

2022 Proposed

General Government Operating Budget and Six Year Fiscal Program



Municipality of Anchorage, Alaska
Dave Bronson, Mayor



Municipality of Anchorage

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Municipality of Anchorage

Mayor Dave Bronson

October 1, 2021

Dear Residents:

As we forge a new direction for the Municipality of Anchorage, my 2022 operating budget will help guide Anchorage back to an economically prosperous and business-friendly community, with an emphasis on decreasing Municipality spending, compassionately resolving the homelessness crisis, reducing the burden for development, and ensuring public safety.

Our future is bright. I am committed to creating a government that embraces personal responsibilities, with strong private sector economic growth, while maintaining continued vigilance to ensure the health and safety of our residents.

The impacts of COVID-19 have challenged our citizens, our businesses, and our health care sector. To revitalize our economy, I formed an Economic Recovery and Diversification Committee, under the Anchorage Community Development Authority. The results of their work will form the base for building a stronger, more diversified private sector, generating more jobs, and increasing revenues. By working with our state and federal partners to secure the necessary funds, we are accelerating the reconstruction of our rapidly deteriorating Port of Alaska. As the gateway for commerce to the majority of Alaskan residents, maintaining a viable port in Anchorage is critical to a robust economy, and is one of my highest priorities.

Our community of people experiencing homelessness faces unique challenges that require additional resources. Ensuring their health and safety is another priority of my Administration. We are committed to implementing a compassionate solution to homelessness while providing the resources to assist them to regain their independence.

It is essential that the government control spending. This past year, Anchorage experienced an outmigration of the population resulting in a lowering of the number of tax revenues that may be collected under the Municipal Tax Cap. Recognizing our shifting demographics and increase government spending over the last several years, we requested all departments present budgets that reflected a 5% reduction in spending. The 2022 budget is a reduction from the 2021 budget and demonstrates that we can achieve increased efficiencies while maintaining core services, with the ultimate goal of reducing the property tax burden on our taxpayers at a crucial time when economic revitalization should be a priority.

This 2022 budget reflects my commitment to all people of Anchorage.

Thank you,

Dave Bronson
Mayor of Anchorage

MUNICIPALITY OF ANCHORAGE

DAVE BRONSON, MAYOR

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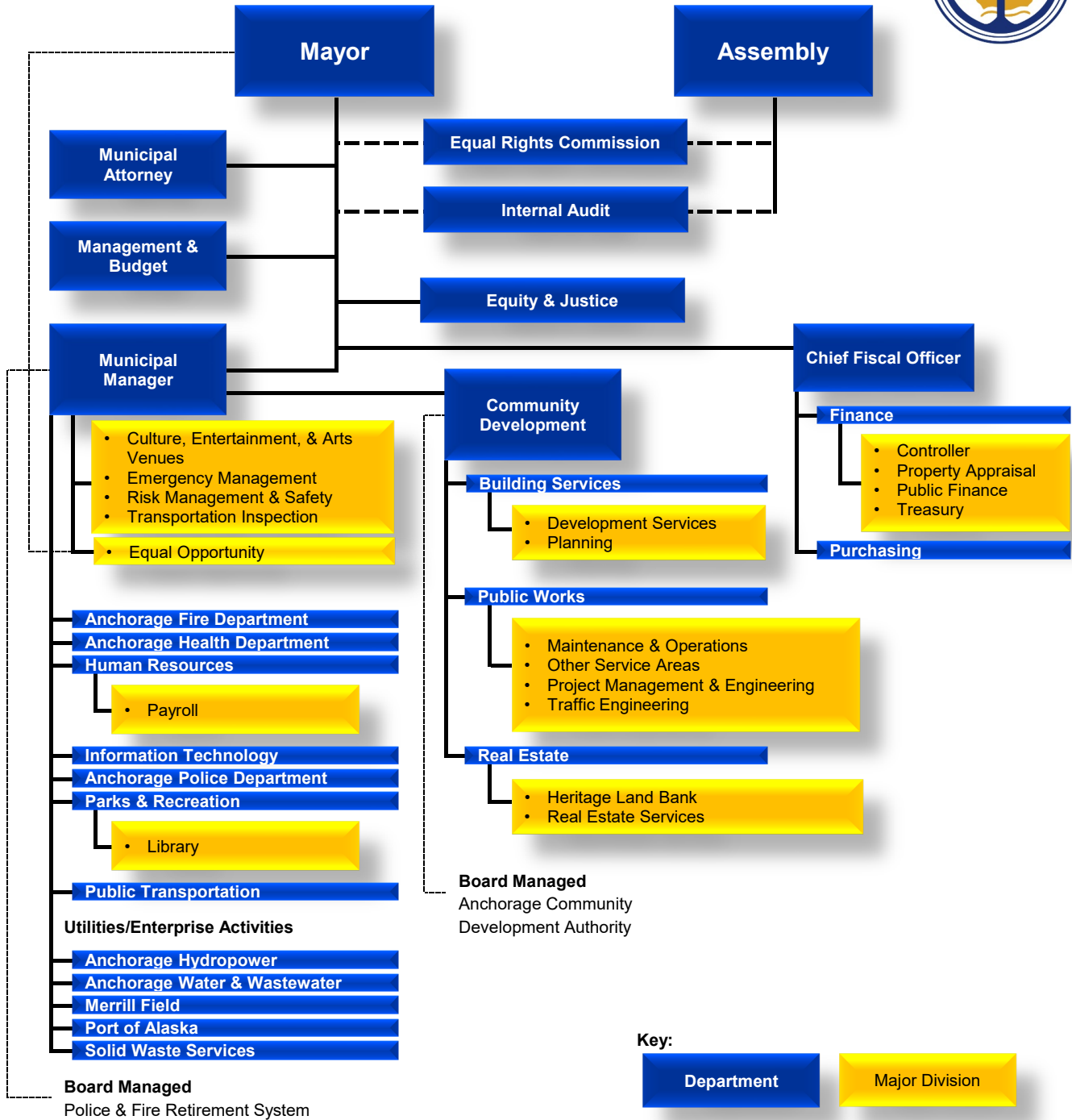
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For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morill

Executive Director

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SIX-YEAR FISCAL PROGRAM

2022 – 2027



Municipality of Anchorage

Dave Bronson

Mayor

October 2, 2021

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2022 – 2027

Dave Bronson, Mayor

ASSEMBLY

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Marilyn Banzhaf.... Acting Director, Office of Management & Budget
Amy DemboskiMunicipal 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:

- Annual Comprehensive Financial Reports
- General Government Operating Budgets
- General Government Capital Budgets/Programs

Six-Year Fiscal Program

2022 – 2027

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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

Halfway through 2021, Anchorage is on a gradual climb out of the economic crater caused by COVID-19. However, employment remains thousands of jobs below pre-pandemic levels. At its worst, in April 2020, Anchorage had lost 23,000 jobs, a wrenching 15% drop. Pain was spread across the private sector but most intense in restaurants, bars, hotels, the transportation sector, other visitor-affected sectors, and personal services. The most recent data indicates employment is still about 10,000 jobs below pre-pandemic levels (down about 6%).

While it's little consolation for the thousands of workers who lost jobs last year, it is a small blessing that total wages earned in Anchorage dropped only 1.3% in 2020. At this time last year, we expected COVID-19 to result in a significant decline in total personal income in Anchorage. In fact, personal income actually increased by about 3% in 2020. A billion dollar jump in transfer payments (in the form of federal COVID-19 relief payments) more than offset declining workplace earnings. In total, it was about \$2 billion in federal relief funding flowing into the Anchorage economy that prevented much greater economic disaster.

Further population decline was anticipated in 2020 but the drop of 1.2% (3,517 residents) was more than double the loss expected. Anchorage's 2020 population was estimated at 288,970, 12,000 below the 2013 peak of just over 301,000. Anchorage has seen population decline in six of the past seven years, with the sharpest annual drop in 2020.

Another troubling trend is the shrinking labor supply in Anchorage. Labor supply (or lack thereof) could very well be what determines employment growth in Anchorage over the next few years. Anchorage has jobs to offer, but not the people to fill those jobs. Some of that is pandemic-related (including a big reduction in labor force participation among women) and some of it is related to long-term demographic shifts.

While there is plenty to worry about, there are bright spots in the economy. Independent visitor traffic has come roaring back this summer reflecting substantial pent-up demand. Record volumes of airfreight are moving through Ted Stevens International Airport (ANC), and hundreds of millions of dollars are teed up to expand ANC's role as a top global airfreight hub.

This three-year forecast articulates in some detail the economic damage done by the pandemic, the pace of recovery, the substantial degree of uncertainty that persists, and where long-term opportunities offer reason for optimism.

Population

Anchorage's population further declined by 3,517 between 2019 and 2020, the highest single-year loss since Anchorage started losing population in 2014 (and in fact the largest loss since the 1987-88 recession). High net outmigration (-5,601 people) drove this decline. Anchorage has lost over 12,000 residents since its peak in 2013. This recession-era trend was related to

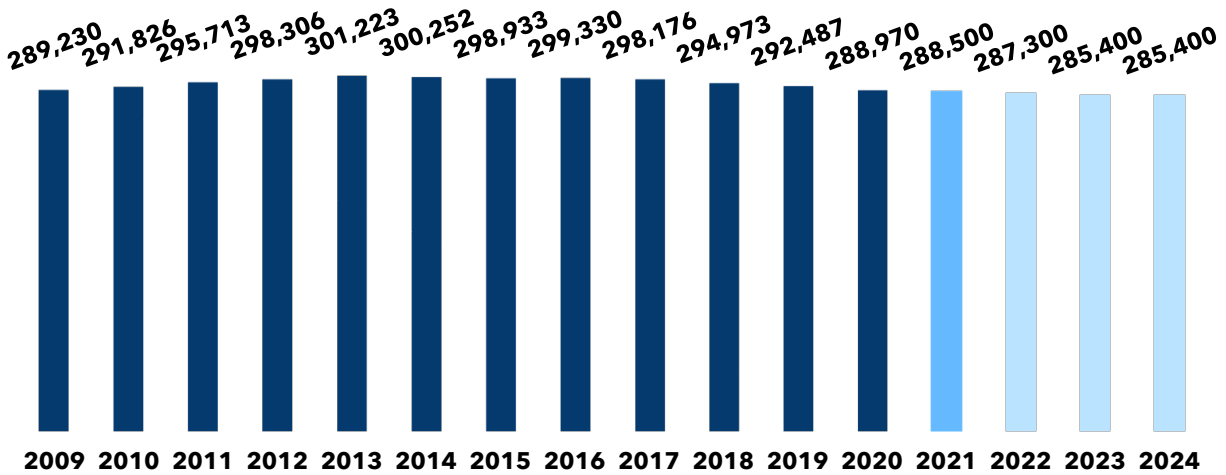
declining employment opportunities and historically low unemployment in the Lower 48 prior to the COVID-19 pandemic. The ability of Anchorage's economy to finally move out of the recession pre-dating the pandemic will be key to stemming the flow of outmigration. The pace of national economic recovery compared to Anchorage will also figure in the municipality's near-term prospects.

AEDC anticipates moderate additional population losses at least through 2022, driven by the same demographic and economic forces that have pushed population lower over the past seven years. Where the decline in population might bottom out is unclear, but within this three-year forecast period it is expected that the outflow will ease and stabilize at around 285,000 residents.

Several key factors have shaped population change in Anchorage and are anticipated to play a continuing role in the near-term:

- Movement between Anchorage and the Lower 48 accounts for the highest share of the municipality's population change. Between 2015 and 2020, an annual average of about 19,900 people left Anchorage for the Lower 48, while 16,300 non-Alaskans moved to Anchorage: net outmigration to the Lower 48 totaled about 18,000 residents. On average, net outmigration between Anchorage and the Lower 48 accelerated during Alaska's 2015 to 2018 economic recession. Lower annual in-migration in recent years accounts for the highest proportion of the change.
- Relocation between Anchorage and the Mat-Su Valley has played a significant role in intra-state migration, though movement has softened somewhat in recent years. Outmigration to Mat-Su between 2019 and 2020 was at its lowest level in more than a decade.
- Anchorage's working age population has declined annually since the beginning of the 2015 to 2018 statewide recession, with net outmigration of this population accelerating from 2015 to 2020 compared to the preceding five years. Lower in-migration of working aged people has contributed to this decline; annually, about 17,000 working age people moved to Anchorage between 2010 and 2015 compared to 14,000 between 2015 and 2020. Against this backdrop, Anchorage's labor force has also shrunk, declining annually by more than 1% on average between 2015 and 2019.
- Net outmigration of the age 55+ population has accelerated in recent years. Between 2010 and 2015, Anchorage had an annual net outmigration of 1,107 among the 55+ population, or about 2% annual decline. That average annual rate of net outmigration climbed to 5% between 2015 and 2020. This trend is anticipated to continue. In 2021, AEDC commissioned a survey of older Anchorage residents which found 38% of the population age 55+ planned to move out of Anchorage in the future.

