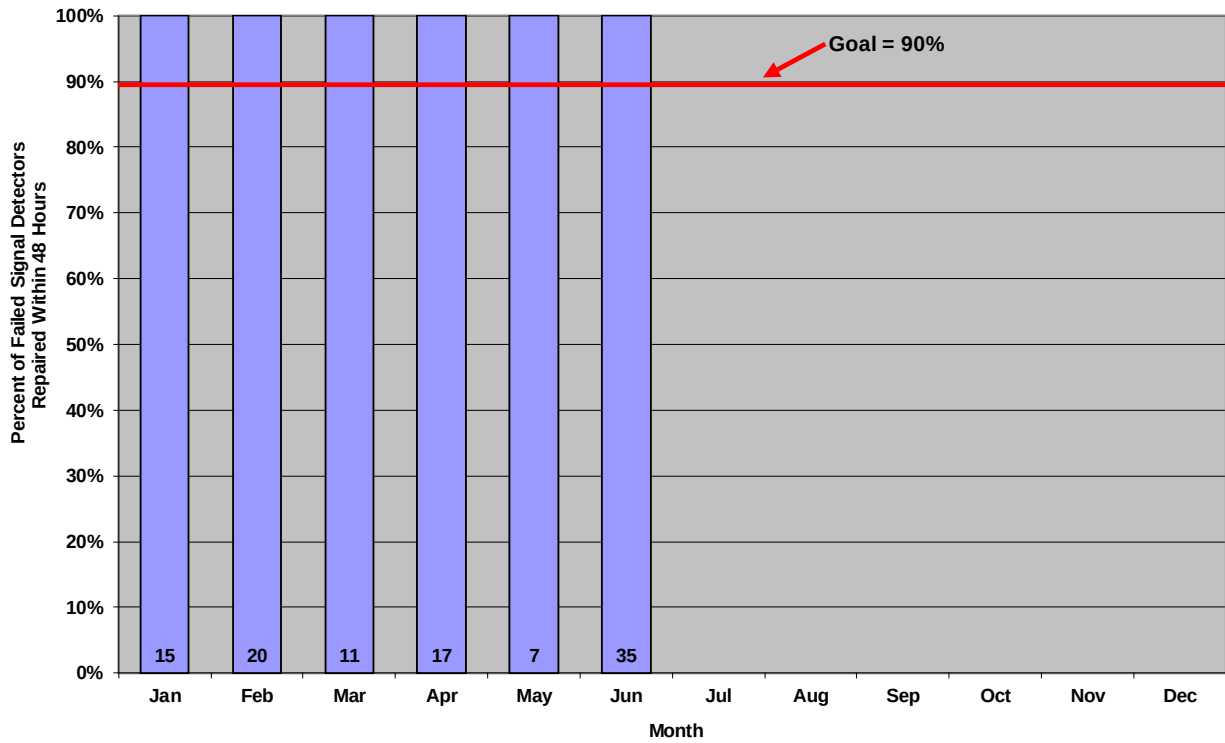
The data collected by the Traffic Engineer will display the information both numerically and graphically. A status report will be generated monthly.

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.

2020

Percent of Failed Signal Detectors Repaired Within 48 Hours



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 Engineering 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.

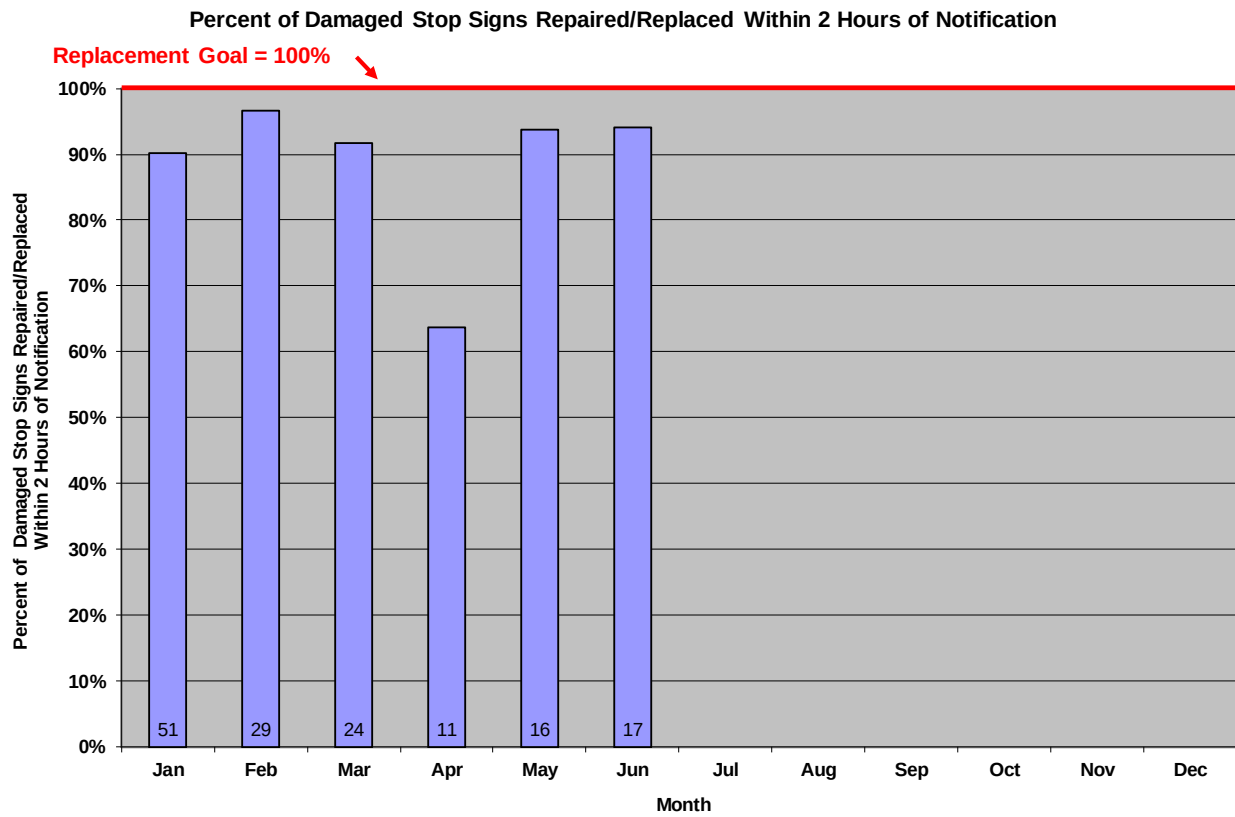
Reporting

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.

2020



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 Engineering Department in an Excel spreadsheet. The spreadsheet will calculate the percentage of building permits that were reviewed within 10 working days.

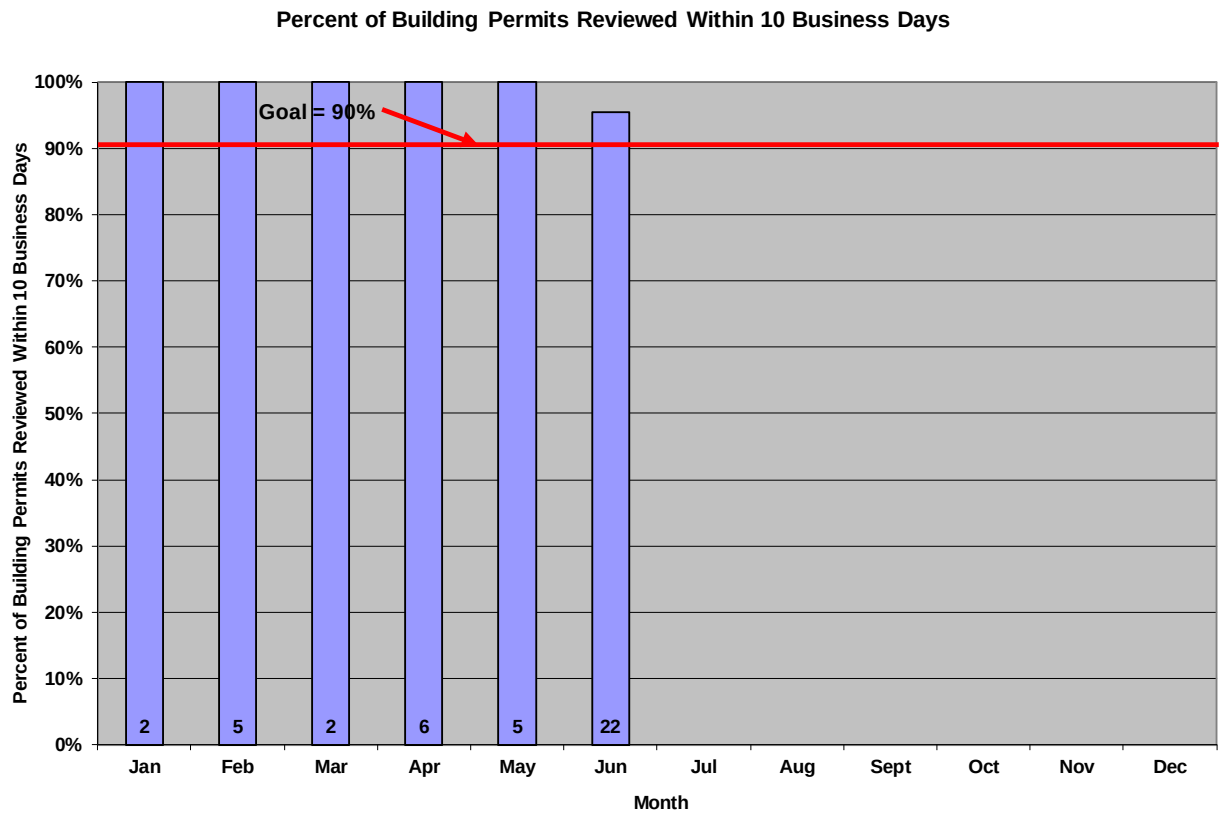
Reporting

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.

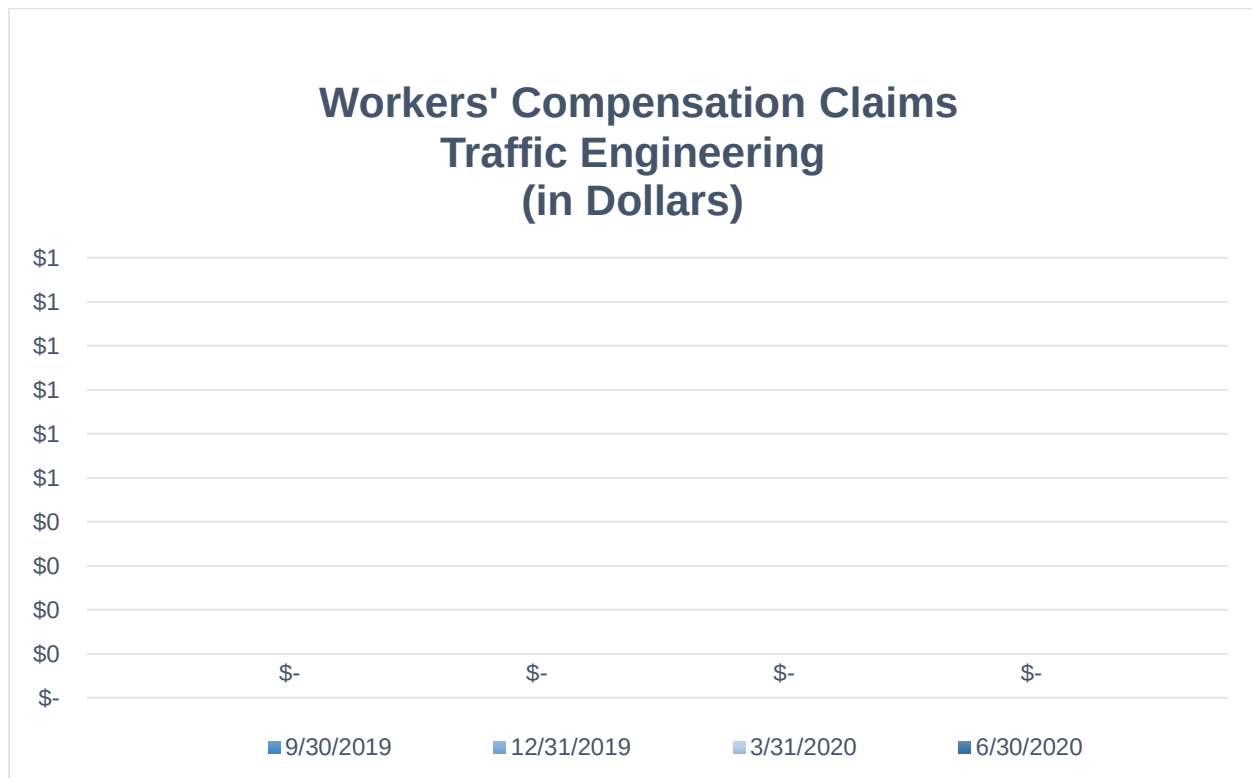
2020



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.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In 2020 the community council process began in May and submissions were due in June. 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).

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations & maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

See page V - 11 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page V - 12 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)

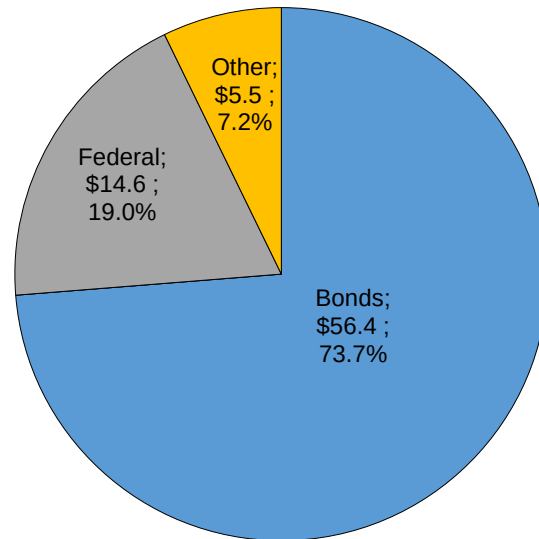
Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. 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.

2021 Capital Improvement Budget

2021 Proposed Funding Sources

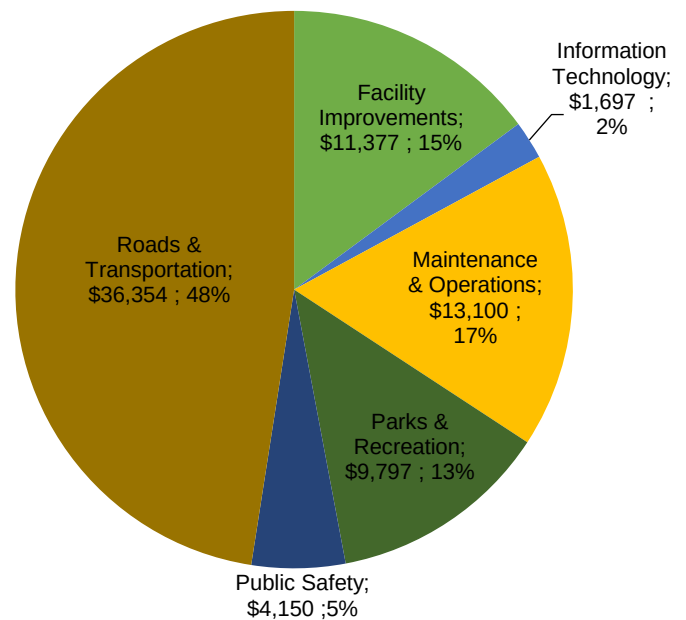
Source	\$ (millions)	%
Bonds	\$ 56.4	73.7%
State	\$ -	0.0%
Federal	\$ 14.6	19.0%
Other	\$ 5.5	7.2%
Total	\$ 76.5	100.0%

*Does not sum to total due to rounding



2021 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 11,377	15%
Information Technology	\$ 1,697	2%
Maintenance & Operations	\$ 13,100	17%
Parks & Recreation	\$ 9,797	13%
Public Safety	\$ 4,150	5%
Roads & Transportation	\$ 36,354	48%
Total	\$ 76,475	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.