Anchorage Population, 2009-2024



Source: Alaska Department of Labor and Workforce Development (2009-2020); McKinley Research Group estimates (2021-2024).

Employment

In January, AEDC predicted 2021 employment in Anchorage would average about 141,600 jobs. Through June, preliminary data suggests employment is on track to reach that mark. At that level, employment would still be about 8,000 jobs below pre-pandemic levels, but about 4,000 jobs above 2020.

Here are a few numbers that describe job losses in 2020, along with the latest available employment estimates:

- Anchorage lost 8.2% of its employment base in 2020, on an average monthly basis, or 12,292 jobs
 - 2020 employment averaged 137,774, with wages totaling \$8.887 billion. In 2019, employment averaged 150,066 jobs with \$9.008 billion in total annual wages
- At the worst of the job losses in 2020, employment was down 15.3% (in April), a loss of 22,968 jobs
- The latest available monthly employment estimates, for June 2021, show employment up 7,700 jobs from June 2020 but still 10,000 jobs below June 2019.

Labor supply is weighing down Anchorage’s employment counts, i.e., many employers are currently unable to fill vacant positions. It is difficult to know how much higher Anchorage’s employment numbers would be if not for a labor shortage, but certainly by hundreds of jobs.

The following table details AEDC’s sector-by-sector forecast for 2022, 2023, and 2024. Employment data for 2019 and 2020 are also provided to illustrate damage done by the pandemic.

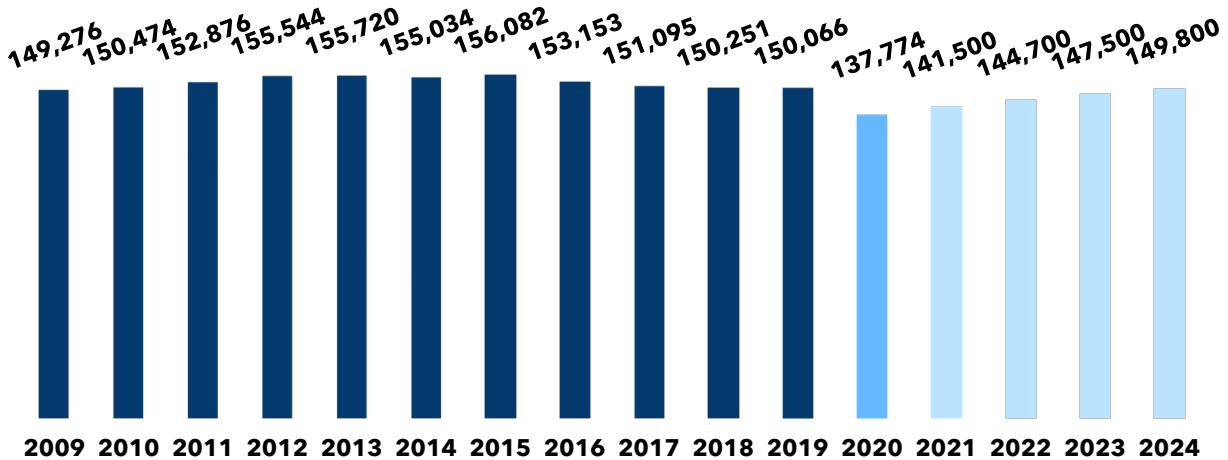
Table 1. AEDC Employment Forecast by Sector, 2022-2024

Sector	2019 Actual	2020 Actual	'19-'20 Change	2021 Est	2022	2023	2024
Retail	16,500	15,078	-1,422	15,300	15,500	15,500	15,500
Professional & Business Services	17,367	16,177	-1,190	16,400	16,600	16,800	17,000
Health Care	20,893	20,274	-619	20,500	20,800	21,000	21,200
Construction	7,670	7,039	-631	7,300	7,600	7,800	7,800
Leisure & Hospitality	17,661	13,374	-4,287	14,500	15,500	16,500	17,500
Transportation	10,490	9,569	-921	10,200	10,700	11,000	11,300
Oil and Gas	2,512	2,073	-439	2,000	2,200	2,400	2,400
Government	27,195	26,553	-642	27,000	27,300	27,500	27,600
Other	29,778	27,637	-2,141	28,300	28,500	29,000	29,500
Total	150,066	137,774	-12,292	141,500	144,700	147,500	149,800

Source: 2019 and 2020 from Alaska Department of Labor and Workforce Development. All other are McKinley Research Group estimates or forecasts.

In summary, AEDC expects the Anchorage economy to add 3,200 jobs in 2022, another 2,800 jobs in 2023, then another 2,300 jobs in 2024. The 2024 forecast of 149,800 jobs leaves total employment about 300 jobs below the 2019 pre-pandemic job count. Strongest growth is expected in the transportation sector, related mainly to new employment at ANC. The leisure and hospitality sector will also see strong growth as visitor traffic gradually returns to pre-pandemic levels. As noted previously, growth in this sector may be constrained by a shortage of workers.

Anchorage Average Employment, 2009-2024



Source: Alaska Department of Labor and Workforce Development (2009-2020); McKinley Research Group estimates (2021-2024).

Personal Income

Total personal income is one measure of how much money Anchorage residents receive, either from salaries and wages, investments, business ownership, or government transfers like unemployment insurance benefits. Personal income can be viewed as an index of changes in potential spending by residents in the local economy.

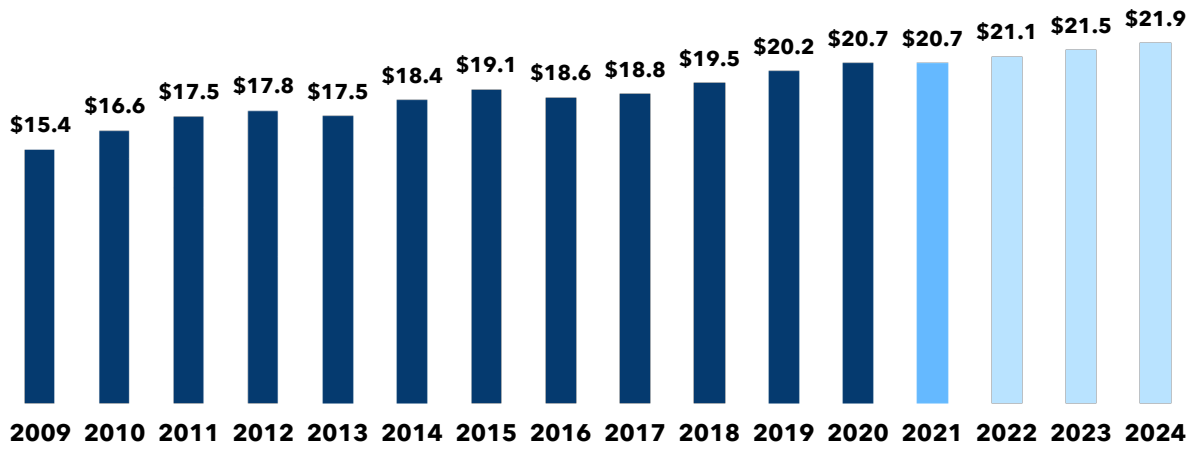
Personal income has three components: salaries, wages, and proprietors' income; investment earnings; and government transfers. The first component is the largest and includes the cost of employer-provided benefits. The second category includes earnings from financial investments, dividends, and returns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

Contrary to expectations early in the pandemic, total personal income in Alaska increased by 3% between 2019 and 2020. A 24% increase in personal transfer receipts out-weighed total losses in salaries and benefits, and investment income.

AEDC anticipates total personal income in Anchorage will hold steady at about \$20.7 billion in 2021. The pace of economic recovery will impact the trajectory of income from salaries, wages, and proprietors' income. Longer-term, continued population decline in Anchorage will put downward pressure on total personal income, especially given declines in the working-age population. Over the next several years, modest wage inflation is likely to offset this downward pressure. In 2022, personal income from salaries and wages should return to a slow growth trend (relative to 2019), continuing through 2024, as inflation impacts personal income and transfers return to historic levels.

- In 2019 (the most recent data available), Anchorage residents had \$20.2 billion in personal income, including
 - Salaries, wages, and proprietors' income (including benefits): \$12.8 billion
 - Investment income: \$4.2 billion
 - Government transfer payments (including the PFD): \$3.2 billion
- The number of unemployed individuals in Anchorage peaked at 21,231 in May 2020. In 2020, unemployment insurance (UI) benefits paid to Anchorage claimants (including regular and federally funded extended benefits), totaled \$307 million, a massive increase from \$22 million in 2019. At the peak of UI claims, in May 2020, unemployment benefits replaced about 68% of earnings for recipients. By April 2021, claims had declined to about one-third of May 2020 levels.
- In June 2021, Alaska ended its participation in the Federal Pandemic Unemployment Compensation program which paid a weekly \$300 supplemental benefit to unemployment claimants. Winding down supplemental benefit programs will contribute to normalization of government transfer payments in 2022 and beyond.
- In April 2020, \$126 million in state and federal unemployment benefits were paid to more than 48,200 Alaskans, including \$52 million paid to 19,500 Anchorage residents. The federal government's temporary weekly benefit of \$600 was in addition to the average weekly state payment of \$247.
- In 2020 and 2021, nearly 6,000 Anchorage businesses received a combined \$1 billion in federal Paycheck Protection Program funding. A variety of other federal, state, and local programs have offered unprecedented support of Anchorage businesses.

Anchorage Personal Income (\$Billion), 2009-2024



Source: Bureau of Economic Analysis (2009-2019); McKinley Research Group estimates (2020-2024).

Anchorage International Airport Passenger and Freight Volume

Ted Stevens Anchorage International Airport's (ANC) strategic location less than 10 hours by air from most of the industrialized world is an important asset for the Anchorage economy. Throughout the pandemic, ANC weathered sharp declines in passenger volume while providing stability to air cargo carriers experiencing increased demand.

As the world emerges from the pandemic, AEDC is confident ANC will capture new opportunities and expand its value to the local economy.

Air Passengers

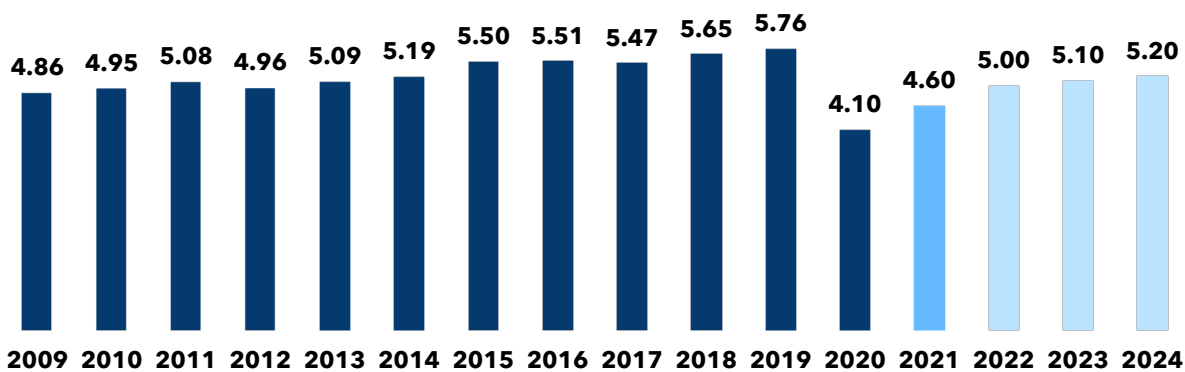
Prior to the COVID-19 pandemic, ANC's 2020 passenger volume was expected to exceed records set in 2019 given the growth trajectory of Alaska's visitor industry. As the pandemic's impact on travel unfolded, it was clear ANC would see steep passenger reductions. Since easing of travel restrictions and increased vaccine availability, passenger volume at ANC has made a strong recovery in 2021, even considering a visitor season with no cross-Gulf cruise traffic.

AEDC expects 2021 passenger volume to end well above lows in 2020 but fall short of pre-pandemic levels. With resumed cruise traffic, AEDC expects further improvement in 2022 and beyond.

- A total of 4.1 million passengers used the airport in 2020, a 29% decrease from 2019.
- While traffic has rebounded from the steep drop off due to the pandemic, passenger volume through May 2021 remained 36% below the same period in 2019.

- By June of 2021, seat capacity on flights to and from Anchorage returned to near 2019 levels. In 2022, a resumption of flights from carriers like Air Canada is expected to further increase seat capacity.
- In June 2021, Ravn Alaska announced plans to explore service from Anchorage to the Lower 48 and Asia, a move which would open new direct destinations like Tokyo, Seoul, Orlando, Las Vegas, Newark, Oakland, and Ontario, California. No expected launch date is available at this time.