15th Ave Surface Rehab - Minnesota Dr to Gambell St– \$1,500,000

Rehabilitate the surface of 15th Avenue and construct Americans with Disabilities Act (ADA) improvements as needed. The project is in design. The 2021 proposed funding is for construction. This collector street is suffering from rutting and general pavement failure. The need for this project was confirmed in the Fairview Neighborhood Plan. The eastern half of the project is a Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. (2021 Proposed Capital Improvement Budget Book, page PME - 18)

42nd Ave Upgrade - Lake Otis Pkwy to Florina St – \$1,500,000

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. 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 be done in phases 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. (2021 Proposed Capital Improvement Budget Book, page PME - 22)

Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd – \$1,500,000

Resurface Boundary Avenue and address the pedestrian facilities for Americans with Disabilities Act (ADA) compliance. Design is underway. Construction is anticipated in 2021 using this bond funding. The surface of the roadway has deteriorated to the point that maintenance is no longer cost effective. The need for this project was confirmed in the East Anchorage District Plan. (2021 Proposed Capital Improvement Budget Book, page PME - 46)

Campbell Woods Subd Area Road and Drainage Improvements – \$3,100,000

This project will construct drainage improvements in the Campbell Woods Subdivision area. The 2021 bond funding will provide for Phase III construction funding. Sub drain will be installed on Strathmoor Drive and/or continue on Edinburgh Drive. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly. (2021 Proposed Capital Improvement Budget Book, page PME - 48)

Image Dr/Reflection Dr Area Road Reconstruction – \$3,000,000

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 2021 bond funding is for Phase I construction. Phase II construction funding is proposed for 2022 and 2023. The total project cost is estimated to be \$18,600,000. (2021 Proposed Capital Improvement Budget Book, page PME - 92)

M St Improvements - 4th Ave to 5th Ave – \$1,500,000

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. The project is in design. The proposed 2021 funding is for construction. (2021 Proposed Capital Improvement Budget Book, page PME – 104)

Major Trail Connectors – \$830,000

Three projects will considerably improve the trail connectivity throughout Anchorage. Fish Creek Trail connection to the Tony Knowles Coastal Trail is local match of 9.03% (\$100,000), Northeast Connector Trail will provide a non-motorized connection from northeast Anchorage to Far North Bicentennial Park and is local match of 20% (\$600,000) and Tony Knowles Coastal Trail to Ship Creek Trail Connection will provide a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Trail and is 9.03% (\$130,000) local match. All of these projects are substantially funded by AMATS federal funding. (2021 Proposed Capital Improvement Budget Book, page PR - 16, PR - 25, and PR - 33)

Mountain View Dr Surface Rehab - Taylor St to McCarrey St – \$1,300,000

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. The need for this project was confirmed in the Mountain View Neighborhood Plan. 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 potholes. Project is in design. Construction is anticipated in 2021. (2021 Proposed Capital Improvement Budget Book, page PME – 109)

Ticia Cir/Ashley Cir Area Drainage Improvements – \$2,300,000

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. There is severe frost heaving and pavement collapse in this area, which is evidence of a failing road base. The proposed 2021 bond funding would allow for a 2021 construction start. (2021 Proposed Capital Improvement Budget Book, page PME - 143)

West Anchorage Snow Disposal Site – \$470,000

Construct a snow disposal site to serve West Anchorage. This project is a high priority for Street Maintenance. The need for this project was confirmed in the West Anchorage District Plan. The Municipality has been leasing land from the Ted Steven's Anchorage International Airport to store snow on the west side. The lease option is on a limited basis so a new site must be developed. This funding will be combined with prior year funding to complete design and construction funding will be pursued in 2022 and 2023 for a total project cost of \$11,270,000. (2021 Proposed Capital Improvement Budget Book, page PME - 153)

2021 - 2026 Capital Improvement Program

The 2021-2026 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 2021-2026 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.

2021 – 2026 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 2021 – 2026 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:

2021 - 2026 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2021	2022	2023	2024	2025	2026	Total
Information Technology	341	638	632	622	608	510	3,351
Library	-	-	500	500	500	-	1,500
Maintenance & Operations	5	46	47	47	79	97	321
Parks & Recreation	192	185	198	181	216	197	1,169
Project Management & Engineering	744	229	224	274	274	274	2,019
Traffic	65	65	65	65	65	65	390
Total	1,347	1,163	1,666	1,689	1,742	1,143	8,750

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
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
Community Council Surveys Available Online - typical schedule is March 1, but delayed in 2020 due to new website roll-out	May 1	Capital
Rollover of QuesticaBudget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June 1	All
OMB request CIB/CIP projects from Departments, including expiring Utility/Enterprise capital project closes	June 1	Capital
Community Council surveys due	June 15	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB review, analyze, compile preliminary CIB to Mayor	June29-July10	Capital
Mayor's first preliminary review of list of projects	July 13-15	Capital
Send preliminary Enterprise/Utility CIB to Finance for fund certification	July 15-17	Utl/Ent
CIB discussion with Mayor	July 20-24	Capital
OMB compiles summaries of department operating budget changes for Mayor review	July 21-31	All
Mayor's decisions on proposed CIB/CIP to OMB	Aug 3	Capital
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 10	Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	Aug 14	Capital
OMB submits Six-Year Fiscal Program to Mayor	Aug 17	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)	Sept 1	(A) All
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 7-11	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 14-18	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 9	All
Planning & Zoning Commission recommendations on CIB/CIP;	Oct 12	Capital
Formal introduction of Mayor's budgets to Assembly	Oct 13	All
Assembly Worksession - General Government Operating & Capital	Oct 16	All
Assembly Public Hearing # 1 on proposed budgets	Oct 27	(C) All
Assembly Public Hearing # 2 on proposed budgets {Note this is a Wednesday, due to Nov 3 as national elections}	Nov 4	All
Assembly Worksession - Assembly proposed amendments	Nov 13	All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
Administration prepares S-Version	Nov 12-16	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 17	(D) All

Note: All dates are subject to change.

(A)

6.10.040.A. Submittal and adoption of municipal operating and capital budget. **September**

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.B. Submittal and adoption of municipal operating and capital budget.**

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.

General Obligation Bond Propositions
History of Voter Approved
(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2020	46.1	7.2	9.3	62.6
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
2020	HB205**	-	-	-	-	-	-	-	-	-
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), 2017 (SFY 2018), and 2020 (SFY 2021).

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

2021 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
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	1,500	-	-	-	1,500
48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd	PME	750	-	-	-	750
ADA Improvements	PME	500	-	-	-	500
AFD Facility Improvements	FD	500	-	-	-	500
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	270	-	-	-	270
AMATS: Dr. Martin Luther King Jr. Ave Extension	PME	160	-	1,500	-	1,660
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	PME	160	-	-	-	160
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	2,100	-	-	-	2,100
Anchorage Health Facility Safety & Code Upgrades	MO	2,500	-	-	-	2,500
Anchorage Memorial Cemetery	MO	350	-	-	-	350
Anchorage Senior Center Renovations	MO	350	-	-	-	350
Anchorage Signal System, Signage, and Safety Improvements	TR	500	-	-	-	500
ARDSA Alley Paving	PME	300	-	-	-	300
ARDSA Street Light Improvements	PME	500	-	-	-	500
Athletic Field Safety Improvements	PR	500	-	-	-	500
Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd	PME	1,500	-	-	-	1,500
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Campbell Woods Subd Area Road and Drainage Improvements	PME	3,100	-	-	-	3,100
Chanshtnu Muldoon Park, Phase II	PR	200	-	-	-	200
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	100	-	-	-	100
Chugiak Senior Center Phase II and III	MO	300	-	-	-	300
Desktop Life Cycle Management	IT	-	-	-	40	40
Downtown Lighting and Signals Upgrades	PME	3,000	-	-	-	3,000
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	PME	300	-	-	-	300
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Ellen Ave Improvements - Klatt Rd to 123rd Ave	PME	250	-	-	-	250
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	MO	500	-	-	-	500
Fire Ambulance Replacement	FD	600	-	-	-	600
Fire Ladder Truck Replacement	FD	1,450	-	-	-	1,450
Fish Creek Trail to the Ocean	PR	100	-	1,107	-	1,207
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Flooding, Glaciation, and Drainage Annual Program	PME	1,750	-	-	-	1,750
Four Seasons Mobile Home Park Area Storm Drain Improvements	PME	250	-	-	-	250
Hacienda Dr Drainage Improvements	PME	150	-	-	-	150
Image Dr/Reflection Dr Area Road Reconstruction	PME	3,000	-	-	-	3,000
Intersection Resurfacing	PME	150	-	-	-	150
KFQD Park	PR	400	-	-	-	400
Lakehurst Dr Area Drainage Improvements Phase IV	PME	200	-	-	-	200
Loussac Library - Alaska Room	LIB	500	-	-	-	500
Low Impact Development Annual Program	PME	250	-	-	-	250
M St Improvements - 4th Ave to 5th Ave	PME	1,500	-	-	-	1,500
Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	400	-	-	-	400
Major Municipal Facility Upgrade Projects	MO	-	-	-	476	476

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 Engineering;

2021 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Major Municipal Facility Upgrade Projects - Deferred	MO	750	-	-	-	750
Mountain View Dr Surface Rehab - Taylor St to McCarrey St	PME	1,300	-	-	-	1,300
Nathan Dr/74th Ave Area Drainage and Resurfacing	PME	350	-	-	-	350
Network Life Cycle Replacement	IT	-	-	-	500	500
Northeast Connector Trail	PR	600	-	3,000	-	3,600
Pavement and Subbase Rehabilitation	PME	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Pool Filtration System	MO	500	-	-	-	500
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to east end	PME	250	-	-	-	250
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME	500	-	-	-	500
Replace Glacier City Hall and Little Bears Facilities - Girdwood	MO	2,101	-	-	-	2,101
Road and Storm Drain Improvements Annual Program	PME	1,750	-	-	-	1,750
Russian Jack Springs Park Safety and ADA Improvements	PR	200	-	-	-	200
School Zone Safety	TR	500	-	-	-	500
Security Hardware & Software Upgrade	IT	-	-	-	600	600
Server & Storage Hardware & Software Life Cycle Mgmt	IT	-	-	-	557	557
Solar Panel Energy Saving Improvements	MO	2,000	-	-	-	2,000
Sound Barrier/Retaining Wall Replacement	PME	250	-	-	-	250
South Anchorage Sports Park	PR	300	-	-	-	300
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Taku Lake Park	PR	500	-	-	-	500
Ticia Cir/Ashley Cir Area Drainage Improvements	PME	2,300	-	-	-	2,300
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR	130	-	1,440	-	1,570
Traffic Calming and Safety Improvements	TR	1,000	-	-	-	1,000
Transit Facilities, Centers, and Bus Stop Improvements	PT	755	-	4,464	-	5,219
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	475	-	3,050	-	3,525
Underground Contaminated Site Remediation	MO	500	-	-	-	500
Ure Park Improvements	PR	220	-	-	-	220
Valley St Improvements - 6th Ave to 10th Ave.	PME	300	-	-	-	300
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	PME	1,500	-	-	-	1,500
West Anchorage Snow Disposal Site	PME	470	-	-	-	470
Zodiac Manor Subd Area Surface Rehab Phase II	PME	300	-	-	-	300
Total		56,391	-	14,561	5,523	76,475

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 Engineering;

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2021 Proposed Budget 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	2,712,795	12,722	28,040	2,024,472	-	-	-	4,778,029	-	4,778,029
Chief Fiscal Officer	321,426	2,952	5,000	263,265	43,500	-	-	636,143	-	636,143
Development Services	10,980,701	116,825	-	462,651	-	-	25,107	11,585,284	-	11,585,284
Economic & Community Development	1,443,149	44,525	-	10,329,301	297,750	-	-	12,114,725	-	12,114,725
Equal Rights Commission	735,580	1,886	9,600	16,110	-	-	-	763,176	-	763,176
Equity & Justice	180,976	10,000	-	-	-	-	-	190,976	-	190,976
Finance	11,574,744	60,042	43,680	1,685,697	603,393	-	23,000	13,990,556	-	13,990,556
Fire	78,689,513	2,879,393	50,000	10,742,952	4,400,043	-	283,684	97,045,585	-	97,045,585
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,267,944	-	-	-	8,267,944	-	8,267,944
Health	5,254,856	164,394	10,450	7,612,018	17,047	-	22,938	13,081,703	-	13,081,703
Human Resources	4,577,204	25,950	10,000	234,039	-	-	17,240	4,864,433	-	4,864,433
Information Technology	13,956,927	85,823	15,615	9,492,628	1,016,906	10,288,409	4,000	34,860,308	(10,288,409)	24,571,899
Internal Audit	773,618	1,331	1,500	8,729	-	-	-	785,178	-	785,178
Library	7,040,890	62,086	8,000	1,642,120	12,000	-	70,745	8,835,841	-	8,835,841
Maintenance & Operations	16,915,403	2,293,479	4,810	25,421,469	45,331,877	-	33,700	90,000,738	-	90,000,738
Management & Budget	830,501	3,190	-	270,824	-	-	-	1,104,515	-	1,104,515
Mayor	1,436,583	5,872	17,000	689,039	-	-	-	2,148,494	-	2,148,494
Municipal Attorney	6,294,380	27,034	10,000	1,741,825	-	-	-	8,073,239	-	8,073,239
Municipal Manager	2,207,119	71,301	18,262	11,837,707	531,650	-	1,500	14,667,539	-	14,667,539
Parks & Recreation	13,102,920	837,633	-	6,508,357	3,249,160	-	205,106	23,903,176	-	23,903,176
Planning	3,278,163	14,984	15,306	184,244	-	-	9,450	3,502,147	-	3,502,147
Police	96,417,448	2,434,058	29,500	13,242,071	1,063,793	-	59,000	113,245,870	-	113,245,870
<i>Police - Police/Fire Retirement</i>	-	-	-	10,165,621	-	-	-	10,165,621	-	10,165,621
Project Management & Engineering	1,196,772	8,784	-	267,089	-	-	-	1,472,645	-	1,472,645
Public Transportation	18,173,470	2,569,955	3,000	4,803,561	606,541	-	-	26,156,527	-	26,156,527
Public Works Administration	2,307,351	169,759	-	9,482,261	-	-	6,000	11,965,371	-	11,965,371
Purchasing	2,001,558	5,964	-	135,603	-	-	-	2,143,125	-	2,143,125
Real Estate	704,623	5,708	1,000	7,532,544	-	-	8,300	8,252,175	-	8,252,175
Traffic Engineering	4,866,044	774,389	5,360	371,543	163,914	-	25,080	6,206,330	-	6,206,330
TANS Expense	-	-	-	-	342,001	-	-	342,001	-	342,001
Convention Center Reserve	-	-	-	12,821,278	-	-	-	12,821,278	-	12,821,278
Direct Cost Total	307,974,714	12,690,039	286,123	158,256,962	57,679,575	10,288,409	794,850	547,970,672	(10,288,409)	537,682,263
% of Total	56.20%	2.32%	0.05%	28.88%	10.53%	1.88%	0.15%	100.00%		

Appendix A

Appendix B - 1

Function Cost by Fund

Fund	Title	2020 Revised Budget	2021 Proposed Budget	Less Depreciation Amortization	2021 Proposed Appropriation
101000	Areawide General Fund	149,559,488	151,440,598	-	151,440,598
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,335,149	1,354,509	-	1,354,509
105000	Glen Alps Service Area	323,139	323,139	-	323,139
106000	Girdwood Valley Service Area	3,357,861	3,485,716	-	3,485,716
111000	Birchtree/Elmore LRSA	290,427	290,427	-	290,427
112000	Section 6/Campbell Airstrip LRSA	153,696	153,696	-	153,696
113000	Valli Vue Estates LRSA	114,614	114,614	-	114,614
114000	Skyranch Estates LRSA	33,614	33,614	-	33,614
115000	Upper Grover LRSA	17,379	17,379	-	17,379
116000	Raven Woods/Bubbling Brook LRSA	18,597	18,597	-	18,597
117000	Mt. Park Estates LRSA	33,916	33,916	-	33,916
118000	Mt. Park/Robin Hill LRSA	150,503	150,503	-	150,503
119000	Chugiak, Birchwood, ER Rural Road SA	7,289,271	7,299,645	-	7,299,645
121000	Eaglewood Contributing RSA	103,487	103,487	-	103,487
122000	Gateway Contributing RSA	2,228	2,228	-	2,228
123000	Lakehill LRSA	51,710	51,710	-	51,710
124000	Totem LRSA	27,577	27,577	-	27,577
125000	Paradise Valley South LRSA	15,518	15,518	-	15,518
126000	SRW Homeowners LRSA	58,872	58,872	-	58,872
129000	Eagle River Streetlight SA	346,058	348,204	-	348,204
131000	Anchorage Fire SA	81,314,192	83,583,544	-	83,583,544
141000	Anchorage Roads and Drainage SA	75,011,744	74,935,187	-	74,935,187
142000	Talus West LRSA	154,011	154,011	-	154,011
143000	Upper O'Malley LRSA	689,568	689,568	-	689,568
144000	Bear Valley LRSA	50,537	50,537	-	50,537
145000	Rabbit Creek View/Hts LRSA	114,388	114,388	-	114,388
146000	Villages Scenic Parkway LRSA	22,703	22,703	-	22,703
147000	Sequoia Estates LRSA	18,928	18,928	-	18,928
148000	Rockhill LRSA	50,943	50,943	-	50,943
149000	South Goldenview Area LRSA	687,710	687,710	-	687,710
150000	Homestead LRSA	23,592	23,592	-	23,592
151000	Anchorage Metropolitan Police SA	129,975,865	133,439,507	-	133,439,507
152000	Turnagain Arm Police SA	24,831	24,947	-	24,947
161000	Anchorage Parks & Recreation SA	23,608,551	24,656,011	-	24,656,011
162000	Eagle River-Chugiak Parks & Rec	4,655,561	4,804,900	-	4,804,900
163000	Anchorage Building Safety SA	8,080,290	8,191,796	-	8,191,796
164000	Public Finance and Investments	2,066,687	2,187,429	-	2,187,429
2020X0	Convention Center	14,849,679	12,821,278	-	12,821,278
221000	Heritage Land Bank	1,027,636	1,020,760	-	1,020,760
301000	PAC Surcharge Revenue Bond Fund	300,000	297,750	-	297,750
602000	Self Insurance ISF	2,162,099	1,581,483	-	1,581,483
607000	Information Technology ISF	3,258,871	3,770,167	(10,288,409)	(6,518,242)
Function Cost Total		512,260,519	519,280,117	(10,288,409)	508,991,708

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

2021 Proposed Budget Function Cost by Fund and Category of Expenditure

Fund	Description	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs by/to Others	Total Budget	Less Depr / Amort	Total Appropriation
101000	Areawide General Fund	110,404,459	4,909,555	171,838	55,059,170	5,356,457	-	259,203	176,160,682	(24,720,084)	151,440,598	-	151,440,598
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	994,224	-	-	-	994,224	360,285	1,354,509	-	1,354,509
105000	Glen Alps Service Area	-	-	-	293,139	-	-	-	293,139	30,000	323,139	-	323,139
106000	Girdwood Valley Service Area	286,471	138,200	-	2,625,897	-	-	-	3,050,568	435,148	3,485,716	-	3,485,716
111000	Birchtree/Elmore LRSA	-	-	-	263,427	-	-	-	263,427	27,000	290,427	-	290,427
112000	Section 6/Campbell Airstrip LRSA	-	-	-	165,646	-	-	-	165,646	(11,950)	153,696	-	153,696
113000	Valli Vue Estates LRSA	-	-	-	103,314	-	-	-	103,314	11,300	114,614	-	114,614
114000	Skyranch Estates LRSA	-	-	-	30,314	-	-	-	30,314	3,300	33,614	-	33,614
115000	Upper Grover LRSA	-	-	-	15,879	-	-	-	15,879	1,500	17,379	-	17,379
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	16,797	-	-	-	16,797	1,800	18,597	-	18,597
117000	Mt. Park Estates LRSA	-	-	-	30,816	-	-	-	30,816	3,100	33,916	-	33,916
118000	Mt. Park/Robin Hill LRSA	-	-	-	135,903	-	-	-	135,903	14,600	150,503	-	150,503
119000	Chugiak, Birchwood, ER Rural Road SA	608,341	167,287	-	6,394,094	-	-	6,000	7,175,722	123,923	7,299,645	-	7,299,645
121000	Eaglewood Contributing RSA	-	-	-	96,587	-	-	-	96,587	6,900	103,487	-	103,487
122000	Gateway Contributing RSA	-	-	-	2,028	-	-	-	2,028	200	2,228	-	2,228
123000	Lakehill LRSA	-	-	-	46,810	-	-	-	46,810	4,900	51,710	-	51,710
124000	Totem LRSA	-	-	-	24,977	-	-	-	24,977	2,600	27,577	-	27,577
125000	Paradise Valley South LRSA	-	-	-	14,018	-	-	-	14,018	1,500	15,518	-	15,518
126000	SRW Homeowners LRSA	-	-	-	53,372	-	-	-	53,372	5,500	58,872	-	58,872
129000	Eagle River Streetlight SA	-	4,899	-	268,841	-	-	-	273,740	74,464	348,204	-	348,204
131000	Anchorage Fire SA	57,049,965	2,050,000	38,170	9,342,094	3,744,119	-	218,184	72,442,532	11,141,012	83,583,544	-	83,583,544
141000	Anchorage Roads and Drainage SA	10,504,680	2,119,402	-	16,004,004	43,493,074	-	18,000	72,139,160	2,796,027	74,935,187	-	74,935,187
142000	Talus West LRSA	-	-	-	139,311	-	-	-	139,311	14,700	154,011	-	154,011
143000	Upper O'Malley LRSA	-	-	-	624,568	-	-	-	624,568	65,000	689,568	-	689,568
144000	Bear Valley LRSA	-	-	-	45,737	-	-	-	45,737	4,800	50,537	-	50,537
145000	Rabbit Creek View/Hts LRSA	-	-	-	103,788	-	-	-	103,788	10,600	114,388	-	114,388
146000	Villages Scenic Parkway LRSA	-	-	-	20,403	-	-	-	20,403	2,300	22,703	-	22,703
147000	Sequoia Estates LRSA	-	-	-	17,128	-	-	-	17,128	1,800	18,928	-	18,928
148000	Rockhill LRSA	-	-	-	46,143	-	-	-	46,143	4,800	50,943	-	50,943
149000	South Goldenview Area LRSA	-	-	-	622,710	-	-	-	622,710	65,000	687,710	-	687,710
150000	Homestead LRSA	-	-	-	21,492	-	-	-	21,492	2,100	23,592	-	23,592
151000	Anchorage Metropolitan Police SA	96,393,301	2,434,058	29,500	22,666,292	635,249	-	59,000	122,217,400	11,222,107	133,439,507	-	133,439,507
152000	Turnagain Arm Police SA	24,147	-	-	-	-	-	-	24,147	800	24,947	-	24,947
161000	Anchorage Parks & Recreation SA	10,698,252	670,378	-	4,723,157	2,917,072	-	195,266	19,204,125	5,451,886	24,656,011	-	24,656,011
162000	Eagle River-Chugiak Parks & Rec	2,241,522	103,300	-	1,349,232	218,948	-	9,840	3,922,842	882,058	4,804,900	-	4,804,900
163000	Anchorage Building Safety SA	6,271,568	59,940	-	254,058	-	-	15,857	6,601,423	1,590,373	8,191,796	-	8,191,796
164000	Public Finance and Investments	999,212	2,100	30,000	915,553	-	-	2,000	1,948,865	238,564	2,187,429	-	2,187,429
2020X0	Convention Center Operating Reserve	-	-	-	12,821,278	-	-	-	12,821,278	-	12,821,278	-	12,821,278
221000	Heritage Land Bank	385,937	4,500	1,000	301,460	-	-	7,500	700,397	320,363	1,020,760	-	1,020,760
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	297,750	-	-	297,750	-	297,750	-	297,750
602000	Self Insurance ISF	539,644	4,500	-	11,789,151	-	-	-	12,333,295	(10,751,812)	1,581,483	-	1,581,483
607000	Information Technology ISF	11,567,215	21,920	15,615	8,985,121	1,016,906	10,288,409	4,000	31,899,186	(28,129,019)	3,770,167	(10,288,409)	(6,518,242)
Function Cost Total		307,974,714	12,690,039	286,123	158,256,962	57,679,575	10,288,409	794,850	547,970,672	(28,690,555)	519,280,117	(10,288,409)	508,991,708

2021 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		PERS/ Pension ³	Leave ⁶ Cashout	SS/Medicare ^{1,4} Unemp/et al.
				Premium ^{1,5}	Other ²			
AMEA	12/31/2021	2088	1.00%	\$2,107	\$8.68	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2020	2088	1.20%	\$2,238	\$34.25	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2020	2088	1.20%	\$2,238	\$14.15	24.00%	1.50%	8.01%
Executives		2088	0.00%	\$2,141	\$8.68	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2021	2088	1.20%	\$2,590	\$34.25	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2021	3159	1.20%	\$2,590	\$34.25	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2021	2400	1.20%	\$2,590	\$34.25	22.00%	6.00%	8.01%
IBEW/Electrical	12/31/2020	2088	1.20%	\$2,201 / \$2,289	\$52.03	\$1,401	1.60%	9.75%
IBEW/NECA Employees		2088	1.20%	\$2,020 / \$1,010	\$25.95	\$1,142	0.00%	10.85%
IBEW/Technicians	12/31/2020	2088	1.20%	\$2,112	\$8.68	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2021	2088	1.00%	\$1,723 / \$1,773	\$1.98	22.00%	3.00%	8.01%
Mayor		2088	0.00%	\$2,141	\$8.68	22.00%	0.00%	8.01%
Non-represented		2088	0.00%	\$2,141	\$8.68	22.00%	3.70%	8.01%
Operating Engineers	6/30/2022	2088	1.00%	\$1,618 / \$1,677	\$53.98	\$1,088	1.80%	7.85%
Plumbers	6/30/2022	2088	1.20%	\$2,000	\$8.68	22.00%	2.30%	8.01%
Teamsters	12/31/2022	2088	1.00%	\$2,141	\$8.68	22.00%	1.60%	8.01%
Assembly Members		2088	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

1 Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Laborers L71 and IBEW is a blended rate because contract ends mid year.

2 Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.

EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month and IBEW NECA employees who do not receive.

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$26.80/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

3 Police retirement includes 2% to represent the unions 401K 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, 2018 base wage assumption of \$128,400. 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) Jan. 1 - June 30, 2021 contribution = \$1,618, July 1 contribution increases 90% of the increase to the fund (assmp 4%) = \$1,677

AMEA (Article 6.1.5.A) 2021 contribution = \$2,107 (Increase 60% of the difference between 2020 500 Plan \$2,281 and 2021 500 Plan \$2,339)

Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 2.5% (CPI-M 6.6%) = \$2,141

IBEW/Technicians (Article 6.1.4) 2021 contribution = \$2,112 (Increase 60% of the difference between 2020 500 Plan \$2,281 and 2021 500 Plan \$2,339)

Plumbers (Article 6.1.C) 2021 contribution = \$1,999.82 - Increase CPI-M (assmp 4.0%) or max \$70

IAFF (Article 15.2.C.1.) 2021 contribution = \$2,590

APDEA (Article XVII, Section 2.C) 2021 contribution = \$2,238 (90% of 2021 500 Plan premium of \$2,486)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2021 = \$2,201 - April 1 increase by CPI-M (assumption 4.0%) = \$2,289

L71 (Article 6.1.C.1) - Jan 1 - June 30, 2021 = \$1,723 - July 1 increase by CPI-M (assumption 4.0%) or max of \$50 = \$1,773

6 For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

7 AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2088 payable hours in the year

IAFF Dispatch - 2400 = 52 weeks * 40 hrs = 2088 + 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 2088 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	2020		2021
	Revised Budget	Expended as of 8/31/20*	Proposed Budget**
Assembly	12,500	11,193	8,794
Chief Fiscal Officer	-	31,785	-
Development Services	210,500	129,221	160,078
Economic & Community Development	-	253	-
Equal Rights Commission	1,000	-	703
Finance	89,075	98,953	62,663
Fire	4,517,799	3,393,731	3,178,269
Health	10,570	34,409	7,434
Human Resources	74,049	54,084	44,925
Information Technology	156,568	103,813	117,313
Internal Audit	-	-	-
Library	15,485	7,178	10,890
Maintenance & Operations	887,620	856,800	624,439
Management & Budget	10,000	10,755	7,035
Mayor	-	-	-
Municipal Attorney	-	13,101	-
Municipal Manager	-	7,149	-
Parks & Recreation	156,292	119,042	185,455
Planning	52,990	21,807	37,278
Police	3,004,596	3,535,651	2,113,727
Project Management & Engineering	-	281	-
Public Transportation	492,818	452,221	346,696
Public Works Administration	43,000	16,918	30,250
Purchasing	-	14,994	-
Real Estate	-	39	-
Traffic Engineering	251,220	98,459	176,733
General Government Total	9,986,082	9,011,835	7,112,682

* Provided per AMC 6.10.036.11

** Decrease of \$2,997,776 attributed as net-zero movement to the benefit accounts associated with overtime. Previously all budget related to overtime (overtime & benefits) were budgeted in the same account; this movement aligns the budget into the accounts the costs will actually post.

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.