ANC Air Passenger Volume (Million Passengers), 2009-2024



Source: State of Alaska Department of Transportation & Public Facilities (2009-2020); McKinley Research Group estimates (2021-2024).

Air Cargo

Unlike passenger volume, the pandemic boosted ANC air cargo volume. Roughly half of air cargo transported directly between the U.S. and Asia transits through Anchorage.

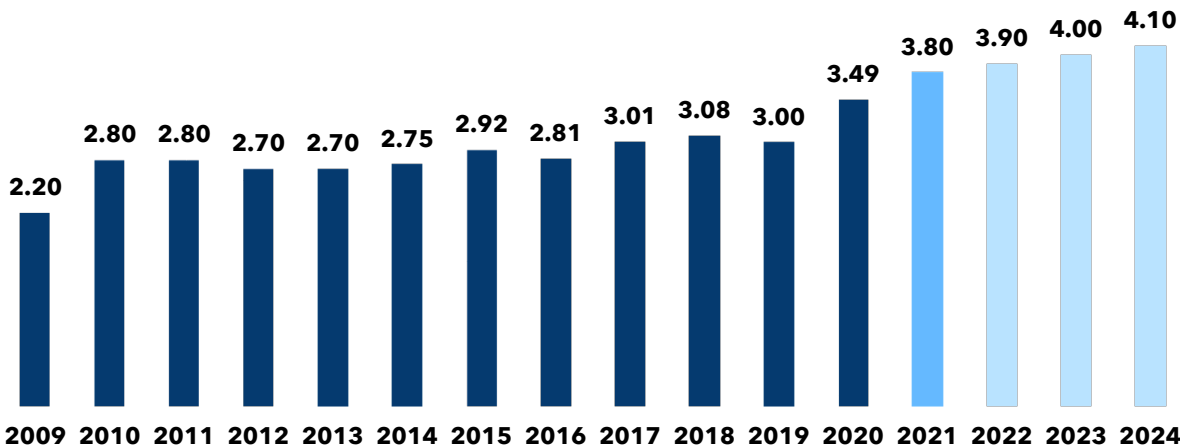
In addition to replacing lost passenger plane freight capacity, air cargo has picked up volume from the ocean-going freight market as waterborne freight rates have soared amid significant disruptions due to port congestion at major gateways in North America. By July 2021, worldwide container shipping costs had tripled compared to July 2020. Elevated air cargo demand is anticipated to hold through the near-term due to port congestion, restocking inventories across the U.S., and continuing growth of e-commerce related air freight.

Longer-term, new developments and expansion of existing air freight logistics infrastructure at ANC could capitalize on the airport’s strategic location. Five major projects representing a combined \$700 million in investments are at various planning stages. Two developers, Alaska Cargo and Cold Storage (ACCS) and 6A Aviation Alaska Consortium, have entered lease agreements with the airport related to these developments. Construction activities related to ACCS are expected to begin in late 2021 or 2022; 6A Aviation’s construction is slated for summer 2022. These projects together are expected to support several hundred construction jobs over a several-year period and create several hundred ongoing operations jobs.

AEDC anticipates air cargo traffic will remain at elevated levels through 2021, then generally match global rates of economic growth through 2024. Due to uncertainty on the timing of proposed cargo infrastructure projects, this outlook does not include the potential impact of any specific projects, which have potential to push growth in air cargo substantially higher, towards the end of this forecast period.

- Cargo volume totaled 3.5 million tons in 2020, a 16% increase from 2019.
- Through the first five months of 2021, cargo volume was up 27% compared to the same period in 2020.
- According to Bollore Logistics, air cargo capacity on the Asia to North America route was up 5% as of June 2021 compared to the same period in 2019, even as worldwide capacity remained 11% below 2019 levels.
- The Asia to North America air corridor is the world’s busiest with about four-in-five planes stopping at ANC. The Boeing World Air Cargo Forecast has volume along this air cargo route increasing through 2039, with freight moving from East Asia to North America growing at 4.2% annually.

ANC Air Cargo Volume (Million Tons), 2009-2024



Source: State of Alaska Department of Transportation & Public Facilities (2009-2020); McKinley Research Group estimates (2021-2024).

Port of Alaska Freight Volume

Anchorage’s Port of Alaska (POA) is a critically important marine freight infrastructure asset for Alaska. Refined petroleum products, cement, consumer goods, construction materials and other supplies handled at the port are distributed throughout Alaska.

Two key drivers have long been associated with volume at POA: airport activity and population trends. POA handles around one half to two-thirds of all jet fuel used at ANC. As airport activity

risers or falls, the petroleum component of port tonnage responds accordingly. Strong air cargo activity in 2020 drove higher POA volumes, a trend expected to persist through at least 2022.

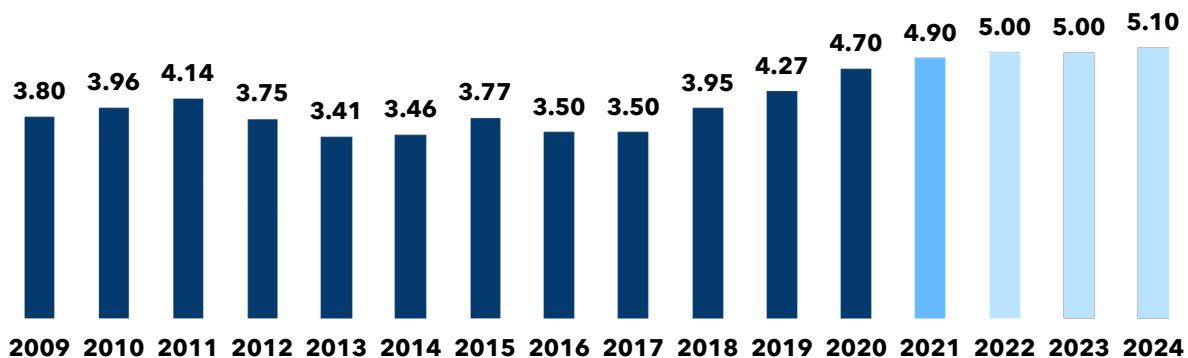
Anchorage and the Railbelt require a steady flow of consumer goods, construction materials, and other supplies. Population growth spurs POA volume and, conversely, population decline will reduce demand for goods and materials. Over the last several years, total Railbelt population has remained relatively flat as has container volume at POA.

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. Proposed federal infrastructure spending packages could spur capital spending in Alaska, boosting volume at the Port in the near-term.

AEDC anticipates port volume will remain elevated through 2021 with modest growth in through the 2022-2024 period as strong fuel demand persists.

- POA volume in 2020 totaled 4.70 million tons, a 10.3% increase from 2019 and the highest volume since 2008. Volume included 3.0 million tons of refined petroleum, totaling 63% of all tonnage at POA in 2020. Vans, flats, and containers accounted for 1.6 million tons (35% of the total). Other volume (mainly cement) accounted for the remaining 2%.
- All growth in Port volume came from the petroleum category, which jumped 18% between 2019 and 2020. Volume from vans, flats, and containers and all other freight declined by 1% and 8%, respectively.
- Through May 2021, volume at the port totaled 1.9 million tons, 13% higher than the same period in 2020. Petroleum volume is nearly 19% higher year-to-date, while vans, flats, and container volume is up 4%.
- Modernization efforts at the Port continue with work on the new Petroleum and Cement Terminal, which is expected to be operational by late 2021. POA is beginning the formal design process for the next phase of modernization, which will focus on cargo dock replacement.

Port of Alaska Volume (Million Tons), 2009-2024



Source: Municipality of Anchorage, Port of Alaska (2009-2020); McKinley Research Group estimates (2021-2024).

Building Permit Values

The pandemic has continued to impact Anchorage construction activity through 2021. High building material prices have proved especially challenging for developers and contractors: through summer of 2020 and into 2021 lumber prices soared to four to five-times pre-pandemic levels. Price increases have been primarily driven by supply-side challenges with national labor shortages slowing production and transportation bottlenecks disrupting the supply chain. Global logistics challenges have further impacted statewide construction activity in Alaska. While these heightened costs exerted upward pressure on construction budgets and therefore permit values, increased cost of lumber and steel also led to project postponements. While building material prices are easing somewhat, supply chain challenges will likely continue to impact construction activity through at least the latter half of 2021.

Local labor shortages too have constrained construction activity in Anchorage. The construction industry in Alaska faced labor shortages for several years prior to the pandemic and workforce challenges intensified through 2020 and 2021. The industry's ability to attract skilled labor will likely impact construction activity in Anchorage and statewide in the long-term.

AEDC expects 2021 total building permit values to be below 2020. Over the next several years, building permit values are expected to remain around \$415 million as inflation absorbs some impacts of lower levels of construction activity. Airport-related construction and other projects that may soon be in the pipeline will offset what otherwise would be a decline in commercial construction activity. Little new office space will be constructed over the next few years as work-from-home practices persist. Further, hotel construction, which has been a prominent part of the construction scene in recent years, will likely be slow. This trajectory does not account for new federal infrastructure spending. If passed, these spending packages could be a key driver of activity throughout Alaska in coming years.

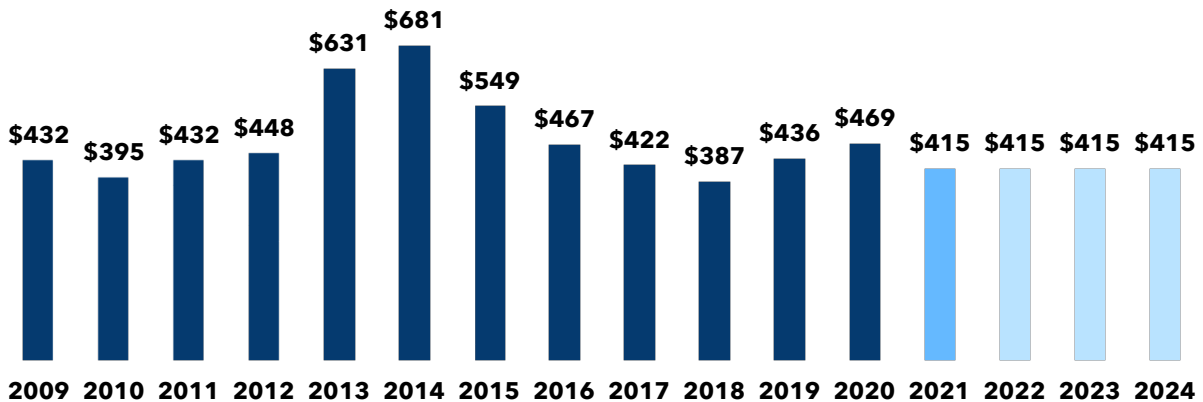
Looking back to 2020, permit values totaled \$470 million, a 6% increase over 2019.

- Government construction permits drove the increase in total values, including larger projects like repairs at Gruening Middle School and the Municipal Solid Waste Transfer Station.
- Residential permitting (including new construction and remodels) was also up, reaching \$165 million, the highest level of residential permitting since 2015 but still well below the decade high of \$194 million in 2014. The number and value of permits for new residential construction was up compared to 2019.
- While the number of permitted residential alterations/additions in 2020 increased year-over-year, the total value of these permits was slightly below 2019 levels.
- Throughout 2020, investors faced significant uncertainty which was reflected in the sharp decline in commercial permit values, down about 23% from 2019.

Through May 2021, total permit values were 10% below the same period in 2020 but remained higher than 2019 values:

- In the first five months of 2021, commercial permit values nearly rebounded (but not quite) to levels seen in the same period of 2019.
- Also in the first five months of 2021, government permitting decreased by 50% from the same period in 2020 but remained above the same period in 2019.
- Residential permitting through May is up 19% over 2020. The number of new construction permits rebounded back to year-to-date 2019 levels after falling amid significant uncertainty in the first half of 2020. Alteration/additions residential permits through this period rose above 2019 levels.
- A sample of large projects permitted by mid-year 2021 includes:
 - The dual-branded Holiday Inn Express/Candlewood Suites valued at \$22 million was permitted but high building material costs have delayed construction.
 - Additional water storage by Anchorage Water and Wastewater Utility, valued at \$10.7 million.
 - Several school repair projects including Taku Elementary, West High/Romig Middle School, and Lake Otis Elementary.
 - Construction of Cook Inlet Housing Authority’s Spenard East housing project with permits totaling over \$6 million in 2021.

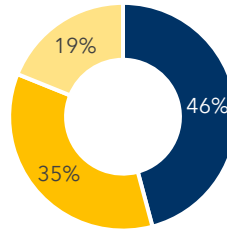
Anchorage Building Permit Values (\$Million), 2009-2024



Source: Municipality of Anchorage (2009-2020); McKinley Research Group estimates (2021-2024).