2021 Proposed Debt Service Budgeting Requirements

Fund Description	Principal	Interest	Total P&I	Agent Fees	Total
Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)					
101000 Emergency Ops Ctr	427,120	102,890	530,010	100	530,110
101000 Senior Center	14,214	2,733	16,947	100	17,047
101000 Cemetery	93,160	19,880	113,040	100	113,140
101000 Emergency Medical Service	415,348	237,664	653,012	100	653,112
101000 E911 Areawide	227,888	200,556	428,444	100	428,544
101000 Transit	442,417	158,013	600,430	100	600,530
101000 Facilities Areawide	633,763	226,411	860,174	100	860,274
101000 AWARD Areawide	719,940	253,760	973,700	100	973,800
101000 Traffic Areawide	87,915	75,899	163,814	100	163,914
131000 Fire Service Area	2,604,118	1,065,358	3,669,476	200	3,669,676
141000 Anchorage Roads	29,134,556	13,999,850	43,134,406	2,010	43,136,416
151000 Police Service Area	286,231	214,251	500,482	100	500,582
161000 Anchorage Parks/Rec	1,823,107	1,075,333	2,898,440	190	2,898,630
GO Bonds Inside Tax Cap Total	36,909,777	17,632,598	54,542,375	3,400	54,545,775
Voter-Approved GO Bonds Outside Tax Limit Calculation					
162000 Eagle River Parks/Rec	180,838	38,010	218,848	100	218,948
GO Bonds Outside Tax Cap Total	180,838	38,010	218,848	100	218,948
Voter-Approved GO Bonds Costs of Issuances (COI) Offset with Bond Premium Revenue					
Multi Costs of Issuances	-	-	-	340,298	340,298
GO Bonds COI Offset w/ Bond Premium Total	-	-	-	340,298	340,298
GO Bonds Subtotal	37,090,615	17,670,608	54,761,223	343,798	55,105,021
Revenue Bond					
301000 PAC Revenue Bond	150,000	147,750	297,750	-	297,750
ACPA Revenue Bond Total	150,000	147,750	297,750	-	297,750
Other Borrowing Programs or Lease/Purchase Agreements					
101000 Computer Aided Mass Appraisal (CAMA)	539,853	63,540	603,393	-	603,393
101000 Stormwater Utility	-	43,500	43,500	-	43,500
101000 Automated Handling System (AMHS)	12,000	-	12,000	-	12,000
607000 IT Capital Infrastructure	-	1,005,406	1,005,406	11,500	1,016,906
Lease/Purchase Agreements Total	551,853	1,112,446	1,664,299	11,500	1,675,799
Tax Anticipation Notes (TANs)					
101000 Public Finance and Investment	-	342,000	342,000	1	342,001
131000 Public Finance and Investment	-	63,000	63,000	1	63,001
141000 Public Finance and Investment	-	53,000	53,000	1	53,001
151000 Public Finance and Investment	-	131,000	131,000	1	131,001
161000 Public Finance and Investment	-	12,000	12,000	1	12,001
TANs Total	-	601,000	601,000	5	601,005
Grand Total Debt Service	37,792,468	19,531,804	57,324,272	355,303	57,679,575

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at August 31, 2020

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 8/31/2020
General Purpose - General Obligation			
2018	3	Anchorage Roads & Drainage Service Area	4,260,000
2019	4	Anchorage Roads & Drainage Service Area	33,240,000
2020	3	Anchorage Roads & Drainage Service Area	43,000,000
2020	4	Anchorage Fire	2,050,000
2019	5	Anchorage Parks & Recreation Service Area	2,850,000
2020	5	Anchorage Parks & Recreation Service Area	3,950,000
2016	7	Anchorage Police	495,000
2017	6	Anchorage Police	835,000
2018	5	Anchorage Police	1,050,000
2019	7	Anchorage Police	3,500,000
2020	6	Anchorage Police	2,400,000
2016	3	Public Safety-Areawide	940,000
2019	2	Public Safety-Areawide	3,450,000
2020	1	Public Safety-Areawide	1,110,000
2020	8	Public Safety-Areawide	2,700,000
2020	7	Public Facilities-Areawide	5,375,000
2014	2	Public Transportation-Areawide	273,000
2015	2	Public Transportation-Areawide	250,000
2018	8	Public Transportation-Areawide	1,188,000
2019	2	Public Transportation-Areawide	1,506,000
2020	8	Public Transportation-Areawide	1,995,000
Total General Purpose - General Obligation			116,417,000

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of December 31, 2020

Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest **	Total Net Debt Service
2021	416,180,000	36,315,000	17,670,610	53,985,610	-	53,985,610
2022	379,865,000	37,860,000	15,927,545	53,787,545	-	53,787,545
2023	342,005,000	39,715,000	14,120,694	53,835,694	-	53,835,694
2024	302,290,000	34,085,000	12,257,185	46,342,185	-	46,342,185
2025	268,205,000	31,585,000	10,699,324	42,284,324	-	42,284,324
2026	236,620,000	25,835,000	9,236,401	35,071,401	-	35,071,401
2027	210,785,000	26,975,000	8,104,448	35,079,448	-	35,079,448
2028	183,810,000	23,645,000	6,914,424	30,559,424	-	30,559,424
2029	160,165,000	19,985,000	5,976,364	25,961,364	-	25,961,364
2030	140,180,000	20,825,000	5,144,757	25,969,757	-	25,969,757
2031	119,355,000	18,075,000	4,359,729	22,434,729	-	22,434,729
2032	101,280,000	17,010,000	3,663,190	20,673,190	-	20,673,190
2033	84,270,000	15,710,000	3,037,147	18,747,147	-	18,747,147
2034	68,560,000	16,275,000	2,466,601	18,741,601	-	18,741,601
2035	52,285,000	14,095,000	1,892,963	15,987,963	-	15,987,963
2036	38,190,000	10,835,000	1,374,469	12,209,469	-	12,209,469
2037	27,355,000	9,310,000	928,625	10,238,625	-	10,238,625
2038	18,045,000	9,695,000	546,425	10,241,425	-	10,241,425
2039	8,350,000	5,305,000	170,925	5,475,925	-	5,475,925
2040	3,045,000	3,045,000	45,675	3,090,675	-	3,090,675
2041	-	-	-	-	-	-
Totals		416,180,000	124,537,500	540,717,500	-	540,717,500

Notes:

* Principal Outstanding is as 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. The most recent refinancing of existing debt was on August 19, 2020.

** Federal reimbursement for Build America Bonds (BAB) no longer applied as of October 1, 2019 due to the refunding of the 2010 Series A-2 (BABS) Bonds in 2019.

Appendix G

General Government Tax Rate Trends

Tax District ¹	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 ²
School District	7.52	7.57	7.35	7.06	6.84	6.73	6.92	7.23	7.16	7.75	TBD in Srping
1	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.64
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.50	5.22	5.61	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.02
3, 8	7.96	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.64
4	3.77	3.85	3.86	3.49	3.94	4.85	5.40	5.50	5.51	5.18	5.55
5	5.54	5.22	5.55	5.28	5.54	5.72	6.36	6.22	6.36	6.36	6.18
9, 11, 23, 43	4.88	4.60	5.01	4.97	5.01	5.18	5.99	5.86	5.93	6.13	6.21
10, 50	7.78	7.60	7.76	7.73	7.94	7.99	8.90	8.84	8.90	9.09	9.23
12	8.25	7.97	8.36	8.31	8.30	8.48	9.27	9.26	9.34	9.56	9.49
15	0.09	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.10	0.18	0.05	0.32
16, 56	2.79	2.47	2.80	2.53	2.79	2.97	3.61	3.47	3.61	3.61	3.71
22, 51	6.66	6.47	6.55	6.24	6.72	6.78	7.52	7.45	7.58	7.57	7.77
30	5.69	5.47	5.55	5.29	5.72	5.78	6.52	6.45	6.58	6.57	6.73
31	5.50	7.02	7.41	7.36	7.35	7.53	8.32	8.31	8.39	8.61	8.84
42	5.25	5.25	5.40	4.89	5.10	5.40	5.83	6.13	6.22	6.15	6.33
46	6.18	6.00	6.36	6.30	6.42	6.53	7.38	7.21	7.36	7.55	7.68
47	3.99	3.77	4.05	3.77	4.11	4.22	4.91	4.73	4.95	4.94	5.10
55	2.79	4.27	4.60	4.33	4.59	4.77	5.41	5.27	5.41	5.41	5.53
57	-	-	-	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.02
58	-	-	-	-	-	5.78	6.52	6.45	6.58	6.57	6.73

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 2021 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2021 when the actual 2021 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 2021 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2021 when the actual 2021 tax cost and tax rates will be set by the Assembly.

Tax District	Areawide¹	Fire	Police	Parks & Rec	Roads	MOA Total
1, 3, 8	6	250	365	81	262	964
¹ 2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	6	250	365	81	-	702
4	6	-	-	-	549	555
5	6	-	365	-	247	618
¹ 9, 11, 23, 43	6	250	365	-	-	621
¹ 10, 50	6	250	365	109	193	923
12	6	250	365	81	247	949
15	6	-	26	-	-	32
¹ 16, 56	6	-	365	-	-	371
¹ 22, 51	6	104	365	109	193	777
¹ 30, 58	6	-	365	109	193	673
31	6	250	365	81	182	884
42	6	-	365	-	262	633
46	6	250	365	109	38	768
47	6	-	365	109	30	510
55	6	-	365	-	182	553

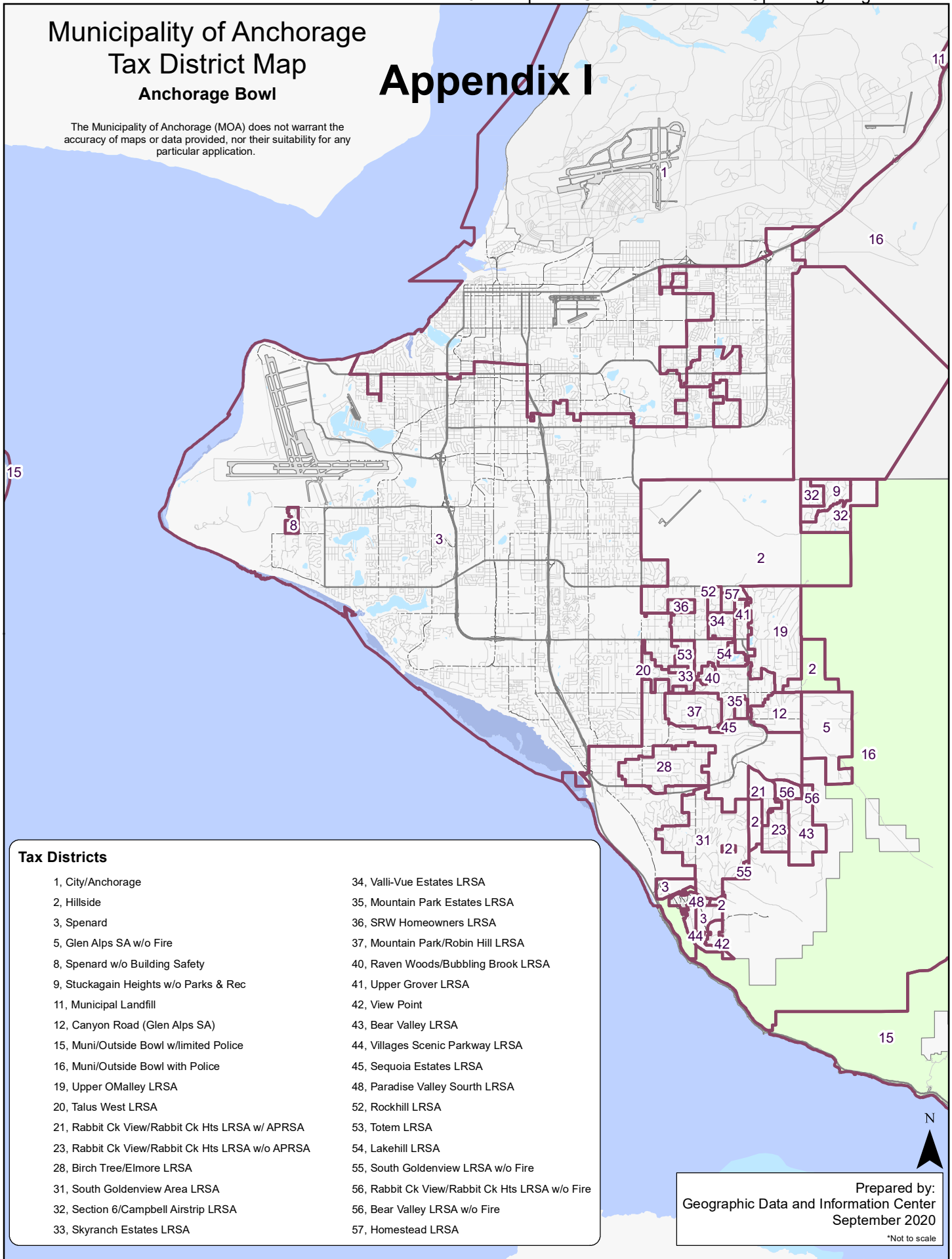
¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, 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

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

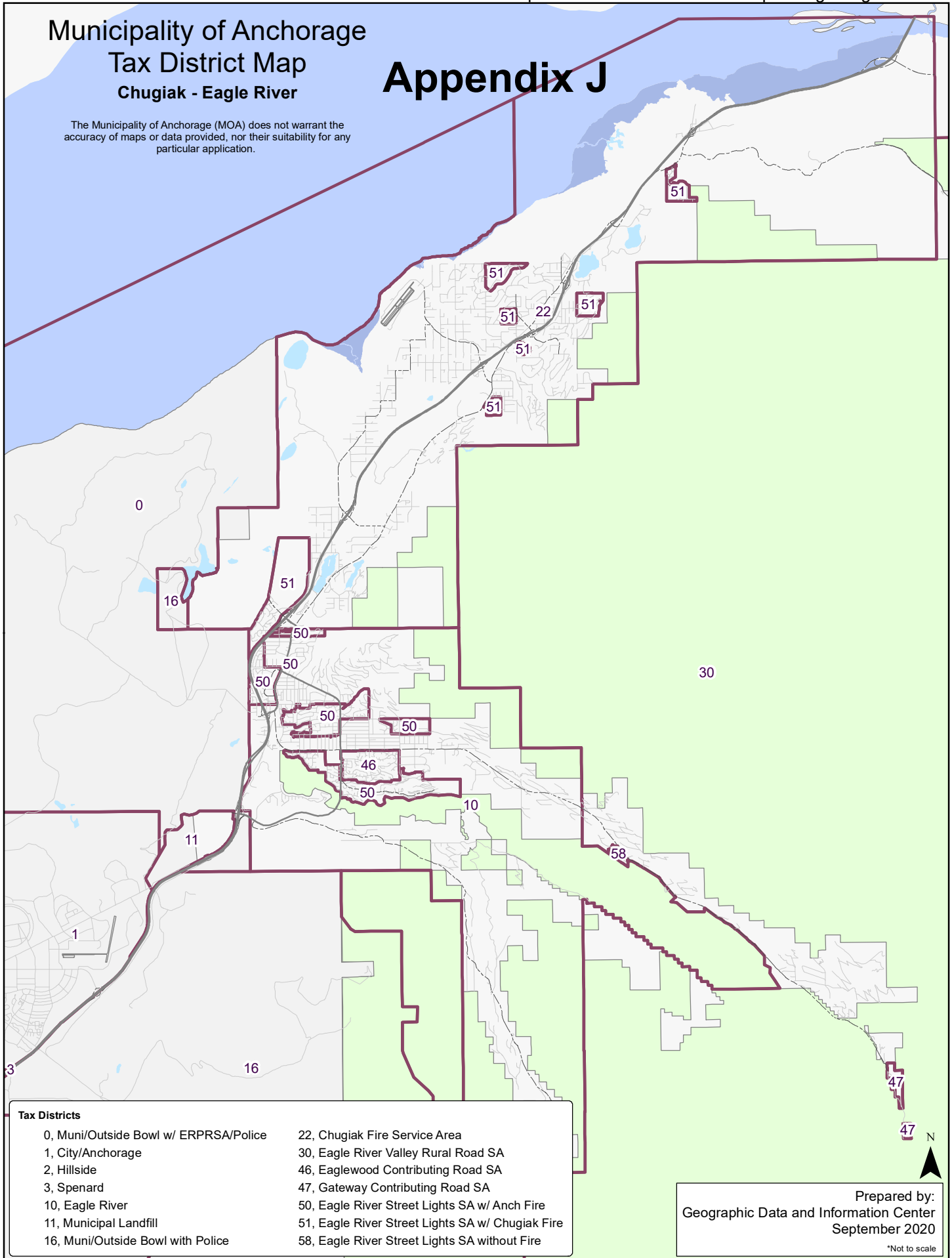
Appendix I



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.



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.