Anchorage Building Permit Values by Type, 2020

■ Commercial ■ Residential ■ Government



Source: Municipality of Anchorage.

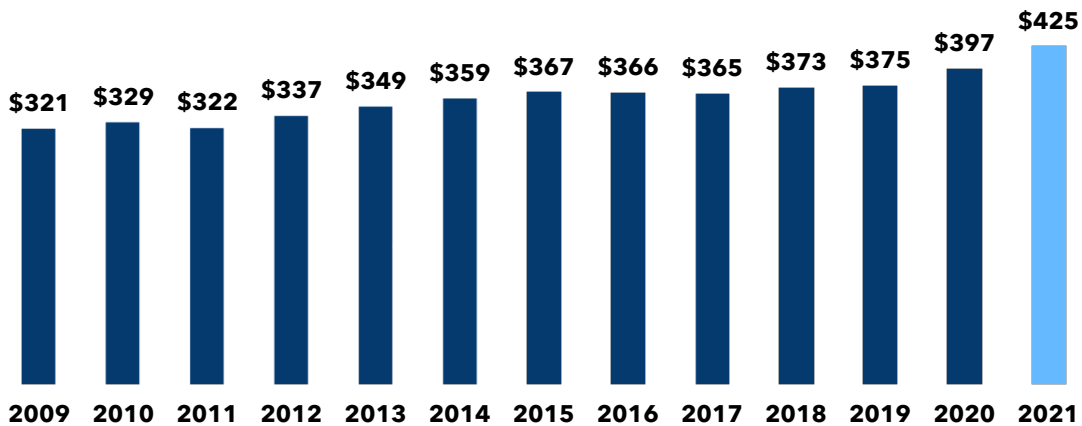
Average Single-Family Home Sales

Contrary to expectations at the beginning of the pandemic, Anchorage's housing market remained strong in 2020. Against the backdrop of historically low mortgage rates, both the average single-family home sales price and volume of sales increased compared to 2019. As the average price reached new highs, the number of homes sold rose above those last seen before Alaska's most recent recession.

AEDC anticipates 2021 prices will end above 2020. Due to constrained housing supply and high building costs, single-family home values have remained steady throughout Alaska's recession. Longer-term, continued population loss may slow sales activity in Anchorage. Rising housing prices too may signal higher cost of living to prospective newcomers and continued increases in home prices may constrain population growth.

- Through May 2021, average single-family home prices rose 8% while the number of sales was up 29% compared to the same period in 2020.
- The ratio of average sales price compared to the price at which a home is listed on the market illustrates the strength of Anchorage's housing market. In the first half of 2020, homebuyers on average paid 99% of the list price, the ratio rose above 100% over the same period in 2021.
- Mortgage rates declined to historic lows during the pandemic and remained low in the first quarter of 2021 (2.78%). For Anchorage homebuyers whose income was not negatively impacted by the pandemic, lower interest rates translated into lower monthly payments or increased affordability of higher-priced homes.
- State and federal foreclosure moratoriums in effect during the pandemic meant Anchorage foreclosure levels remained at historically low levels. Expanded unemployment benefits in 2020 and 2021 helped newly unemployed individuals make mortgage and rent payments. As moratoriums on evictions and foreclosures are lifted and the expanded unemployment benefits are phased out in Alaska, Anchorage can expect an increase in foreclosures and evictions.

Anchorage Average Single-family Home Sales Price (\$1,000), 2009-2021



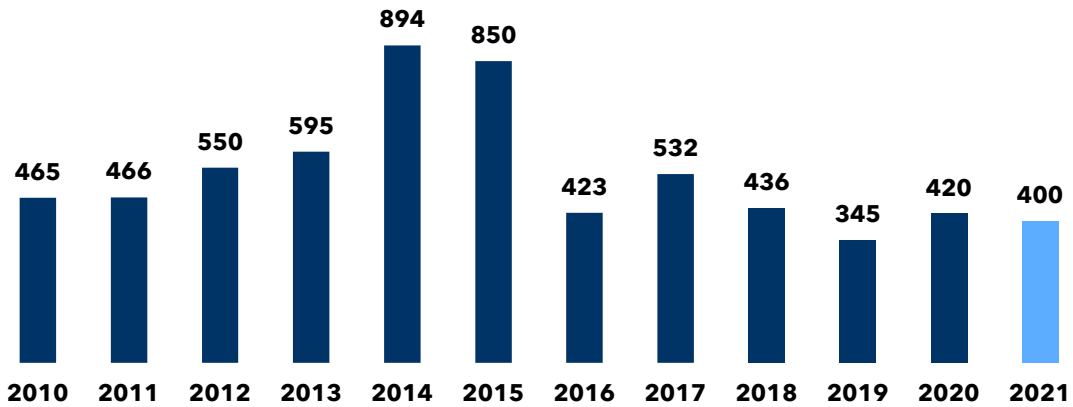
Note: This representation is based in whole or in part on data supplied by, and to the Subscribers of Alaska Multiple Listing Service, Inc. (AK MLS). Information contained herein is deemed reliable but not guaranteed. Data maintained by AK MLS is for its own use and may not reflect all real estate activity in the market. Source: Alaska Multiple Listing Service, Inc. (2009-2020); McKinley Research Group estimates (2021).

New Housing Units

Based on the current level of residential permitting and Alaska Housing Units Survey data through the first quarter of 2021, AEDC anticipates Anchorage will add about 400 housing units in 2021. With about 117,000 housing units in the current inventory, the annual rate of housing construction has hovered around 0.3% for the last several years and multi-family units have accounted for about half of all new units.

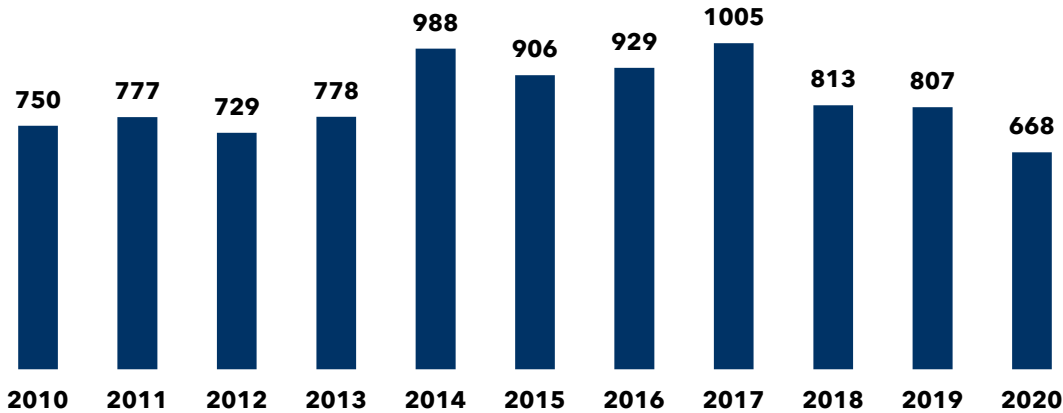
- In 2020, Anchorage added 420 housing units, about 75 units more than in 2019. The rate of new units added is still well below the pre-recession high of 894 in 2014.
- Multi-family projects accounted for 197 new units, while 210 single-family homes were added in 2021.
- The number of housing units added in Mat-Su fell for a third consecutive year from a high of 1,005 in 2017 to 668 units in 2020 but remained above those added in Anchorage. Single-family homes continue to represent a higher share of construction in Mat-Su (89%) compared to Anchorage (50%).

Anchorage New Housing Units, 2010-2021



Source: Alaska Department of Labor and Workforce Development (2010-2020); McKinley Research Group estimate (2021).

Mat-Su Borough New Housing Units, 2010-2020



Source: Alaska Department of Labor and Workforce Development (2010-2020).

Visitor Industry

Anchorage’s visitor industry has started its recovery from the devastation of the pandemic. Early indicators for 2021 show positive signs in terms of air passenger traffic, hotel occupancy and revenue, car rental tax revenues, and convention scheduling. Many businesses are reporting a strong start to the summer (certainly a boost from the nearly nonexistent 2020 season) and some are seeing more independent travelers than in 2019. However, most indicators have not reached pre-pandemic levels and recovery has been uneven across industry subsectors. While several major cruise lines resumed sailing to Alaska in July, all itineraries are round-trip between Seattle and Southeast Alaska; none will cross the Gulf. Anchorage businesses

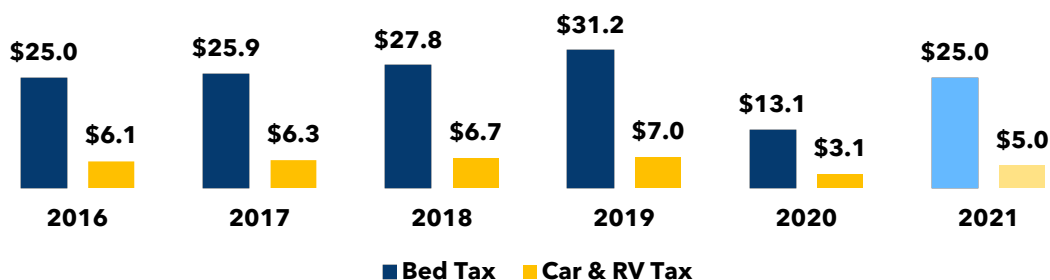
catering to cruise passengers are, therefore, facing a second challenging summer. Businesses catering to international visitors have also been hard hit due to travel restrictions. Some businesses have been able to pivot to the influx of independent visitors.

Another issue for many tourism businesses is a staffing shortage, with some businesses forced to cut back hours or, in the case of hotels, block off rooms.

Despite these challenges, the 2021 visitor season is bound to represent a significant recovery from 2020, and all signs point to a full recovery in 2022, particularly considering the resumption of cross-gulf cruises. Following are selected indicators for Anchorage's tourism sector.

- Visit Anchorage reports that hotel demand was down 33% between 2019 and 2020, while the average daily hotel rate (ADR) was down 28% and revenue per available room (RevPAR) was down 52%.
 - As of June 2021, year-to-date hotel occupancy in Anchorage is up 35% over the same period for 2020. However, it is still down 9% compared to 2019. ADR is up 25% from 2020 and down 5.4% compared with 2019; RevPAR is up 70% from 2020, and down 14% compared with 2019.
- 2020 showed a 56% decrease in bed tax compared to 2019. This followed a 12% increase in 2019.
 - The first quarter of 2021 showed a 1.3% decrease from the same period in 2020.
- Anchorage car rental and rental RV tax revenues were down 54% in 2020 compared to 2019.
 - Car and RV rental tax revenues were down 14% in the first quarter of 2021 compared to the same period in 2020.
- Passenger enplanements at ANC were down 59% in 2020.
 - For January to May 2021, enplanements were up by 16% over 2020, though still down by 35% from the same period in 2019.
- Alaska received no cruise ships in 2020, following a record-breaking 1.3 million passengers in 2019, including 432,000 that sailed cross-gulf to or from Seward or Whittier.
 - While a limited number of cruise ships will be sailing to Alaska between July and October 2021, they will be on round-trip itineraries from Seattle; none will be sailing across the Gulf.
 - Current cruise schedules show the potential for 460,000 passengers to sail across the Gulf to or from Seward or Whittier in 2022.
- The convention market was among the hardest hit sectors of the visitor industry. Virtually all in-person meetings scheduled in Anchorage for 2020 were cancelled after mid-March, leading to an 82% decline in convention attendee spending between 2019 and 2020.
 - Conventions have started to rebound in 2021, with attendee spending projected to reach \$30 to \$35 million; this compares with \$17.9 million in 2020 and a usual range of \$90 to \$100 million annually.
 - Bookings for 2022 are “off to a good start,” according to Visit Anchorage, with projected spending of \$10.7 million so far.

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



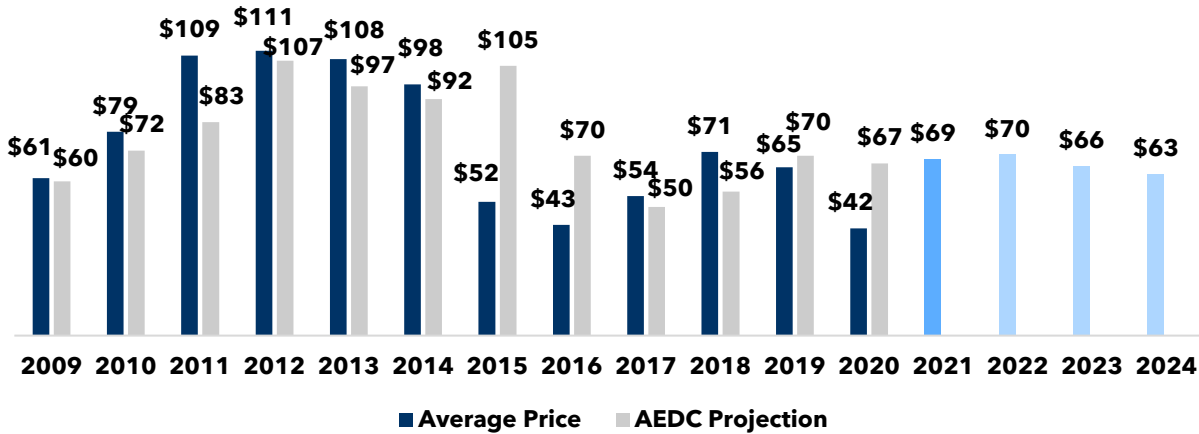
Source: Municipality of Anchorage (2016-2020); McKinley Research Group estimate (2021).