Chugach
National
Forest

15

4

4

Seward Highway

Chugach
National
Forest

N

Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

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 2021 Proposed budget. It includes \$46,189 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 2021 mill rate, based on the 2021 Proposed budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 1,308,320}{\$ 1,263,858,586} \times 1,000 = 1.04$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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 2021 mill rate will be based on the 2021 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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	1,603,806	994,224	994,224	-
Direct Cost Total	1,603,806	994,224	994,224	-
Intragovernmental Charges				
Charges by/to Other Departments	327,264	340,925	360,285	5.68%
Function Cost Total	1,931,070	1,335,149	1,354,509	1.45%
Program Generated Revenue	(402,274)	(63,807)	(46,189)	-27.61%
Net Cost Total	1,528,796	1,271,342	1,308,320	2.91%
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	2,262	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,601,544	994,224	994,224	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	1,603,806	994,224	994,224	-
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Cha
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	2,262	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,601,544	994,224	994,224	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,603,806	994,224	994,224	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,603,806	994,224	994,224	-
Intragovernmental Charges				
Charges by/to Other Departments	327,264	340,925	360,285	5.68%
Function Cost Total	1,931,070	1,335,149	1,354,509	1.45%
Net Cost				
Direct Cost Total	1,603,806	994,224	994,224	-
Charges by/to Other Departments Total	327,264	340,925	360,285	5.68%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,931,070	1,335,149	1,354,509	1.45%

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 2021 Proposed budget. It includes \$51,802 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 2021 mill rate, based on the 2021 Proposed budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 3,406,914}{\$ 620,455,953} \times 1,000 = 5.49$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Fund Center				
Fire and Rescue (355000) - Department: Fire	1,137,049	897,121	897,121	-
Police (450000) - Department: Police	647,350	691,000	691,000	-
Parks & Recreation (558000) - Department: Parks & Recreation	276,963	339,266	342,444	0.94%
Street Maintenance (746000) - Department: Maintenance & Ops	931,940	1,016,016	1,120,003	10.23%
Direct Cost Total	2,993,302	2,943,403	3,050,568	3.64%
Intragovernmental Charges				
Charges by/to Other Departments	397,141	414,458	435,148	4.99%
Function Cost Total	3,390,444	3,357,861	3,485,716	3.81%
Program Generated Revenue	(159,740)	(95,260)	(78,802)	-17.28%
Net Cost Total	3,230,703	3,262,601	3,406,914	4.42%

Direct Cost by Category				
Salaries and Benefits	253,954	279,306	286,471	2.57%
Supplies	82,801	138,200	138,200	-
Travel	13	-	-	-
Contractual/Other Services	2,641,472	2,525,897	2,625,897	3.96%
Debt Service	0	-	-	-
Equipment, Furnishings	15,062	-	-	-
Direct Cost Total	2,993,302	2,943,403	3,050,568	3.64%

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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	3,557	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	1,133,492	867,121	867,121	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,137,049	897,121	897,121	-
Debt Service	0	-	-	-
Non-Manageable Direct Cost Total	0	-	-	-
Direct Cost Total	1,137,049	897,121	897,121	-
Intragovernmental Charges				
Charges by/to Other Departments	244,876	262,692	276,813	5.38%
Function Cost Total	1,381,925	1,159,813	1,173,934	1.22%
406370 - Fire Service Fees	(30,300)	(20,000)	(20,000)	-
Program Generated Revenue Total	(30,300)	(20,000)	(20,000)	-
Net Cost				
Direct Cost Total	1,137,049	897,121	897,121	-
Charges by/to Other Departments Total	244,876	262,692	276,813	5.38%
Program Generated Revenue Total	(30,300)	(20,000)	(20,000)	-
Net Cost Total	1,351,625	1,139,813	1,153,934	1.24%

Girdwood Valley Police Services**Department: Police****Division: Operations**

(Fund Center # 450000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	275	-	-	-
Travel	13	-	-	-
Contractual/Other Services	647,062	691,000	691,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	647,350	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	647,350	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	246	297	423	42.42%
Function Cost Total	647,596	691,297	691,423	0.02%
Net Cost				
Direct Cost Total	647,350	691,000	691,000	-
Charges by/to Other Departments Total	246	297	423	42.42%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	647,596	691,297	691,423	0.02%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	0.94%
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Function Cost Total	353,003	419,909	428,609	2.07%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(1,684)	(3,500)	(500)	-85.71%
406290 - Rec Center Rentals & Activities	(6,171)	-	-	-
406310 - Camping Fees	(2,631)	(3,500)	(500)	-85.71%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	-85.71%
Net Cost				
Direct Cost Total	276,963	339,266	342,444	0.94%
Charges by/to Other Departments Total	76,040	80,643	86,165	6.85%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	-85.71%
Net Cost Total	342,517	412,909	427,609	3.56%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	243,097	261,540	265,527	1.52%
Supplies	60,732	70,200	70,200	-
Travel	-	-	-	-
Contractual/Other Services	628,111	684,276	784,276	14.61%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	931,940	1,016,016	1,120,003	10.23%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	931,940	1,016,016	1,120,003	10.23%
Intragovernmental Charges				
Charges by/to Other Departments	75,979	70,826	71,747	1.30%
Function Cost Total	1,007,919	1,086,842	1,191,750	9.65%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(1,759)	-	-	-
408405 - Lease & Rental Revenue	(6,543)	(6,000)	(6,000)	-
Program Generated Revenue Total	(8,301)	(6,000)	(6,000)	-
Net Cost				
Direct Cost Total	931,940	1,016,016	1,120,003	10.23%
Charges by/to Other Departments Total	75,979	70,826	71,747	1.30%
Program Generated Revenue Total	(8,301)	(6,000)	(6,000)	-
Net Cost Total	999,618	1,080,842	1,185,750	9.71%

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 2021 Proposed budget. It includes \$278,111 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 2021 mill rate, based on the 2021 Proposed budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 6,994,934}{\$ 3,619,940,616} \times 1,000 = 1.93$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Works	3,491,020	3,632,525	3,637,648	0.14%
ER Contribution to CIP (747300) - Department: Public Works	3,538,074	3,538,074	3,538,074	-
Direct Cost Total	7,029,094	7,170,599	7,175,722	0.07%
Intragovernmental Charges				
Charges by/to Other Departments	109,004	118,672	123,923	4.42%
Function Cost Total	7,138,098	7,289,271	7,299,645	0.14%
Program Generated Revenue	(339,770)	(295,711)	(304,711)	3.04%
Net Cost Total	6,798,328	6,993,560	6,994,934	0.02%

Direct Cost by Category				
Salaries and Benefits	495,630	603,218	608,341	0.85%
Supplies	40,578	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,492,886	6,394,094	6,394,094	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	6,000	6,000	-
Direct Cost Total	7,029,094	7,170,599	7,175,722	0.07%

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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	495,630	603,218	608,341	0.85%
Supplies	40,578	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	2,954,812	2,856,020	2,856,020	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	3,491,020	3,632,525	3,637,648	0.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,491,020	3,632,525	3,637,648	0.14%
Intragovernmental Charges				
Charges by/to Other Departments	109,004	118,672	123,923	4.42%
Function Cost Total	3,600,024	3,751,197	3,761,571	0.28%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(12,916)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(807)	-	-	-
408580 - Miscellaneous Revenues	(74,837)	(1,600)	(1,600)	-
Program Generated Revenue Total	(88,560)	(26,600)	(26,600)	-
Net Cost				
Direct Cost Total	3,491,020	3,632,525	3,637,648	0.14%
Charges by/to Other Departments Total	109,004	118,672	123,923	4.42%
Program Generated Revenue Total	(88,560)	(26,600)	(26,600)	-
Net Cost Total	3,511,464	3,724,597	3,734,971	0.28%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,538,074	3,538,074	3,538,074	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,538,074	3,538,074	3,538,074	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,538,074	3,538,074	3,538,074	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,538,074	3,538,074	3,538,074	-
Net Cost				
Direct Cost Total	3,538,074	3,538,074	3,538,074	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	3,538,074	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 2021 Proposed budget. It includes \$61,864 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 2021 mill rate, based on the 2021 Proposed budget taxes to be collected and the service area assessed value at 08/28/2020, is calculated as follows:

$$\frac{\$ 4,259,934}{\$ 3,896,490,579} \times 1,000 = 1.09$$

The actual 2021 taxes to be collected and the actual 2021 mill rate will be based on the 2021 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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	21,267	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	19,648	39,440	40,604	2.95%
ER Chugiak Parks (555100) - Department: Parks & Rec	3,586,395	2,530,337	2,573,525	1.71%
ER Parks Debt (555900) - Department: Parks & Rec	200,241	146,032	218,948	49.93%
Chugiak Pool (555200) - Department: Parks & Rec	515,615	646,311	647,509	0.19%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	388,721	392,256	392,256	-
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Function Cost Total	5,510,804	4,655,561	4,804,900	3.21%
Program Generated Revenue	(867,774)	(586,966)	(544,966)	-7.16%
Net Cost Total	4,643,030	4,068,595	4,259,934	4.70%

Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Debt Service	200,241	146,032	218,948	49.93%
Equipment, Furnishings	10,000	9,840	9,840	-
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%

Position Summary as Budgeted

Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	51	53	53	-

Position Summaries include:

- 1 FT Director position in 2019, 2020, and 2021;
 - 1 FT Engineering Technician position 2019 and 2020;
 - and 2 FT Landscape Architect II positions in 2021
- that are split between Anchorage and Eagle River

Fire Lake Recreation Center
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555300)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	5,676	-	-	-
Travel	-	-	-	-
Contractual/Other Services	15,591	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	21,267	50,000	50,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,267	50,000	50,000	-
Intragovernmental Charges				
Charges by/to Other Departments	21,680	26,664	26,020	-2.42%
Function Cost Total	42,947	76,664	76,020	-0.84%
Net Cost				
Direct Cost Total	21,267	50,000	50,000	-
Charges by/to Other Departments Total	21,680	26,664	26,020	-2.42%
Net Cost Total	42,947	76,664	76,020	-0.84%

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	6,697	24,340	25,504	4.78%
Supplies	1,287	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	11,664	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	19,648	39,440	40,604	2.95%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	19,648	39,440	40,604	2.95%
Intragovernmental Charges				
Charges by/to Other Departments	7,667	10,812	11,224	3.81%
Function Cost Total	27,315	50,252	51,828	3.14%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(4,215)	(8,000)	(8,000)	-
Program Generated Revenue Total	(4,215)	(8,000)	(8,000)	-
Net Cost				
Direct Cost Total	19,648	39,440	40,604	2.95%
Charges by/to Other Departments Total	7,667	10,812	11,224	3.81%
Program Generated Revenue Total	(4,215)	(8,000)	(8,000)	-
Net Cost Total	23,100	42,252	43,828	3.73%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,108,667	1,634,165	1,677,353	2.64%
Supplies	225,409	69,925	69,925	-
Travel	7,112	-	-	-
Contractual/Other Services	2,235,206	817,407	817,407	-
Equipment, Furnishings	10,000	8,840	8,840	-
Manageable Direct Cost Total	3,586,395	2,530,337	2,573,525	1.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,586,395	2,530,337	2,573,525	1.71%
Intragovernmental Charges				
Charges by/to Other Departments	664,841	724,826	750,389	3.53%
Function Cost Total	4,251,236	3,255,163	3,323,914	2.11%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	(121,816)	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(108,685)	(57,000)	(57,000)	-
406300 - Aquatics	(225)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	(29,884)	(26,002)	(26,002)	-
407050 - Other Fines and Forfeitures	(600)	-	-	-
408380 - Prior Year Expense Recovery	(8,334)	-	-	-
408405 - Lease & Rental Revenue	(19,200)	(21,600)	(21,600)	-
Program Generated Revenue Total	(288,744)	(225,102)	(225,102)	-
Net Cost				
Direct Cost Total	3,586,395	2,530,337	2,573,525	1.71%
Charges by/to Other Departments Total	664,841	724,826	750,389	3.53%
Program Generated Revenue Total	(288,744)	(225,102)	(225,102)	-
Net Cost Total	3,962,492	3,030,061	3,098,812	2.27%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	200,241	146,032	218,948	49.93%
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	200,241	146,032	218,948	49.93%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	200,241	146,032	218,948	49.93%
Net Cost				
Direct Cost Total	200,241	146,032	218,948	49.93%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	200,241	146,032	218,948	49.93%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

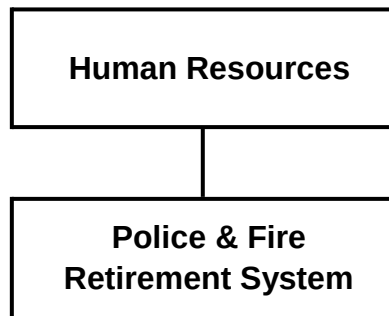
	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	415,422	537,467	538,665	0.22%
Supplies	32,065	30,375	30,375	-
Travel	2,360	-	-	-
Contractual/Other Services	65,768	78,469	78,469	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	515,615	646,311	647,509	0.19%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	515,615	646,311	647,509	0.19%
Intragovernmental Charges				
Charges by/to Other Departments	84,730	88,883	94,425	6.24%
Function Cost Total	600,345	735,194	741,934	0.92%
Program Generated Revenue				
406300 - Aquatics	(221,712)	(250,000)	(250,000)	-
408380 - Prior Year Expense Recovery	(29,749)	-	-	-
Program Generated Revenue Total	(251,462)	(250,000)	(250,000)	-
Net Cost				
Direct Cost Total	515,615	646,311	647,509	0.19%
Charges by/to Other Departments Total	84,730	88,883	94,425	6.24%
Program Generated Revenue Total	(251,462)	(250,000)	(250,000)	-
Net Cost Total	348,883	485,194	491,934	1.39%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	388,721	392,256	392,256	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	388,721	392,256	392,256	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	388,721	392,256	392,256	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	388,721	392,256	392,256	-
Net Cost				
Direct Cost Total	388,721	392,256	392,256	-
Net Cost Total	388,721	392,256	392,256	-

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.