Oil & Gas Prices

Alaska North Slope (ANS) crude oil prices have recovered from historic lows seen in 2020. Through the first half of 2021, ANS market prices averaged \$65 per barrel with further recovery expected, bringing the expected average price to \$69 per barrel by December. Over the next several years, increased oil production is expected to outpace global demand, exerting downward pressure on prices. Given this trajectory, ANS crude is projected to sell for \$70, \$66, and \$63 per barrel in 2022, 2023, and 2024, respectively.

- After weeks of consideration, the Organization of Petroleum Exporting Countries (OPEC) reached a decision regarding oil output policy, agreeing to increase production by 400,000 barrels per day (bpd) starting in August. Production increases will continue on a monthly basis until OPEC members are producing at pre-pandemic levels.
- U.S. rig counts have begun to recover from their unprecedented drop in 2020, with about 500 rigs currently active. Although rig counts have nearly doubled in the last year, they are still down from 2019's high of over 1,000. Any increased production related to re-mobilizing rigs could put downward pressure on prices.
- While global oil consumption has rebounded somewhat in 2021 as economic activity and consumer travel increased, global demand in 2021 is still expected to fall short of pre-pandemic levels.
- Longer-term, changing demand for oil resulting from increased renewable energy production could exert downward pressure on prices. Expectations of when global peak oil demand will occur are varied. In BP's *2020 Energy Outlook*, oil demand is presumed to have already peaked in 2019.

Alaska North Slope Crude Oil (Average Actual and Projected Price Per Barrel), 2009-2024



Source: Alaska Department of Revenue (2009-2021); Energy Information Administration, CME Group (2021-2024).

Production

After experiencing oil price driven production cuts during the pandemic, ANS production has increased in 2021 for the first time in four years. Average ANS production is forecasted at 482,000 bpd for 2021, an increase of 2.2% from 2020. In 2022, oil production is expected to drop to 459,700 bpd and then rise to 476,600 and 502,400 in 2023 and 2024, respectively. These projections assume companies will continue to invest in developments on the North Slope, and that production in key units, including National Petroleum Reserve-Alaska (NPR-A) and Point Thompson, will increase.

Persistent uncertainty in the State of Alaska budget will continue to impact oil and gas development throughout Alaska. The State has not made payments on its \$700 million+ oil and gas tax credit obligation since 2019, and the Legislature failed to approve a \$114 million minimum payment owed to companies during the most recent session. Continued delay in payment of this minimum obligation could impact future investment.

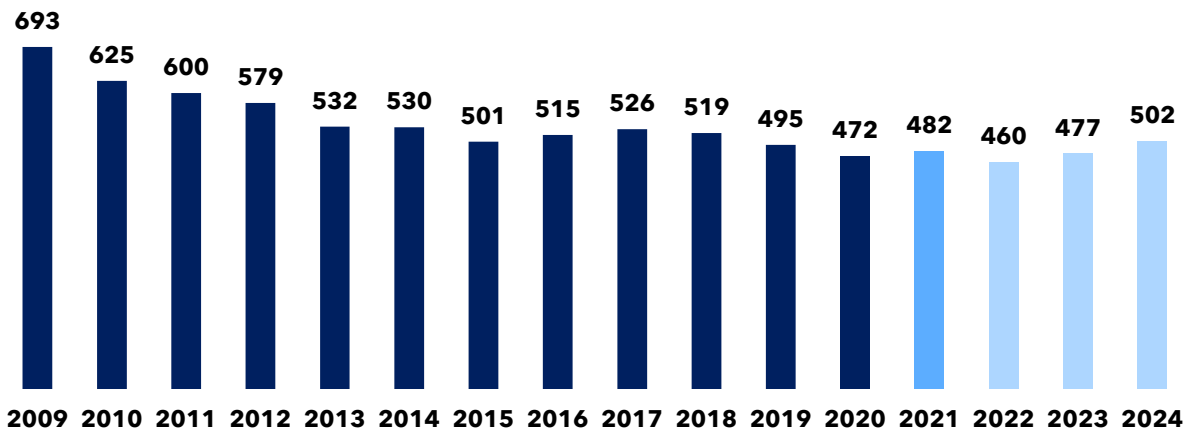
Despite this uncertainty, activity on the North Slope continues to be encouraging:

- Oil Search's Pikka project has entered the front-end engineering and design phase. The company expects the field to have the capacity to produce 80,000 bpd, with first oil in 2025 if the project is ultimately approved for development.
- The Biden Administration has issued its support for the Willow prospect in NPR-A. In late May, a federal court stated the Bureau of Land Management and U.S. Fish and Wildlife service properly followed environmental laws in the approval phase.
- Hilcorp will resume drilling in the western satellite area of Prudhoe Bay. The company expects six wells to be completed in the coming months, including four producing wells and two injector wells. The decision to resume drilling was motivated by improving market conditions, as well as approval from working interest owners.

Oil markets are driven by near-term expectations of global supply and demand.

- ANS oil production has been declining in recent years with annual decreases of 4.5% and 4.7% in 2019 and 2020, respectively. Production in 2021 is expected to see a slight rebound of 2.2%, as producers recover from the shortened drilling season and the low oil price environment resulting from the pandemic.
- Currently, there are four rotary rigs operating in Alaska. Rig counts have seen a slight increase since their historical lows in 2020 but have not recovered to pre-pandemic levels. Prior to the COVID pandemic and corresponding oil price crash, there were 10-12 drill rigs operating in Alaska. The historically long period of low active drill rig counts seen over the last year and a half may be reflected in oil production in the coming years.

Alaska North Slope Crude Oil Production (Thousands of Barrels per Day), FY 2009-2024



Source: Alaska Department of Revenue (2009-2024).

Looking Ahead

As we look ahead, recovery from the pandemic’s devastating economic impacts remains our principal concern. Anchorage has recovered 40% of the jobs lost last year, important progress but still leaving the economy more than 10,000 jobs behind pre-pandemic levels.

As this forecast is being written COVID cases in Alaska and across the country are again on the rise. Concerns about a fall surge of infections are growing. The economy will not return to any degree of normalcy until the virus no longer significantly constrains how we do business. That can only happen when a substantial majority of residents are vaccinated. Each of us can do our part by getting vaccinated and encouraging others to do the same.

We have to remind ourselves that federal stimulus and other extraordinary government supports that have helped households, businesses, non-profits, and governments through the pandemic will not go on forever. Supplemental unemployment insurance payments have ended, no further Economic Impact Payments to individuals are expected, nor PPP opportunities. Also, the moratorium on evictions has ended and the suspension of loan payments on federal student loans ends in September.

Economic forces within our control also cloud the future. Yet another year without a sustainable state fiscal plan will continue to weigh on investor confidence in Alaska and our own confidence that we can maintain essential public services.

As noted previously in this forecast, the mismatch between labor supply and demand is a key challenge. This has been an underlying issue in Anchorage for many years, though the challenge was mainly in professional services and highly skilled trade occupations. Today the challenge is spread across most sectors of the economy. We expect to see more people returning to work as the need for wage income returns. But it may take years for labor supply and demand to return to a pre-pandemic balance. Importantly, we need to turn the ebbing tide of population. The more attractive we can make Anchorage as a place to live, work, and eventually retire, the better off we will be.

As we work to recover from COVID and wrestle with other challenges facing the economy, it is easy to lose sight of the bright spots in the economy and the significant untapped opportunities that may lie ahead.

As growth in international travel and trade has made the world a smaller place, Anchorage's advantages become more evident with each passing year. With ANC within 9.5 hours of 90% of the world's industrial economies, the airport is certain to continue expanding its role as one of the world's top air cargo hubs. Anchorage is Alaska's marine freight gateway, accounting for 80% of all containerized freight traffic into Southcentral and serving 90% of Alaska's population. More than half of the jet fuel used at ANC moves through Anchorage's Port of Alaska.

Geography also gives Alaska its strategic national defense value. The military plays a key role in Anchorage's economy and the economy of Alaska overall. Persistent (if not rising) political tensions with China and Russia are only increasing Alaska's national defense value. Here too climate change is enhancing Alaska's geopolitical value. Alaska's essential role in protecting the nation's interests in Arctic waters is clear and growing.

The visitor industry, hit hard by the pandemic, will have a strong rebound over the next couple years. In fact, independent visitor travel in 2021 is exceeding expectations, reflecting pent-up demand from last year's nearly non-existent season. The 2022 cruise season, if it unfolds as expected, will bring record numbers of cruisers to Alaska.

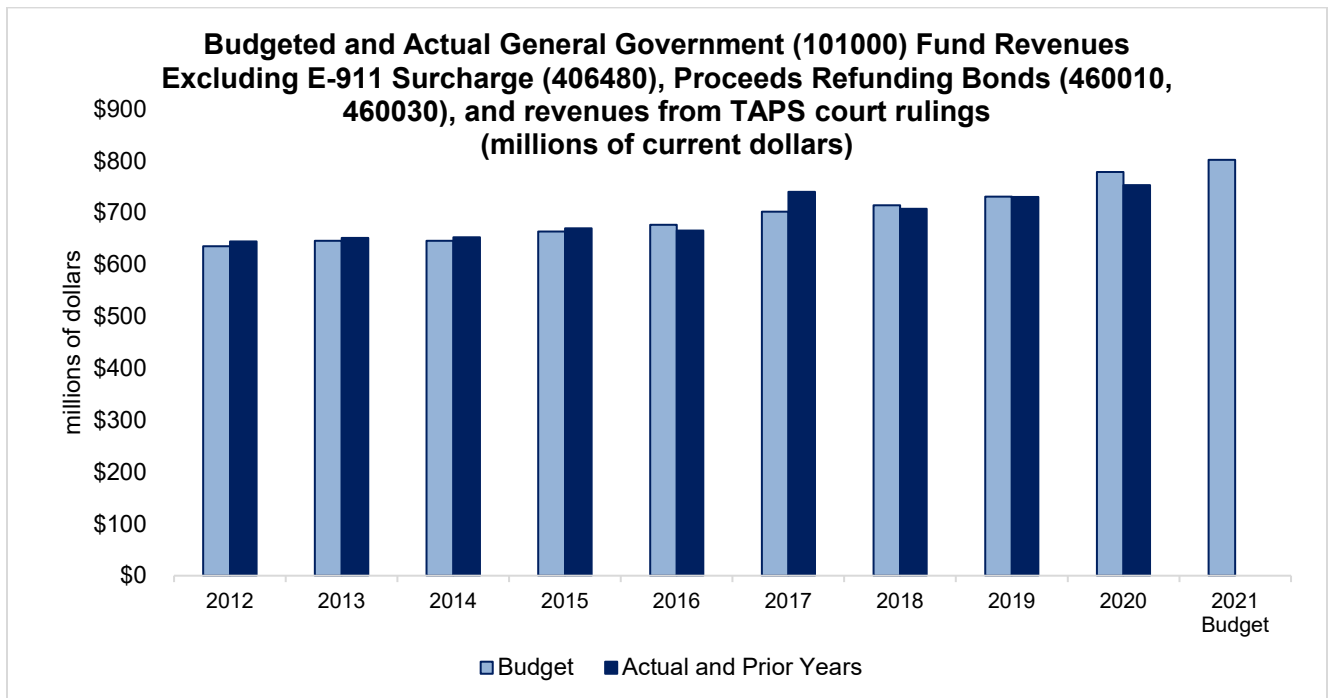
Projected increases in North Slope oil production over the next few years promise a measure of stability if not growth in Alaska's oil industry. Climate change and efforts to reduce carbon emissions present challenges and opportunities for Alaska. Oil production is a pillar of Alaska's economy. It will remain so for the foreseeable future, but meanwhile Alaska must aggressively explore new opportunities to diversify its economy in existing and new lines of business that offer opportunities for significant growth in the coming decade and beyond. Globally, greater reliance on natural gas will play a role in reducing carbon emissions. In that regard, Alaska's vast natural gas resources remain a tantalizing yet illusive opportunity.

With all the uncertainty, challenges, and opportunity in front of us, AEDC remains committed to providing the research, investor support, and leadership needed to keep our city on a path to economic prosperity.

3. Historical Financial Trends

Revenues

Revenues increased modestly over the past five years, averaging 2% per year. 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 with pronounced variance occurring. The Municipal Treasury Division works to estimate, track, and benchmark important revenue sources.



Source: MOA Treasury Division

*Alcohol Tax Fund 206000 not included

Long-term Trends in Major Categories of General Government Revenues

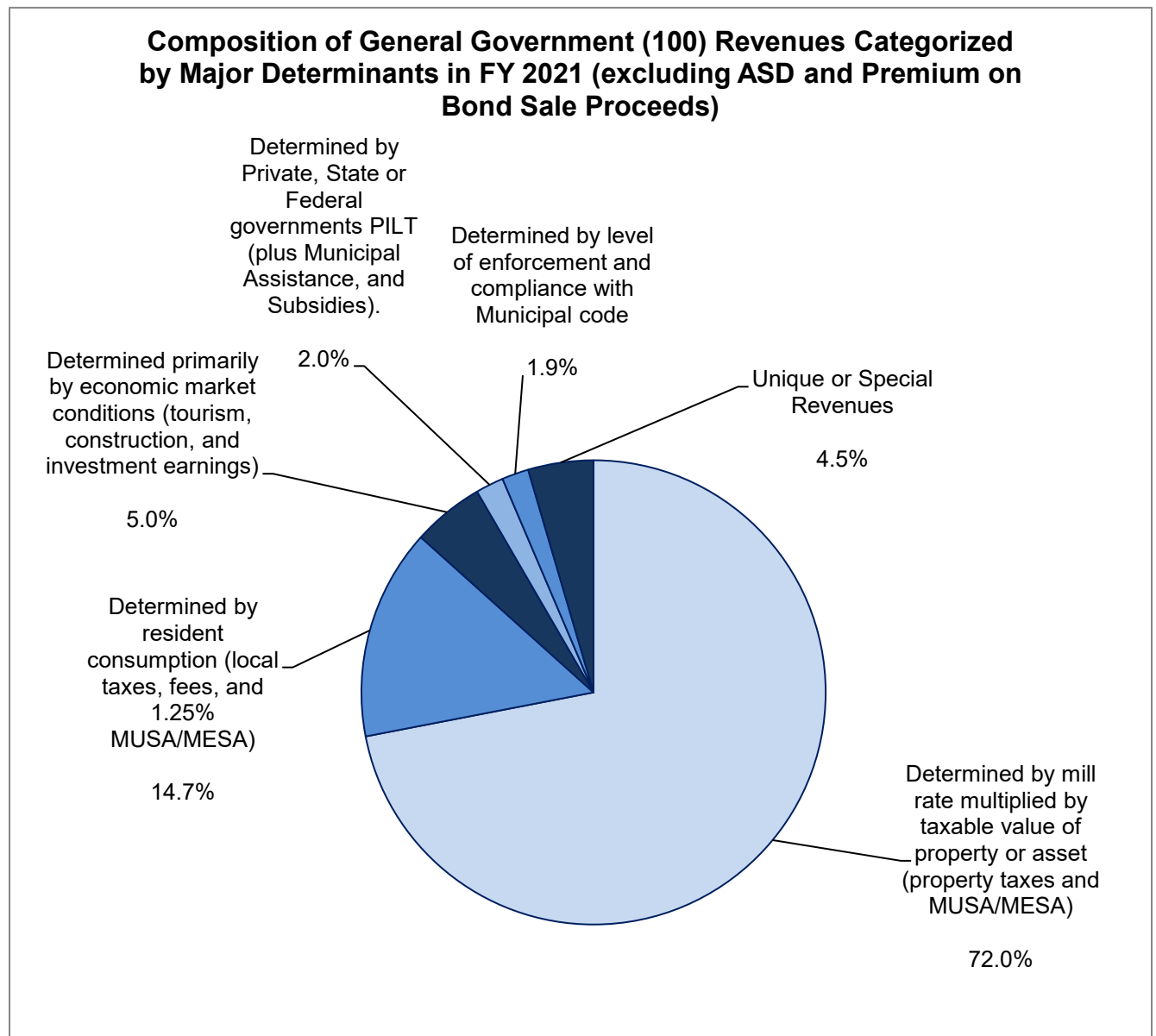
A review of long-term revenue trends and drivers assists policy makers and citizens when considering potential changes in the revenue structure of Anchorage. The narrative and graphs in this section review the long-term trends of general government revenues over the past twenty-two years from 1999 through 2021. 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. These payments are specific percentages of gross revenues of the utilities, which are determined mostly by local residents' choices about consuming utility services. Alcohol sales tax revenue is not included, as it is in a separate non-operating fund.
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 and Private PILT Payers:** State Municipal Assistance, State fisheries taxes, State liquor license fees, State Traffic Signal Reimbursements. Private, 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.

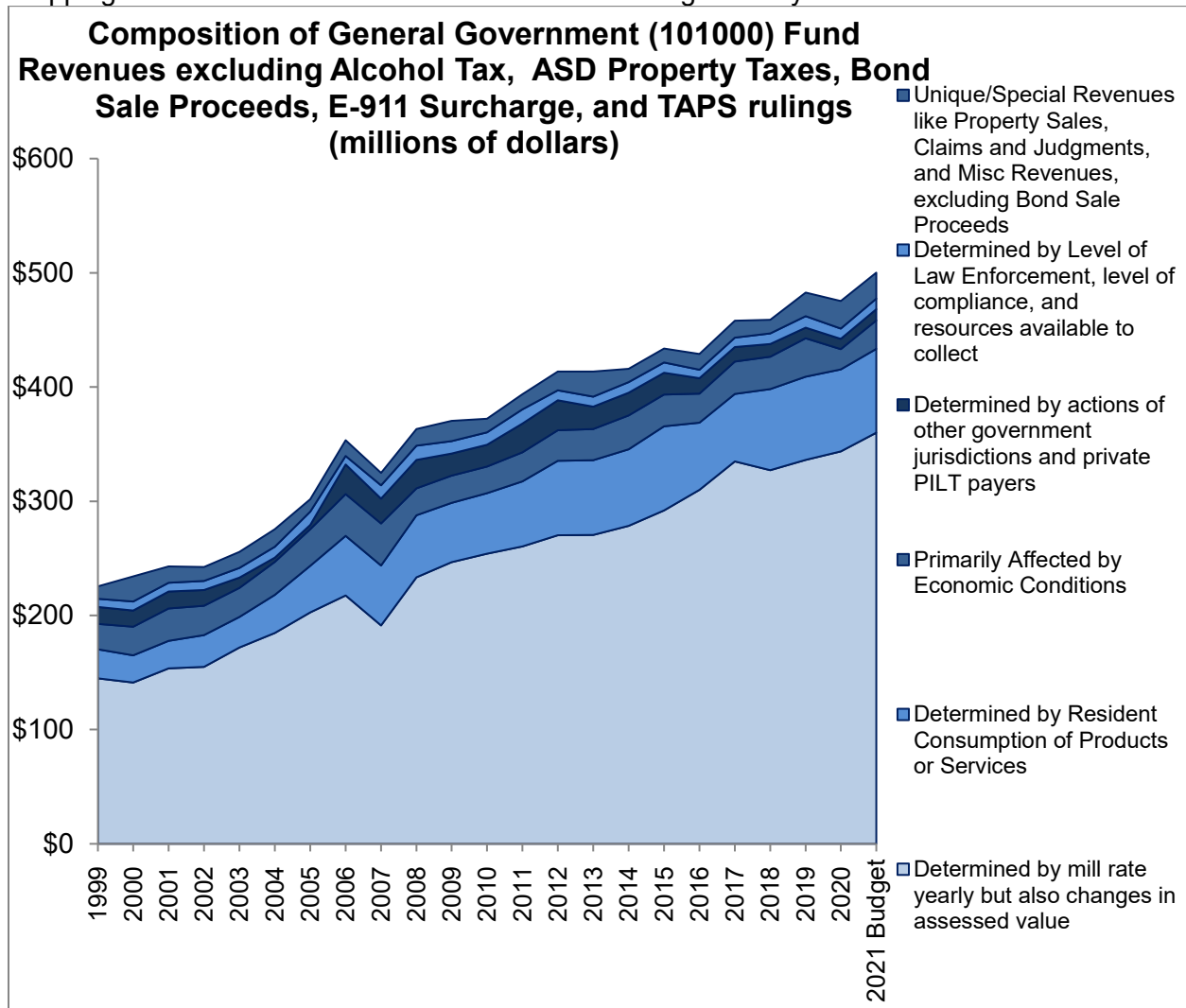
Summary of All Categories of Revenues

About 72 percent of general government revenues are determined each year by multiplying the mill rate by the taxable value of property or municipal assets. Revenues based on resident consumption contribute the next largest share (about 15 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 4.5 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 * Excludes Alcohol Tax Special Revenue Fund 206000

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-two years. Revenues determined by the mill rate and taxable value of property or utility assets have most commonly ranged between 60 percent to 70 percent of general government revenues during this extended time horizon (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, motor vehicles, marijuana retail sales tax and the motor fuel excise tax. It does not include the new alcoholic beverage retail sales tax, which is accounted for outside the general government fund 101000. Prior to the start of COVID-19 in 2020 revenues driven by economic conditions in tourism, investment, and construction markets 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. In 2020, the COVID-19 virus had a large impact on the tourism market, dropping revenue for room and motor vehicle rentals significantly.