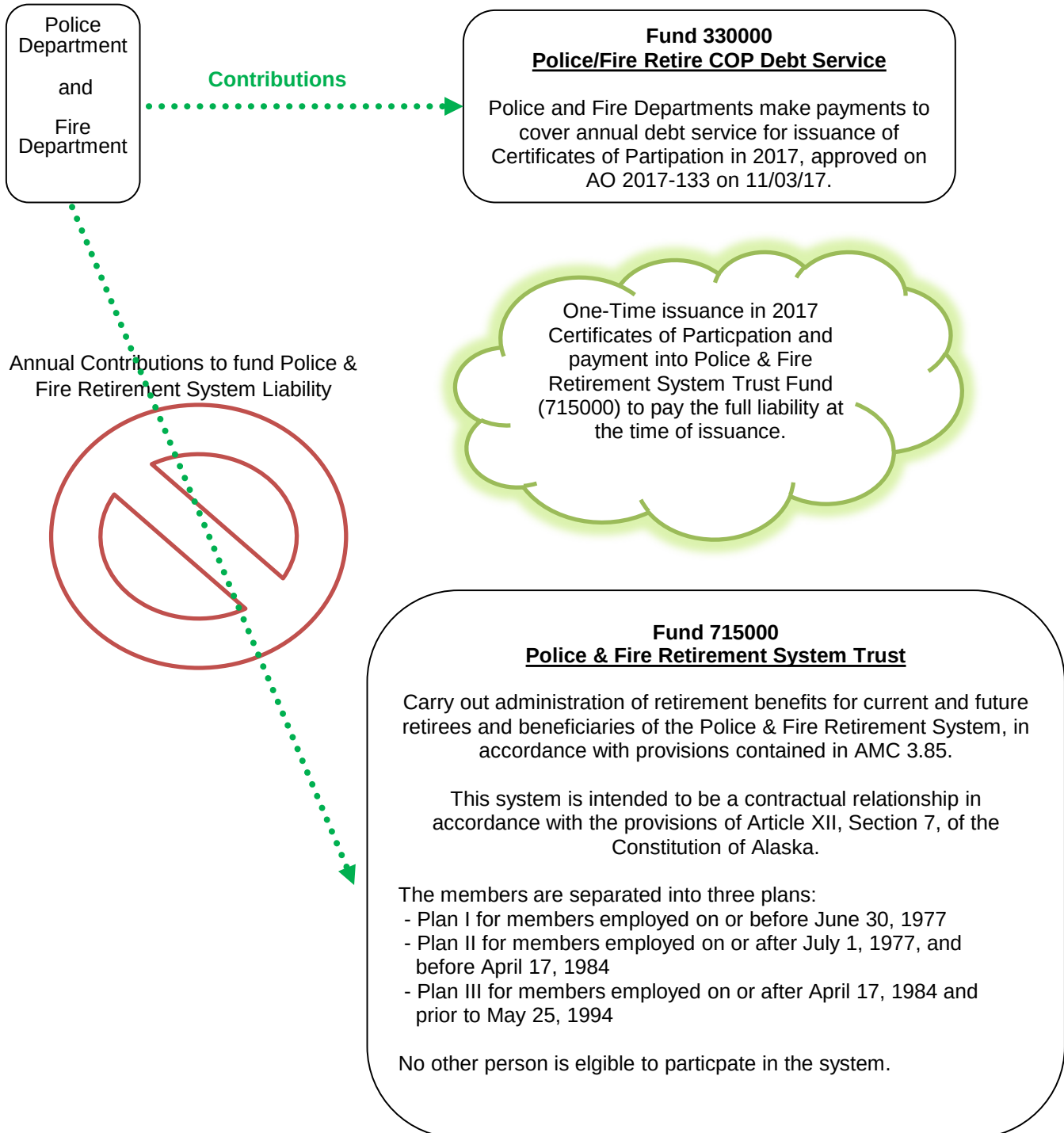
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	35,571,622	35,513,367	35,881,985	1.04%
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
Intragovernmental Charges				
Charges by/to Other Departments	58,563	58,910	59,563	1.11%
Function Cost Total	35,630,185	35,572,277	35,941,548	1.04%
Program Generated Revenue	(70,110,820)	(99,724)	(72,238)	(27.56%)
Net Cost Total	(34,480,635)	35,472,553	35,869,310	1.12%
Direct Cost by Category				
Salaries and Benefits	446,081	473,165	472,993	(0.04%)
Supplies	2,089	2,000	2,000	-
Travel	-	-	34,000	100.00%
Contractual/Other Services	35,120,426	35,031,202	35,365,992	0.96%
Debt Service	-	-	-	-
Depreciation/Amortization	539	-	-	-
Equipment, Furnishings	2,487	7,000	7,000	-
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	446,081	473,165	472,993	(0.04%)
Supplies	2,089	2,000	2,000	-
Travel	-	-	34,000	100.00%
Contractual/Other Services	35,120,426	35,031,202	35,365,992	0.96%
Equipment, Furnishings	2,487	7,000	7,000	-
Manageable Direct Cost Total	35,571,083	35,513,367	35,881,985	1.04%
Debt Service	-	-	-	-
Depreciation/Amortization	539	-	-	-
Non-Manageable Direct Cost Total	539	-	-	-
Direct Cost Total	35,571,622	35,513,367	35,881,985	-
Intragovernmental Charges				
Charges by/to Other Departments	58,563	58,910	59,563	1.11%
Function Cost Total	35,630,185	35,572,277	35,941,548	1.04%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	70,110,820	99,724	72,238	(27.56%)
Program Generated Revenue Total	70,110,820	99,724	72,238	(27.56%)
Net Cost Total	(34,480,635)	35,472,553	35,869,310	1.12%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	446,081	473,165	472,993	(0.04%)
Supplies	2,089	2,000	2,000	-
Travel	-	-	34,000	100.00%
Contractual/Other Services	35,120,426	35,031,202	35,365,992	0.96%
Equipment, Furnishings	2,487	7,000	7,000	-
Manageable Direct Cost Total	35,571,083	35,513,367	35,881,985	1.04%
Debt Service	-	-	-	-
Depreciation/Amortization	539	-	-	-
Non-Manageable Direct Cost Total	539	-	-	-
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
Intragovernmental Charges				
Charges by/to Other Departments	58,563	58,910	59,563	1.11%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	908	-	-	-
408580 - Miscellaneous Revenues	698,361	-	-	-
430040 - Employee Contribution to PFRS	133,999	99,724	72,238	(27.56%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	3,112	-	-	-
440050 - Other Int Income	2,064,398	-	-	-
440070 - Dividend Income	3,969,774	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	49,769,470	-	-	-
440090 - RlzdGns&LsOnSleofInv	13,470,799	-	-	-
Program Generated Revenue Total	70,110,820	99,724	72,238	(27.56%)
Net Cost				
Direct Cost Total	35,571,622	35,513,367	35,881,985	1.04%
Charges by/to Other Departments Total	58,563	58,910	59,563	1.11%
Program Generated Revenue Total	(70,110,820)	(99,724)	(72,238)	(27.56%)
Net Cost Total	(34,480,635)	35,472,553	35,869,310	1.12%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director Police & Fire Retire	1	-	1	-	1	-
Retirement Specialist III	1	-	1	-	1	-
Retirement Specialist IV	1	-	1	-	1	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Police & Fire Retirement COP Debt Service Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Function Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Program Generated Revenue	(3,499,227)	(5,411,041)	(5,402,041)	(0.17%)
Net Cost Total	1,941,553	22,249	32,495	46.05%
Direct Cost by Category				
Travel	-	-	-	-
Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
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)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Non-Manageable Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	-
Function Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	3,499,227	5,411,041	5,402,041	(0.17%)
Program Generated Revenue Total	3,499,227	5,411,041	5,402,041	(0.17%)
Net Cost Total	1,941,553	22,249	32,495	46.05%

Position Summary as Budgeted

Position Total		-

Police & Fire Retirement COP Debt Service

Division Detail

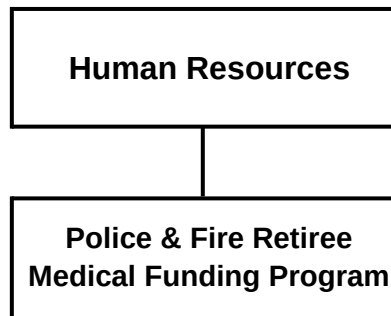
Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,440,780	5,433,290	5,434,536	0.02%
Non-Manageable Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Program Generated Revenue				
439045 - Int Earned RstrFunds	662	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	-	(21,000)	(30,000)	42.86%
450010 - Contributions from Other Funds	3,498,565	5,432,041	5,432,041	-
Program Generated Revenue Total	3,499,227	5,411,041	5,402,041	(0.17%)
Net Cost				
Direct Cost Total	5,440,780	5,433,290	5,434,536	0.02%
Program Generated Revenue Total	(3,499,227)	(5,411,041)	(5,402,041)	(0.17%)
Net Cost Total	1,941,553	22,249	32,495	46.05%

Appendix Q

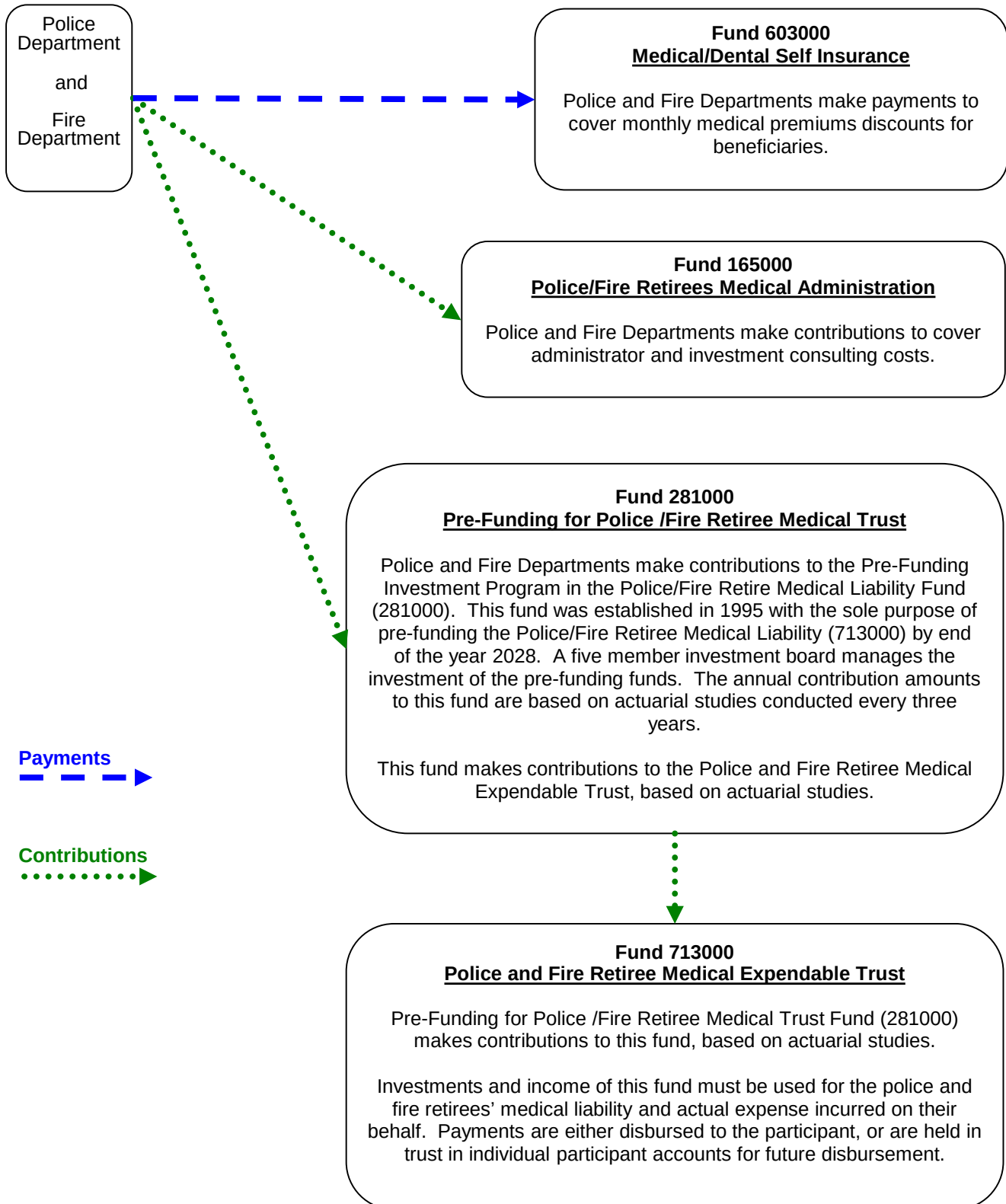
Police & Fire Retiree Medical Funding Program



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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,703,708	3,861,730	3,860,343	(0.04%)
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Intragovernmental Charges				
Charges by/to Other Departments	35,278	33,848	34,143	0.87%
Function Cost Total	3,738,986	3,895,578	3,894,486	(0.03%)
Program Generated Revenue	(6,544,174)	(300,004)	(6,334,842)	2011.59%
Net Cost Total	(2,805,189)	3,595,574	(2,440,356)	(167.87%)
Direct Cost by Category				
Salaries and Benefits	128,533	126,349	124,962	(1.10%)
Supplies	147	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,575,028	3,734,101	3,734,101	-
Debt Service	-	-	-	-
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	1	-	-	-
Position Total	2	1	1	-

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	128,533	126,349	124,962	(1.10%)
Supplies	147	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,575,028	3,734,101	3,734,101	-
Manageable Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,703,708	3,861,730	3,860,343	-
Intragovernmental Charges				
Charges by/to Other Departments	35,278	33,848	34,143	0.87%
Function Cost Total	3,738,986	3,895,578	3,894,486	(0.03%)
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	248,201	210,004	209,014	(0.47%)
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	6,295,973	90,000	6,125,828	6706.48%
Program Generated Revenue Total	6,544,174	300,004	6,334,842	2011.59%
Net Cost Total	(2,805,189)	3,595,574	(2,440,356)	(167.87%)

Position Summary as Budgeted

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

Police & Fire Retiree Medical Funding Program

Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	128,533	126,349	124,962	(1.10%)
Supplies	147	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,575,028	3,734,101	3,734,101	-
Manageable Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Intragovernmental Charges				
Charges by/to Other Departments	35,278	33,848	34,143	0.87%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	41,540	11,410	11,410	-
408380 - Prior Year Expense Recovery	98	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	8,970	1,000	10	(99.00%)
440050 - Other Int Income	171,436	90,000	253,139	181.27%
440070 - Dividend Income	714,582	-	665,577	100.00%
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	4,707,423	-	4,460,268	100.00%
440090 - RlzdGns&LsOnSleofInv	702,532	-	746,844	100.00%
450010 - Contributions from Other Funds	197,594	197,594	197,594	-
Program Generated Revenue Total	6,544,174	300,004	6,334,842	2011.59%
Net Cost				
Direct Cost Total	3,703,708	3,861,730	3,860,343	(0.04%)
Charges by/to Other Departments Total	35,278	33,848	34,143	0.87%
Program Generated Revenue Total	(6,544,174)	(300,004)	(6,334,842)	2011.59%
Net Cost Total	(2,805,189)	3,595,574	(2,440,356)	(167.87%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant I	-	1	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	1	1	1	-	1	-

Appendix R

Alcoholic Beverages Retail Sales Tax Program

Purpose

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

The dedicated net receipts shall only be used to provide additional service levels above the 2020 baseline. The net receipts described shall not be used to supplant funding for existing service levels contained in the actual operating budget for fiscal year 2020 and the funding to provide for and maintain that level of service in subsequent years.

Description

Ordinance AO 2019-148(S-1), As Amended submitted to the qualified voters of the Municipality of Anchorage at the regular municipal election on April 7, 2020 as Proposition 13 passed 51.24% yes to 48.76% no. Proposition 13 amends the Anchorage Municipal Charter by adding a new Section 14.07 Alcoholic beverages retail sales tax. The assembly is authorized to levy a five percent (5%) tax on all retail sales of alcoholic beverages. The tax levy shall be effective February 1, 2021.

No increase of the alcoholic beverages retail sales tax above five percent (5%) or change of the use of its proceeds may be made without approval of the majority of qualified voters voting on the question.

At least 120 days before the end of the fiscal year of the municipality and at such other times as the assembly directs, the mayor shall submit to the assembly a report of the tax revenues collected and expended. The report of expenses shall be itemized by each authorized use or purpose and presented to the public.

AO 2020-57(S), passed and approved by the Anchorage Assembly on June 23, 2020 added Anchorage Municipal Code (AMC) Chapter 12.65, Alcoholic Beverages Retail Sales Tax to establish the requirements and procedures for the administration, collection, and enforcement of the alcoholic beverages retail sales tax.

In accordance with AO 2019-148(S-1), As Amended, Section 3. the Municipality created fund 206000 Alcoholic Beverages Retail Sales Tax Fund to account for the revenues and expenditures of the tax proceeds.

The Municipal Treasury has projected the alcohol tax revenues to be approximately \$12M for 2021. The Administration is recommending to allocate \$9.3M of the projected revenues; until which time actual receipts allow for confirmed refined revenue projections.

Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	-	-	-	-
2021 Continuation Level	-	-	-	-
2021 One-Time Requirements				
- <u>Health</u> - Pay for success	1,800,000	-	-	-
2021 Proposed Budget Changes				
- <u>Finance</u> - add full year funding for two alcohol tax enforcement staff one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	202,102	2	-	-
- <u>Finance</u> - add full year funding for non labor costs supporting new alcohol tax enforcement	4,000	-	-	-
- <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	-	-	-
- <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	-	-
- <u>Parks & Recreation</u> - Healthy Spaces - expand camp abatement to year-round to include storage	700,000	-	-	-
2021 Proposed Budget	9,329,653	23	-	4

Finance Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
FIN Treasury	-	-	206,102	100.00%
Direct Cost Total	-	-	206,102	100.00%
Function Cost Total	-	-	206,102	100.00%
Net Cost Total	-	-	206,102	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	206,102	100.00%
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Part-Time	-	-	-	-
Position Total	-	-	2	100.00%

Finance Division Summary

FIN Treasury

(Fund Center # 134800, 134300)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	206,102	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	206,102	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	-	-	206,102	100.00%
Net Cost Total	-	-	206,102	100.00%
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Position Total	-	-	2	100.00%

Finance Division Detail

FIN Treasury

(Fund Center # 134800, 134300)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,102	100.00%
Supplies	-	-	4,000	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	206,102	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	206,102	100.00%
Net Cost				
Direct Cost Total	-	-	206,102	100.00%
Net Cost Total	-	-	206,102	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	-	-	-	-	1	-
Tax Enforcement Officer II	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	2	-

Health Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
HD Human Services	-	-	8,029,520	100.00%
Direct Cost Total	-	-	8,029,520	100.00%
Function Cost Total	-	-	8,029,520	100.00%
Net Cost Total	-	-	8,029,520	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	1,839,520	100.00%
Supplies	-	-	30,000	100.00%
Travel	-	-	-	-
Contractual/OtherServices	-	-	6,160,000	100.00%
Debt Service	-	-	-	-
Direct Cost Total	-	-	8,029,520	100.00%
Position Summary as Budgeted				
Full-Time	-	-	17	100.00%
Part-Time	-	-	-	-
Position Total	-	-	17	100.00%

Health Division Summary

HD Human Services

(Fund Center # 244500, 244600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	1,839,520	100.00%
Supplies	-	-	30,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	6,160,000	100.00%
Manageable Direct Cost Total	-	-	8,029,520	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	8,029,520	1
Function Cost Total	-	-	8,029,520	100.00%
Net Cost Total	-	-	8,029,520	100.00%
Position Summary as Budgeted				
Full-Time	-	-	17	100.00%
Position Total	-	-	17	100.00%

Health
Division Detail
HD Human Services

(Fund Center # 244500, 244600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	1,839,520	100.00%
Supplies	-	-	30,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	6,160,000	100.00%
Manageable Direct Cost Total	-	-	8,029,520	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	8,029,520	100.00%
Net Cost				
Direct Cost Total	-	-	8,029,520	100.00%
Net Cost Total	-	-	8,029,520	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	2	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	-	-	-	-	1	-
Principal Accountant	-	-	-	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Public Health Nurse	-	-	-	-	7	-
Senior Family Service Aide	-	-	-	-	3	-
Senior Office Associate	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	17	-

Library Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
Library	-	-	394,031	100.00%
Direct Cost Total	-	-	394,031	100.00%
Function Cost Total	-	-	394,031	100.00%
Net Cost Total	-	-	394,031	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	394,031	100.00%
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	-	394,031	100.00%
Position Summary as Budgeted				
Full-Time	-	-	4	100.00%
Part-Time	-	-	4	100.00%
Position Total	-	-	8	100.00%

Library
Division Summary
Library

(Fund Center # 536000, 536100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	394,031	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	394,031	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	394,031	1
Function Cost Total	-	-	394,031	100.00%
Net Cost Total	-	-	394,031	100.00%
Position Summary as Budgeted				
Full-Time	-	-	4	100.00%
Part-Time	-	-	4	100.00%
Position Total	-	-	8	100.00%

Library Division Detail

Library

(Fund Center # 536000, 536100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	394,031	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	394,031	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	394,031	100.00%
Net Cost				
Direct Cost Total	-	-	394,031	100.00%
Net Cost Total	-	-	394,031	100.00%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Family Service Specialist	-	-	-	-	2	-
Public Service Intern I	-	-	-	-	-	4
Special Administrative Assistant I	-	-	-	-	1	-
Youth Services Specialist	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	4	4

Parks & Recreation Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	-	-	700,000	100.00%
Direct Cost Total	-	-	700,000	100.00%
Function Cost Total	-	-	700,000	100.00%
Net Cost Total	-	-	700,000	100.00%
Direct Cost by Category				
Salaries and Benefits	-	-	400,000	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/OtherServices	-	-	111,000	100.00%
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	55,000	100.00%
Direct Cost Total	-	-	700,000	100.00%
Position Summary as Budgeted				
Part-Time	-	-	-	-
Position Total	-	-	-	-

Parks & Recreation
Division Summary
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	400,000	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	111,000	100.00%
Equipment, Furnishings	-	-	55,000	100.00%
Manageable Direct Cost Total	-	-	700,000	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	700,000	1
Function Cost Total	-	-	700,000	100.00%
Net Cost Total	-	-	700,000	100.00%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	400,000	100.00%
Supplies	-	-	134,000	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	111,000	100.00%
Equipment, Furnishings	-	-	55,000	100.00%
Manageable Direct Cost Total	-	-	700,000	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	700,000	100.00%
Net Cost				
Direct Cost Total	-	-	700,000	100.00%
Net Cost Total	-	-	700,000	100.00%

Appendix S

Local Government Profile

Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of eleven members, elected by district, to three-year staggering terms and who may not serve more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at www.muni.org.

The Municipality has multiple citizen boards and commissions to advise and assist the administration and Assembly with issues that range from animal control to zoning. Members are appointed by the Mayor and confirmed by the Assembly. Board members and commissioners volunteer their services and typically serve three-year, staggering terms.

Municipal services are provided through service areas. Each service area is treated as an individual taxing unit although only the Municipality can levy taxes. Certain services of the Municipality – education, planning and zoning, health services, animal control, environmental quality, taxing and assessing, emergency medical service and public transportation – are provided area-wide. The ad valorem tax rate for these services is uniform throughout the Municipality. In addition, service areas consisting of only part of the area within the Municipality have been created for such purposes as fire protection, police protection, road maintenance, parks and recreation, building safety, etc. As a result, the total tax rate applicable to any given parcel of property is the sum of the Municipality-wide levy rates plus the rates for the special-purpose service areas within which that parcel is located.

Pursuant to the Municipal Charter, the Municipality owns and operates a number of utilities as enterprise funds. These include: Anchorage Water & Wastewater Utility, Anchorage Hydropower, Solid Waste Services, Port of Alaska, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

Climate

For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

Demographics

The Anchorage Municipality is home to almost two-fifths of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	<u>State of Alaska</u>
2019	291,845	731,007
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

<u>Race</u>	<u>Percent</u>
White	65.3%
Two or more races	7.5%
Asian	6.6%
American Indian/Alaska Native	15.6%
Black	3.7%
Native Hawaiian or Pacific Islander	1.5%

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: 1,908
- Hmong: 1,284
- Samoan: 1,130
- Filipino: 1,005
- Korean: 199

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 34.3 years; for women 34.1 years and men 32.4 years. Other demographic information includes:

Household income	\$83,648
Average household size	2.71
Average family size	3.26
Mean Commute Time (minutes)	18.7

Source: United States Census Bureau, July 2019

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.

Outlook for jobs in Anchorage, by industry

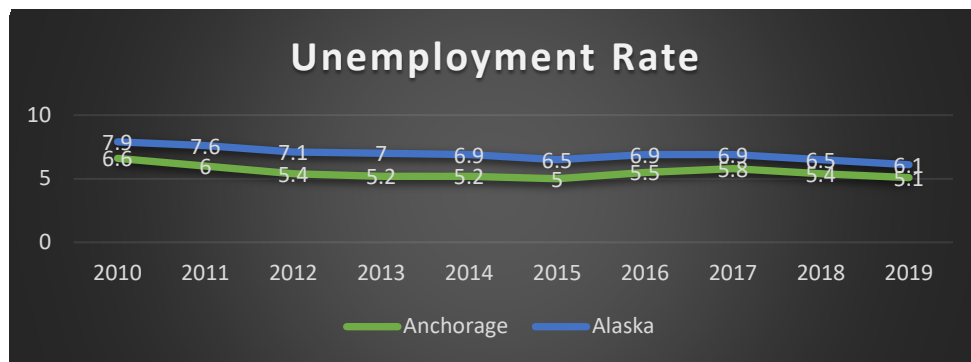
	2018 monthly average	2019 monthly average	Change in Jobs 2018-19	Percent Change 2018-19	Forecast		
					2020 monthly average	Change in Jobs 2019-20	Percent change 2019-20
Total Nonfarm Employment	150,800	150,300	-500	0.3%	150,500	200	0.1%
Total Private	123,200	123,000	-200	-0.2%	123,600	600	0.5%
Mining and Logging	2,600	2,700	100	3.8%	2,500	-200	-8.0%
Oil and Gas	2,500	2,600	100	4.0%	2,400	-200	-8.3%
Construction	7,500	7,700	200	2.7%	7,900	200	2.5%
Manufacturing	2,000	2,100	100	5.0%	2,100	0	0%
Transportation, Trade and Utilities	33,100	32,700	-400	-1.2%	32,500	-200	-0.6%
Wholesale Trade	4,800	4,900	100	2.1%	5,000	100	2.0%
Retail Trade	17,000	16,600	-400	-2.4%	16,200	-400	-2.5%
Transportation, Warehousing, and Utilities	11,300	11,200	-100	-0.9%	11,300	100	0.9%
Information	3,400	3,200	-200	-5.9%	3,100	-100	-3.2%
Financial Activities	7,300	7,200	-100	-1.4%	7,200	0	0%
Professional and Business Services	17,500	17,600	100	0.6%	17,900	300	1.7%
Educational (private) and Health Services	26,700	26,800	100	0.4%	27,100	300	1.1%
Health Care	20,900	20,800	-100	-0.5%	21,000	200	1.0%
Leisure and Hospitality	17,400	17,600	200	1.1%	17,900	300	1.7%
Other Services	5,600	5,400	-200	-3.6%	5,400	0	0%
Total Government	27,600	27,300	-300	-1.1%	26,900	-400	-1.5%
Federal, except military	8,300	8,300	0	0%	8,500	200	2.4%
State, incl. University of Alaska	9,900	9,800	-100	-1.0%	9,500	-300	-3.2%
Local and tribal, incl. public schools	9,400	9,200	-200	-2.1%	8,900	-300	-3.4%

Source: Alaska Economic Trends, January 2020

Not Seasonally Adjusted Monthly and Annual Unemployment Rates for Municipality of Anchorage

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2019	5.3	5.5	5.4	5.0	5.1	5.3	4.9	4.7	4.9	4.8	4.9	4.8	5.1
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

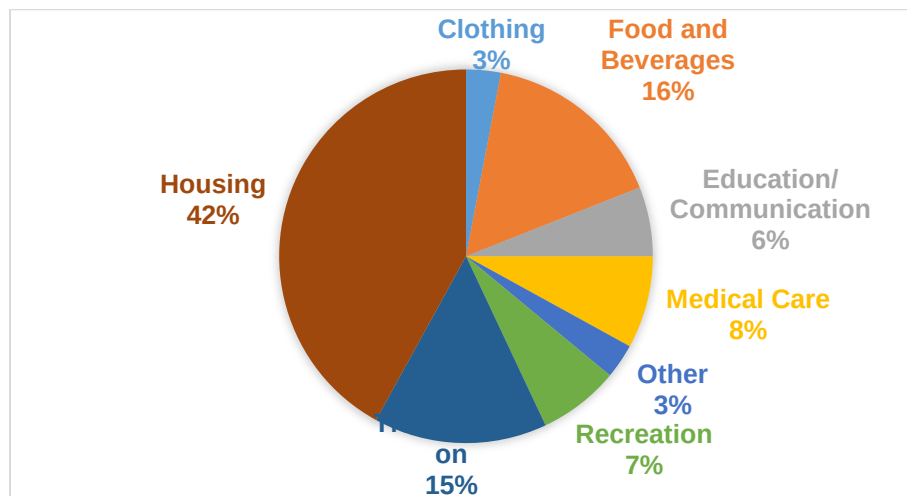
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

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 2019.



Source: Alaska Economic Trends, July 2020

Cost of Common Items and Services in Early 2020

Quarter Pounder with Cheese		Vet Visit	
Flagstaff, AZ	\$5.89	Manhattan, NY	\$90.94
Fairbanks, AK	\$5.49	Anchorage, AK	\$70.80
Juneau, AK	\$5.49	U.S. Average	\$52.43
Anchorage, AK	\$4.95	Juneau, AK	\$52.30
U.S. Average	\$4.39	Fairbanks, AK	\$48.50
Fort Lauderdale, FL	\$2.96	Richmond, IN	\$25.50
Dozen Eggs		Haircut at Barber	
Honolulu, HI	\$3.85	Seattle, WA	\$37.50
Juneau, AK	\$2.29	Anchorage, AK	\$22.50
Anchorage, AK	\$2.35	Juneau, AK	\$20.25
Fairbanks, AK	\$2.08	U.S. Average	\$18.06
U.S. Average	\$1.45	Fairbanks, AK	\$16.32
Kalamazoo, MI	\$0.53	Harlingen, TX	\$7.50
Salon Cut and Style		Eye Exam	
San Francisco, CA	\$81.29	Fairbanks, AK	\$251.67
Anchorage, AK	\$53.00	Juneau, AK	\$228.83
Fairbanks, AK	\$44.93	Anchorage, AK	\$214.67
Juneau, AK	\$43.33	U.S. Average	\$107.21
U.S. Average	\$38.78	San Juan, PR	\$49.00
Danville City, VA	\$17.50		
Whole Wheat Bread		White Wine, Table	
Oakland, CA	\$4.96	Thomasville-Lexington, KY	\$14.80
Juneau, AK	\$4.74	Juneau, AK	\$12.99
Anchorage, AK	\$4.56	Anchorage, AK	\$11.10
Fairbanks, AK	\$4.46	U.S. Average	\$8.94
U.S. Average	\$3.48	Fairbanks, AK	\$8.99
Kalamazoo, MI	\$1.39	Indianapolis, IN	\$3.53

Source: Alaska Economic Trends, July 2020

Politics

Anchorage sends 15 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses.

Transportation

The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage's location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal business district of the Municipality. This airport is the leader in international air freight gateway in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year. More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.



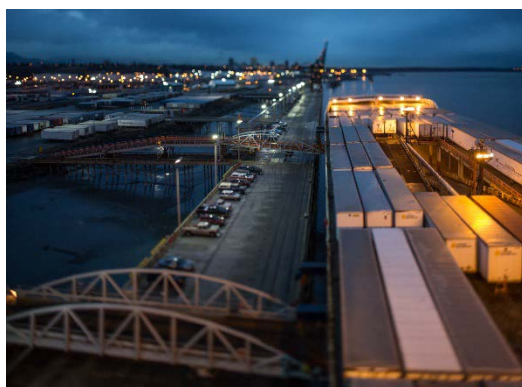
Lake Hood by Jack Bonney



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.



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 Highway 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 one satellite hub that serves the suburbs of Eagle River.

Community Services

Police Department

The Anchorage Police Department is the largest police department in Alaska serving a population of roughly 290,000 in a service area encompassing 1,944 square miles. The Department is authorized 445 sworn officer positions and 176 non-sworn personnel. There are several specialized units including Canine, Special Weapons and Tactics (SWAT), Investigative Support Unit (ISU), Crime Scene Team, Crisis Negotiations Team, Bomb Team, School Resource Officers (SRO), Crisis Intervention Team (CIT), Traffic, Impaired Driving and Crime Prevention Units. The Data Systems Section, Crime Lab Section, Records Section, Dispatch Center and the Property and Evidence Sections provide critical assistance in support of daily operations. APD's Crime Scene 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.

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
291,205	270,922	258,275	239,765	230,703	240,619	249,882	216,711	257,587	260,303

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.

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
64,371	66,161	65,787	62,660	59,589	59,655	63,989	66,054	63,942	57,802

Source: Anchorage Police Department

Fire Department

The Anchorage Fire Department first responders staff 13 stations covering an area of 166 square miles of Fire Service Area and 300+ square miles for EMS response and a 911 dispatch center.

Number of fire stations	13
Number of fire hydrants	6,069
Fire runs per year	12,175
Paramedic runs per year	24,507
Number of EMS units	13
(mobile intensive care unit ambulances)	
Number of rescue boats	4

Efficient Emergency Response:

Year	2012	2013	2014	2015	2016	2017	2018	2019
Emergency Medical	21,372	21,619	20,998	22,640	24,187	24,952	24,324	24,507
Fire	735	743	777	797	829	785	902	968
Service Calls	7,371	8,155	7,115	7,447	7,489	7,799	7,866	8,311
Hazardous Condition	787	465	391	418	425	518	590	508
False Alarms	2,350	2,257	2,141	2,175	2,331	2,216	2,230	2,388
Total Alarms	32,615	33,239	31,422	33,477	35,261	36,270	35,912	36,682

Source: Anchorage Fire Department



The condition of the Anchorage Fire Department continues to be positive and progressive. The department receives strong support from the citizens of Anchorage evidenced by support of General Obligation bond funding of four replacement ambulances and a replacement fire engine, aerial apparatus and decontamination/rehabilitation unit in 2019 and 2020. The voters approved an increase in operations funding for an EMS equipment replacement lease program which allowed for a complete refresh of EMS equipment across the Municipality. 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 restructured the operations division to improve management of our emergency medical services and add two basic life support ambulances at no cost to the community.