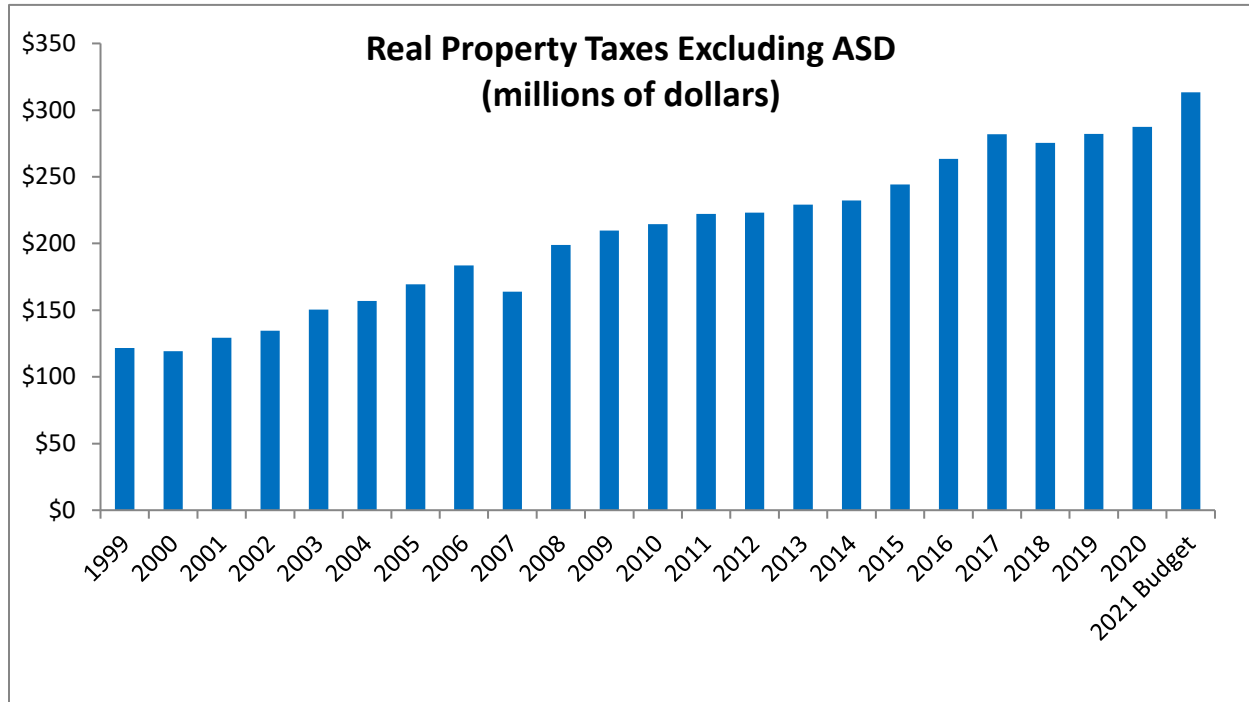


Source: MOA Treasury Division

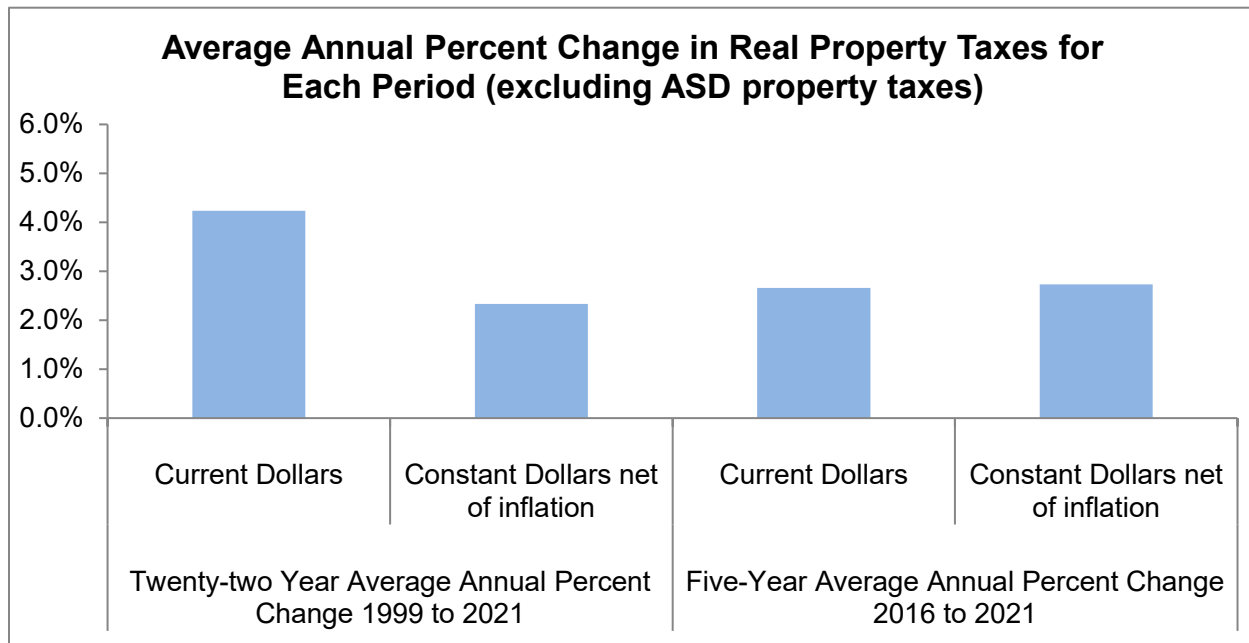
Key Revenue Determinant Categories

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. In more recent years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 1999 to 2021.

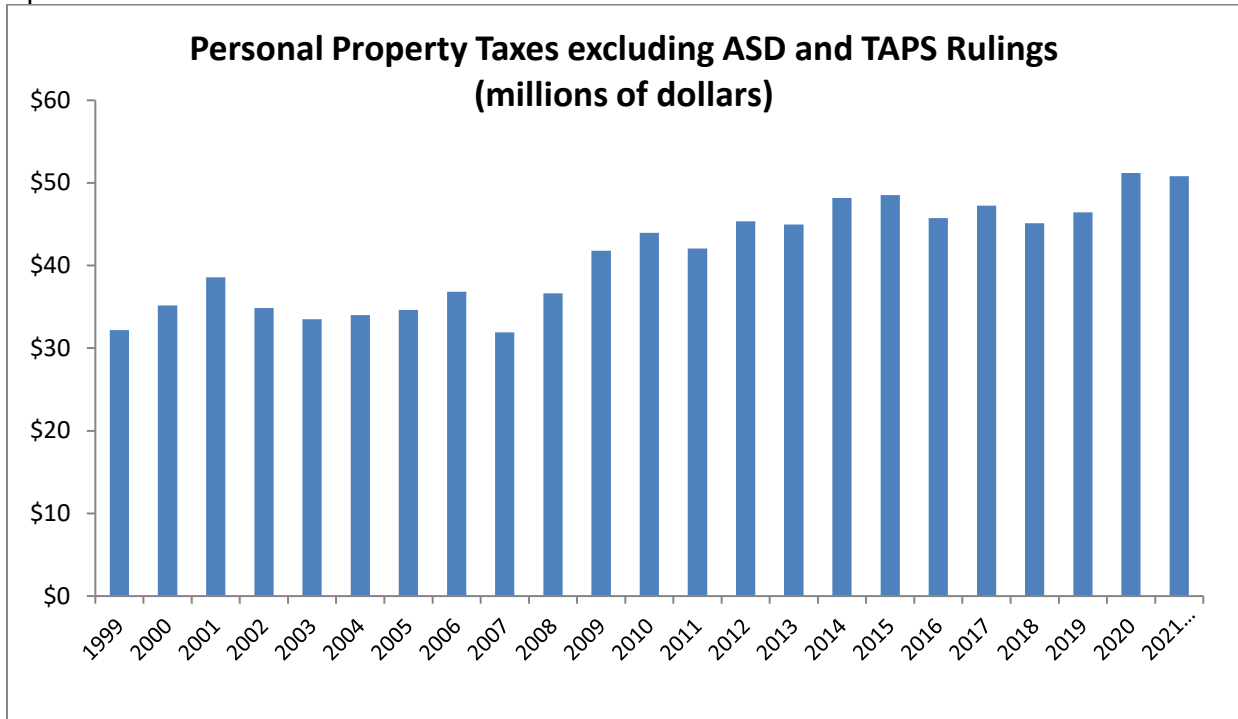


Source: MOA Treasury Division

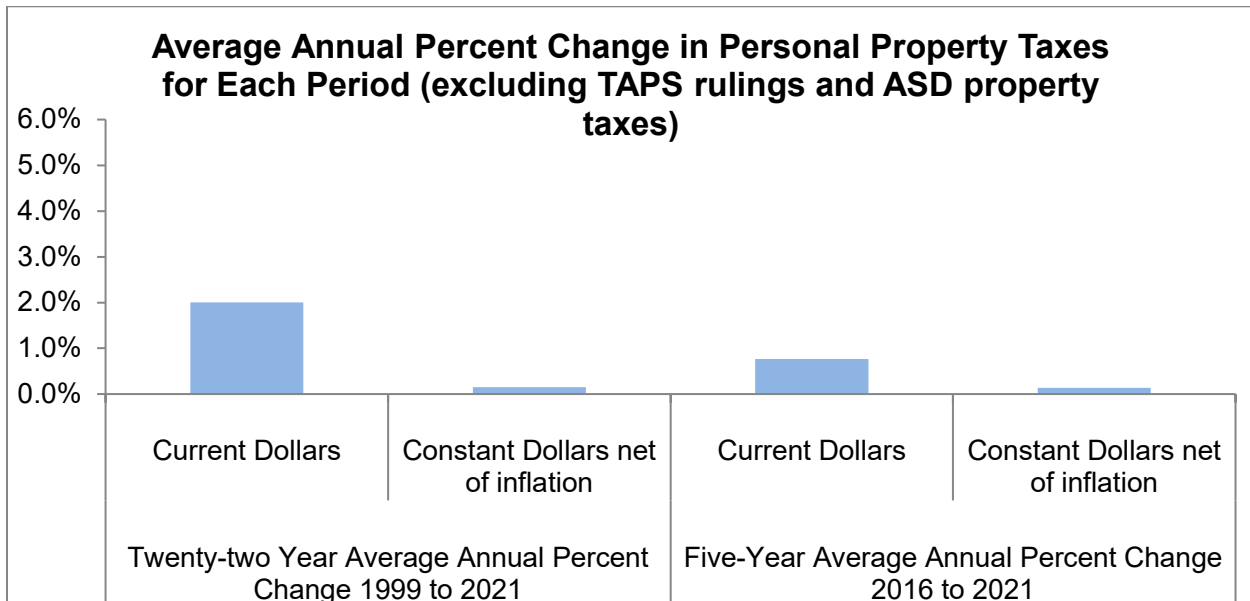


Source: MOA Treasury Division

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.

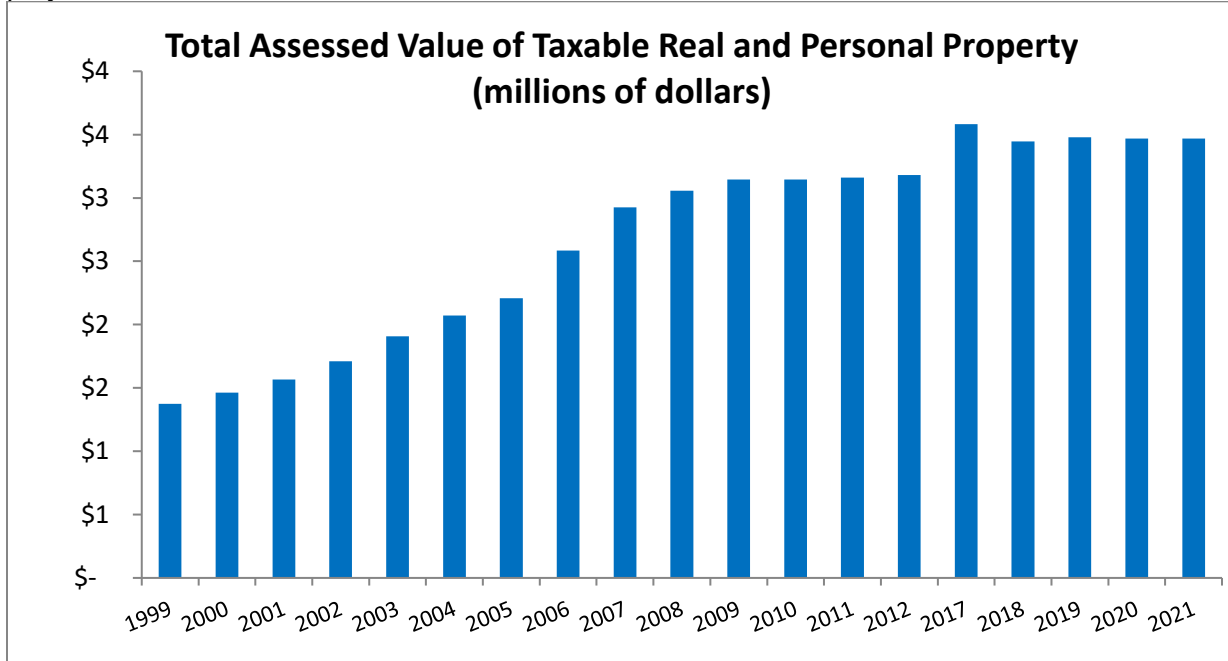


Source: MOA Treasury Division

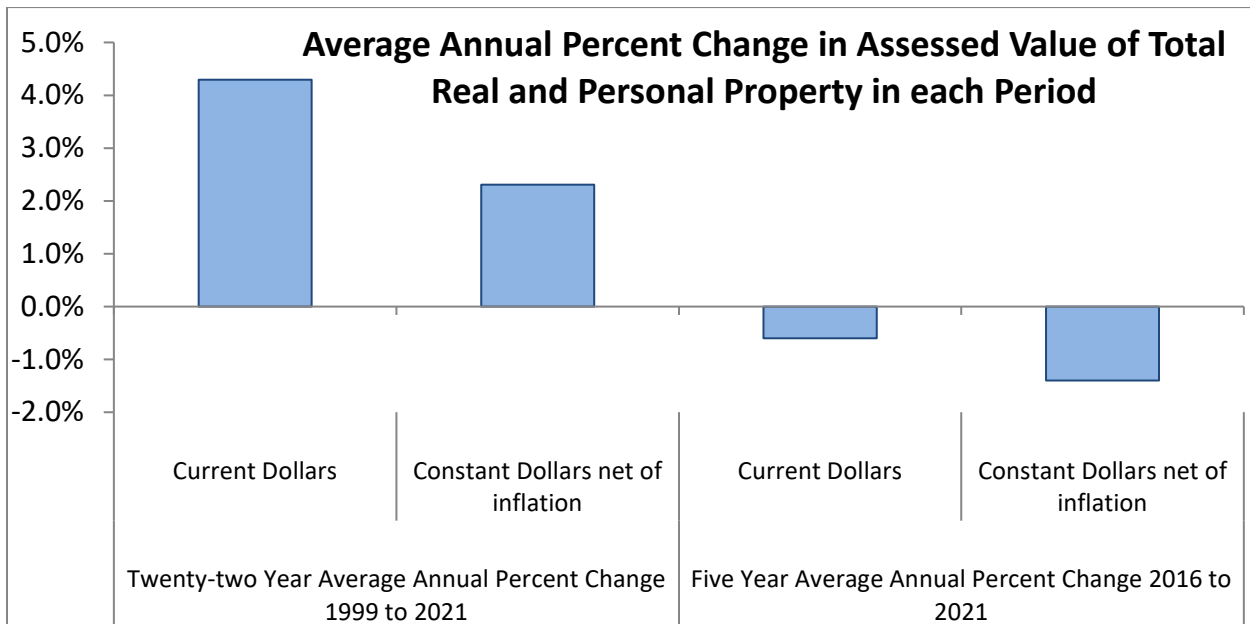


Source: MOA Treasury Division

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 2021 is about the same as the taxable value in FY 2020.