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	224
Playgrounds	82
Athletic Fields	110
Swimming Pools	5
Recreation Facilities	11
Trails and Greenbelts	250 miles (135 miles paved)



Polar Bear Playground by RJSP

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 300 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.



Black Bears by Mike Lessley

Appendix T

Structure of Municipal Funds

Funds represent accounting entities established to track resources available for and costs needed to provide for 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 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 T - 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.

Fund Structure
Municipality of Anchorage Fund Structure

Governmental Funds			Proprietary Funds	Fiduciary Funds
General Fund		Special Revenue Funds	Internal Service Funds	Trust Funds
Significant Sub-Funds				
* 101000 Areawide General		* 2020Z0 Convention Center Reserves	* 602000 General Liability / Workers' Comp	*** 713000 Police & Fire Retirees Medical
**** 102000 Former City SA		**** 205000 Nuisance Property Abatement	603000 Medical/Dental Self Insurance	*** 715000 Police & Fire Retirement System
* 103000 Areawide EMS Lease Special Levy		206000 Alcoholic Beverages Retail Sales Tax	604000 Unemployment Compensation	*** 731000 MOA Trust Fund Reserve
* 104000 Chugiak Fire SA		*** 211000 E911 Surcharge		
* 105000 Glen Alps SA		* 221000 Heritage Land Bank	* 601000 Equipment Maintenance	
* 106000 Girdwood Valley SA		**** 231XYY State Dir/Fed Pass-Thru Grants	**** 601800 Equipment Maintenance CIP	
**** 108000 Former Borough SA		**** 241X00 Federal Grants		
* 131000 Anchorage Fire SA		**** 2457YY 49th State Angel Fund (49SAF)	* 607000 Information Technology	
* 141000 Anchorage Roads & Drainage SA		**** 257X00 State/Fed Fine & Forfeiture Contr	**** 607800 Information Technology CIP	
* 151000 Anchorage Metropolitan Police SA		*** 2610V0 Misc Operational Grants		
* 152000 Turnagain Arm Police SA		*** 271000 Public Svcs Spec Assess Dist		
* 161000 Anchorage Parks & Recreation SA		*** 281000 Police/Fire Ret Med Liab		
* 162000 Eagle River/Chugiak Parks/Rec SA		291000 Spcial Assmnt Bonds		
* 163000 Anchorage Building Safety SA		(Z: 1 - Room Tax; 2 - Oper; 3 - Cap)		
* 164000 Public Finance & Investment		(X: 8 - Contribution; 9 - State/Fed)		
*** 165000 Police/Fire Retirees Medical		(YY: 01-03 - Disast Recvry)		
170000 ML&P Sale Proceeds		(V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann)		
Limited Service Areas		Debt Service Funds	Enterprise Funds	INTERNAL USE ONLY FUNDS
* 111000 Birchtree/Elmore LRSA		* 301000 ACPA Surcharge Revenue Bond	*** 531S00 Anchorage Hydropower	740000 General Fixed Assets Clearing
* 112000 Sec. 6/Campbell Airstrip LRSA		*** 310000 Jail Lease Revenue Fund	*** 540T00 Water Utility	735000 Employee Benefit Agency
* 113000 Valli-Vue Estates LRSA		320000 CIVICVentures Bond Fund	*** 550T00 Wastewater Utility	750000 GASB Clearing
* 114000 Skyranch Estates LRSA		*** 330000 Police/Fire Retire COP Debt Svc	*** 560R00 Refuse Utility	760000 Cash & Investment Pool
* 115000 Upper Grover LRSA			*** 562R00 Disposal Waste	760050 ASD Cash & Investment Pool
* 116000 Raven Woods/Bubbling Brook LRSA			** 566000 Solid Waste Administration	760200 Treasury Clearing
* 117000 Mt. Park Estates LRSA			** 570QQ0 Port of Anchorage	760250 P-Card Clearing
* 118000 Mt. Park/Robin Hill RRSA			** 580QQ0 Merrill Field Municipal Airport	999999 Conversion
* 119000 Chugiak/Birchwood/Eagle River RRSA			*** (U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed)	
* 121000 Eaglewood Contributing RSA			** (T: 0 - Operating; 2 - Equity; 3 - Reimbursable)	
* 122000 Gateway Contributing RSA			(S: 0 - Operating; 2 - Equity)	
* 123000 Lakehill LRSA			(R: 0 - Operating; 2 - Equity; 9 - Stat/Fed)	
* 124000 Totem LRSA			(QQ: 00 - Operating; 10 - Bond; 80 - Contribution; 90 - State/Fed-Cap; 91 - State/Fed-Op)	
* 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				
Permanent Funds		Capital Projects Funds	Component Units	
*** 720000 Cemetery Trust Fund		**** 401W00 Areawide General CIP	♦**** Anchorage School District (ASD)	
**** 730000 MOA Trust		**** 404W00 Chugiak Fire SA CIP	♦ Anchorage Community Development Authority (ACDA)	
		**** 406W00 Girdwood Valley SA CIP	♦ Alaska Center for Performing Arts, Inc. (ACPA)	
		**** 409W00 Misc Capital Projects Pass-Thru	♦ CIVICVentures (blended component unit)	
		**** 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)		

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 (details are in blue).

The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.
- Contributions to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.
- Contributions from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.
- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.
- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek.

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix L.

105000 – Glenn Alps Service Area

(AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City of 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:

103000 – Areawide EMS Lease Special Levy

Financial resources in this fund are comprised of a voter approved special tax levy dedicated to payment of the costs of leasing emergency medical equipment and systems.

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.

206000 – Alcoholic Beverages Retail Sales Tax

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

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 Bank and approved by the Assembly.

431X00 – Anchorage Fire SA Capital Improvement Projects

441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451X00 – Anchorage Police SA Capital Improvement Projects

461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485X00 – Public Transportation Capital Improvement Projects

Accounts for capital improvement projects for transit facilities and equipment.

490000 (740) – Historic Preservation 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 and are operated in a manner to provide a reasonable profit. These funds are appropriated with the Utility/Enterprise Operating and Capital Activities. All operating and capital enterprise funds are subject to appropriation except for fund 566000 – Solid Waste Administration. Capital enterprise funds identify funding sources such as: state/federal grants, loans, bonds, or equity.

531S00 – Anchorage Hydropower Utility

Accounts for the Municipal ownership interest in the generation assets of the Eklutna Hydroelectric Project. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital fund does not expire and represents equity funding to support on-going maintenance and preservation of the generation assets.

540T00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility. Providing safe and reliable water service today and into the future. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

550T00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility. Providing safe and reliable wastewater service today and into the future. This fund is regulated and is reported in compliance with Federal Energy Regulatory Commission (FERC) requirements. The capital funds do not expire and represent equity and debt funding to support plant, pipe, and equipment maintenance and preservation.

560R00 – Refuse Utility

Accounts for Municipal owned refuse collection services to provide garbage and recycling collection services to the Municipality. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services.

562R00 – Disposal Waste

Accounts for Municipal owned landfill and transfer station operations for the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. The capital funds do not expire and represent equity and debt funding sources to provide equipment required for services and facility care.

566000 – Solid Waste Administration

Account for Municipal owned solid waste administration. This is an operating fund only that is financed by IGCs from the Refuse and Disposal Waste Utilities. This fund is not appropriated, as the expenses are appropriated in the Refuse and Disposal Waste operating funds.

570QQ0 – Port of Anchorage

Accounts for the operations of the Municipal owned port providing a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska. The capital funds do not expire and represent equity and state funding to support capital improvements.

580QQ0 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport. Merrill Field Airport is committed to operating and maintaining a safe and efficient airport that meets the aviation and business needs of the community. The capital funds do not expire and represent federal grant funding sources to support safety and maintain airport assets.

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 U

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.

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 Municipality 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 Anchorage Hydropower 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 \$500,000 shall be subject to a public hearing, as per AO 2020-29 updated Anchorage Municipal Code 6.10.085.B.1.a on April 28, 2020.

The Office of Management and Budget 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.

2021 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
Community Council Surveys Available Online - typical schedule is March 1, but delayed in 2020 due to new website roll-out	May 1	Capital
Rollover of QuesticaBudget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June 1	All
OMB request CIB/CIP projects from Departments, including expiring Utility/Enterprise capital project closes	June 1	Capital
OMB distributes Mayor's funding guidance and priorities to departments	June 12	Operating
Community Council surveys due	June 15	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB review, analyze, compile preliminary CIB to Mayor	June29-July10	Capital
Mayor's first preliminary review of list of projects	July 13-15	Capital
Send preliminary Enterprise/Utility CIB to Finance for fund certification	July 15-17	Utl/Ent
All departments submit proposed changes to operating budgets to OMB	July 20	Operating
CIB discussion with Mayor	July 20-24	Capital
AEDC to provide data for Six-Year Fiscal Program	July 24	Operating
OMB compiles summaries of department operating budget changes for Mayor review	July 21-31	All
Mayor's decisions on proposed CIB/CIP to OMB	Aug 3	Capital
Treasury and Public Finance to provide to OMB preliminary revenue projections	Aug 5	Operating
Public Finance to provide fund balance, bond rating and projection, and financial strategies data for Six-Year Fiscal Program	Aug 7	Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 7	Operating
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 10	Capital
Mayor meets with Departments Heads	Aug 3-14	Operating
Service Area budgets due to OMB	Aug 14	Operating
O&M projections due to OMB (OMB to send out file prior to this date)	Aug 14	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 14	Utl/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	Aug	Operating
Preliminary Tax Cap Calculation by OMB to Mayor	Aug 14	Operating
OMB finalizes Proposed CIB/CIP book and Assembly documents	Aug 14	Capital
OMB submits Six-Year Fiscal Program to Mayor	Aug 17	All
Mayor's final decisions on operating budget	Aug 21	Operating
OMB run IGCs	Aug 21	Operating
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs)	Sept 1	(A) All

2021 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2021 Budget Preparation Calendar (Preliminary) - May 2020

Action	Date	Category
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 7-11	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 14-18	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 9	All
Planning & Zoning Commission recommendations on CIB/CIP;	Oct 12	Capital
Formal introduction of Mayor's budgets to Assembly	Oct 13	All
Assembly Worksession - General Government Operating & Capital	Oct 16	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 23	Utl / Ent / Leg
Assembly Public Hearing # 1 on proposed budgets	Oct 27	(C) All
Assembly Public Hearing # 2 on proposed budgets {Note this is a Wednesday, due to Nov 3 as national elections}	Nov 4	All
Assembly Worksession - Assembly proposed amendments	Nov 13	All
Administration prepares S-Version	Nov 12-16	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 17	(D) All
OMB upload adopted budget into financial system for budget year use	Nov 18	Operating

Note: All dates are subject to change.

(A)

6.10.040.A. Submittal and adoption of municipal operating and capital budget. **September**

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.B. Submittal and adoption of municipal operating and capital budget.

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 V

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 diverse 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 continues to focus on enhancing our first responder capabilities; to include the Anchorage Police Department expansion of community policing strategies that prevent crime, strengthen Anchorage neighborhoods, and bring communities together. This is especially critical given the state cuts to state troopers, state prosecutors, and state corrections, as well the consequences of substance misuse.

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.

Economic & Community Development

- Create and preserve housing and healthy neighborhoods.
- Facilitate opportunities for community activation of the public realm to engage residents with their neighborhoods, their community, and the entire Municipality of Anchorage.
- Help improve 311 to assist residents with non-emergency requests and also diverts non-emergency calls from 911.

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.

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 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 meets 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.
- Assure construction of durable and affordable code compliant housing.

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 near elimination of 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 require. 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 budgets and plan for necessary public services and facilities. Mayor Berkowitz continues to focus on data-driven, results-oriented decision making for the Municipal administration. 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.

Economic & Community Development

- Ensure and improve access to the information guiding the growth and development of the Municipality of Anchorage.
- Facilitate expanded connection between residents, private sector, and city government.
- 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.

Equity & Justice

- Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes
- Develop methods to determine how disparate impacts will be documented and evaluated
- Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

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 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.

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

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- 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.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

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.

Information Technology Department

- Provide stable remote work access for MOA employees
- Improve IT service delivery to MOA employees
- Develop processes, standards and policies, apply industry best practice frameworks to operate OIT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Information Technology Department - Central Payroll Division

- Provide tools and information necessary to maintain consistent and effective payroll processes.
- Incorporate all pertinent payroll information into our Intranet site.
- Make necessary payroll documents readily available and easily retrievable.

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.

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 Attorney

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

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.
- 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.

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.

- Review all contract files annually to maintain current and accurate information and contractor compliance.

Traffic Engineering Department

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.



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

Anchorage has incredible opportunities to grow its economy by seizing on the strengths of its natural resources, geographic location, and cultural diversity. Keeping 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; the Anchorage, Chugiak-Eagle River, and Girdwood Chambers of Commerce, Visit Anchorage; Anchorage Downtown Partnership, Ltd; our robust trade groups; and others to reach these goals.

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

Development Services Department

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Provide prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.

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.

Library Department

- Improve economic advancement by providing equitable access to computing equipment and robust resources.
- Improve public safety by providing safe, stimulating, clean, and well-maintained buildings for all.

Maintenance & Operations Department

- 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
- 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:
 - o Land use reviews/determinations;
 - o Administrative land use permits; and
 - o Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that foster crime prevention and minimizes the impacts from natural and man-made disasters.
 - o Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - o 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 reviews for the Planning Department to meet their needs.

- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- 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 Engineering 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, both in-person and virtual, 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:

Economic & Community Development

- Manage the growth and change of the Municipality of Anchorage in order to encourage a strong economy.
- Ensure a diverse range of arts, cultural, civic, and entertainment opportunities.
- 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.

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.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.

Human Resources Department

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

Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.

Municipal Manager Department - Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department - Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- 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 1 st . This version includes amendments

approved by the Assembly to the budget that was originally proposed by the Mayor in October.

Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ASD	Anchorage School District
Assessed Valuation	The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.
Average Mill Rate	The average tax rate (mill levy) computed by: $\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$
BABs	Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.
Balanced Budget	A budget in which sufficient revenues are available to fund anticipated expenditures.
Bonds	A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.
Bond Rating	An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch.
Budget	A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.
CAFR	The Comprehensive Annual Financial Report (CAFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP. The information is compiled by municipal staff and audited by an external accountant.

CAMA	Computer Assisted Mass Appraisal (CAMA) is a software package used by government agencies to help establish real estate appraisals for property tax calculations.
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: $\begin{array}{rccccccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges from} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ 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: $\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$
MOA	Municipality of Anchorage
Net Program Cost	The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows: $\text{Direct Cost} + \text{Intragovernmental Charges from} - \text{Intragovernmental Charges to} - \text{Program Revenues} = \text{Net Program Cost}$
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.
OnBase	Internal assembly document tracking system.
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.
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: $ \begin{array}{rcl} \text{Net Program Costs} & \text{Allocated Revenues} & \text{Property Tax} \\ \text{for all Budget} & - \text{Assigned to the} & = \text{Required for} \\ \text{Units in a} & \text{Fund and Fund} & \text{the Fund to} \\ \text{Particular Fund} & \text{Balance} & \text{Meet the Budget} \end{array} $
Proposed Budget	The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.
PVRs	“Anchorage: Performance. Value. Results.” Initiative is a framework designed to communicate to citizens the services currently being delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.
Revenues	Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).
Reserves	Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality’s high bond rating. About \$26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get repaid. This assurance results in the Municipality paying a lower interest rate. Another \$6 to \$9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.
Revised Budget	The budget approved in April by the Assembly after first quarter budget amendments.
Resources	The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).
SAFER	Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, “front line” firefighters available in communities. The goal of SAFER is to enhance the local fire departments’ abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).

SAP	“System Applications & Products in Data Processing” is a software company known for its enterprise resource planning (SAP ERP) applications.
Service Area	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
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.