Source: MOA Treasury Division



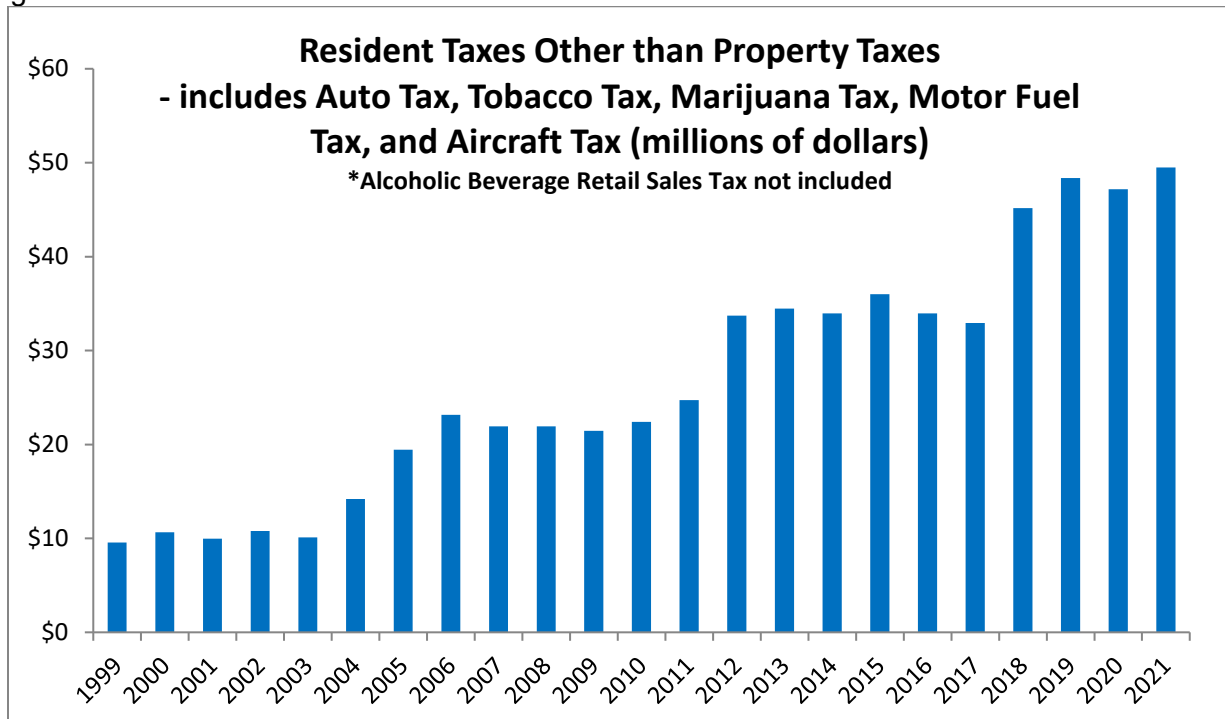
Source: MOA Treasury Division

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 15 percent of the total general government (101000 Fund) revenues, excluding ASD property taxes and alcoholic beverage retail sales taxes (Fund 206000).

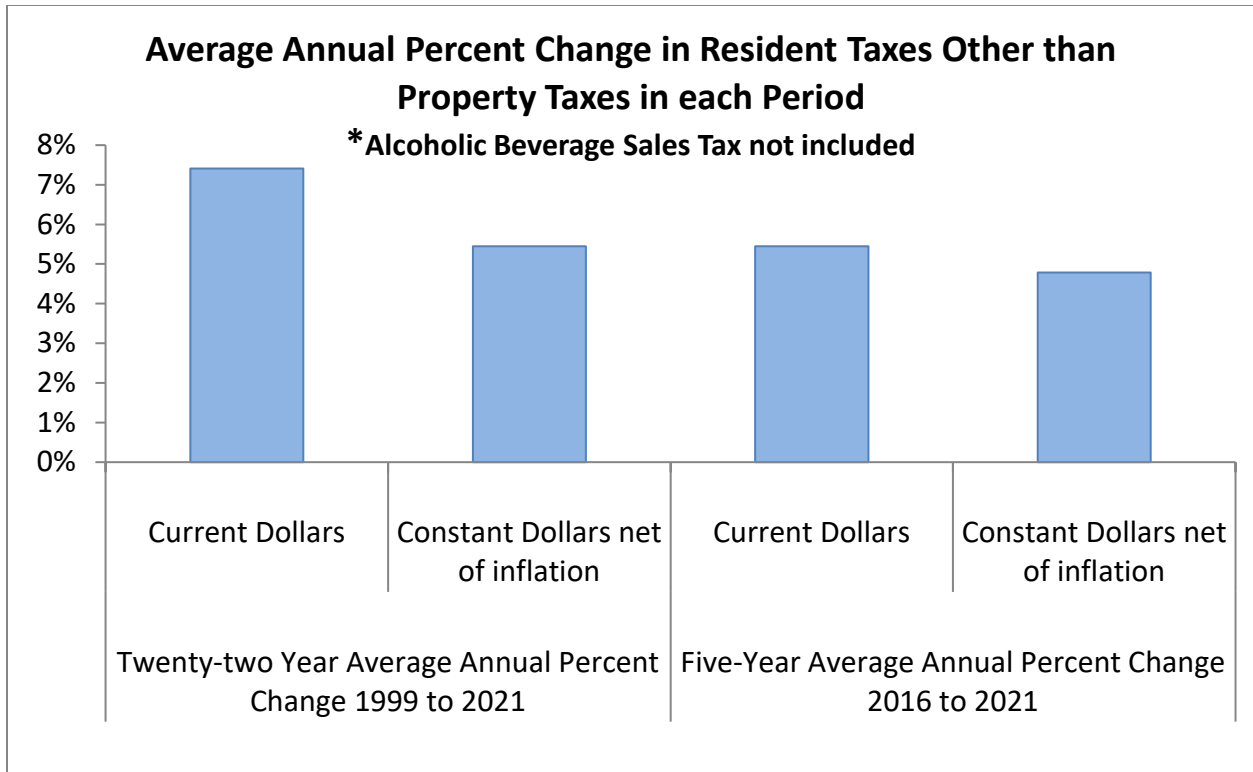
Resident taxes, including motor vehicle registration tax, tobacco tax, marijuana sales tax, motor fuel tax and aircraft tax, are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Motor vehicle registration tax revenues are also 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. The alcoholic beverage retail sales tax (fund 206000) is not included in these figures.



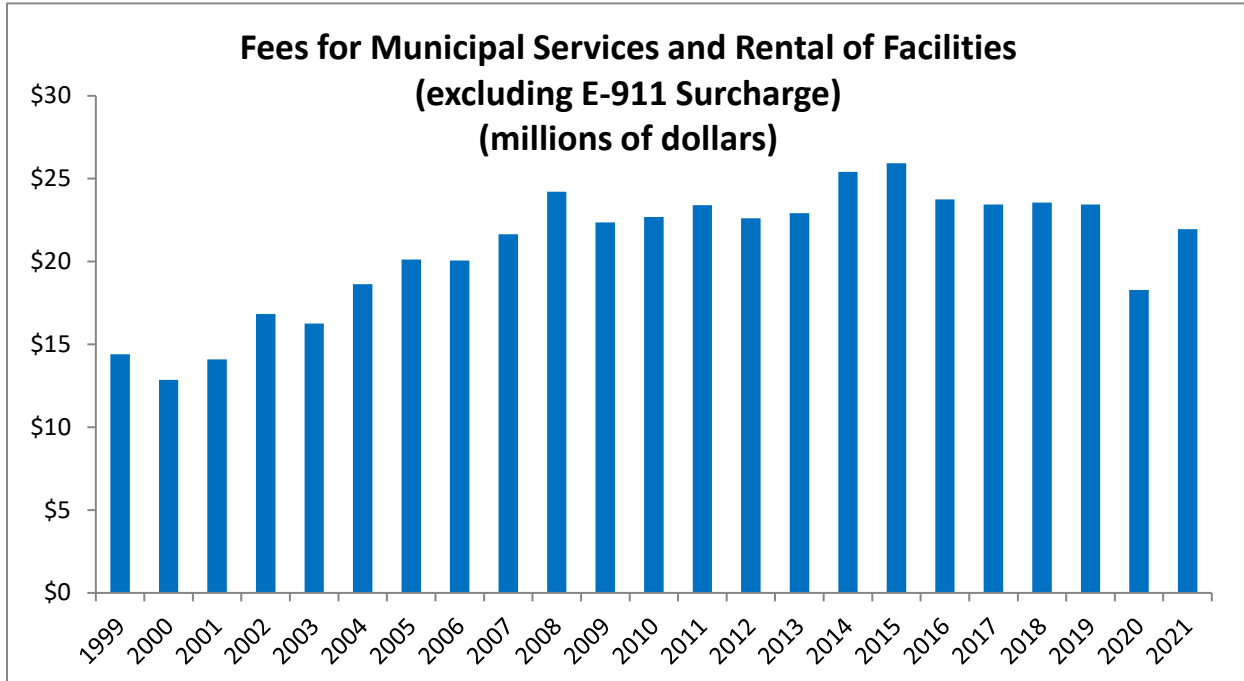
Source: MOA Treasury Division

*2021 Reflects Budget Amounts

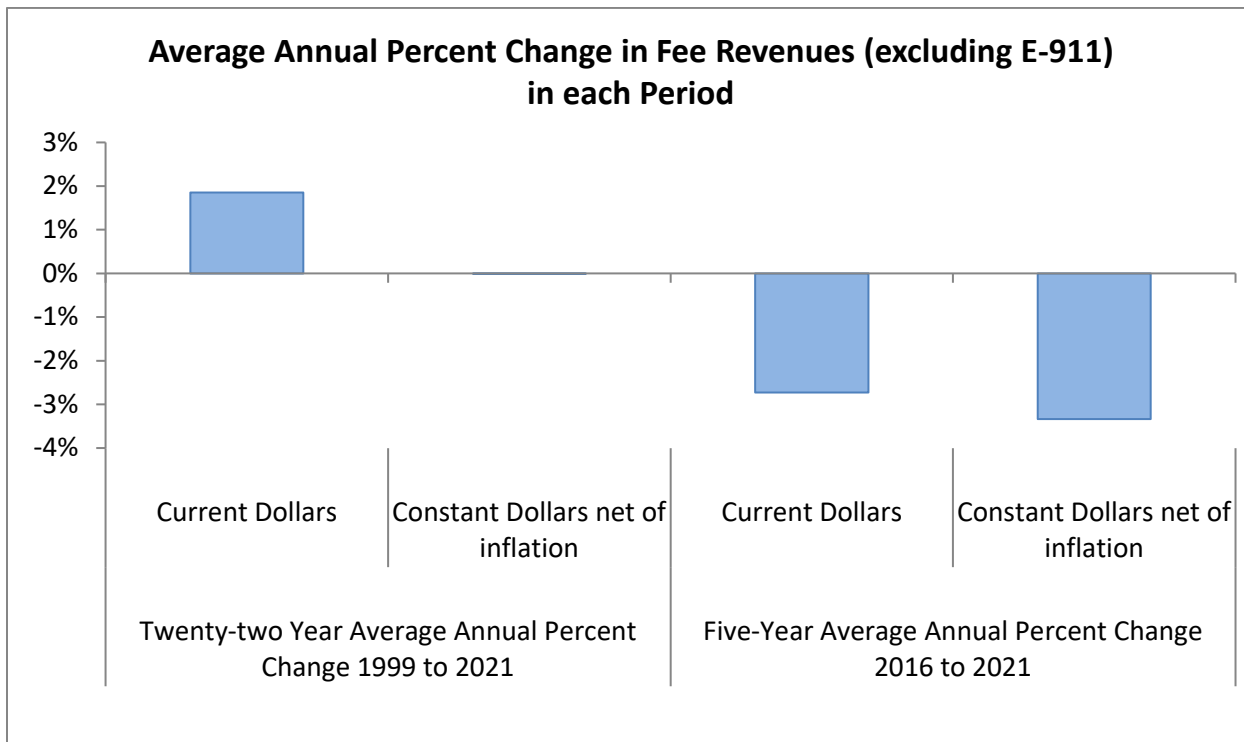


Source: MOA Treasury Division

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, the amount of these services and rentals that residents to use, and extraordinary events such as COVID-19. Since 2009, fee revenues have increased at a slower average annual rate than the long term trend.



Source: MOA Treasury Division *2021 Reflects Budget Amounts

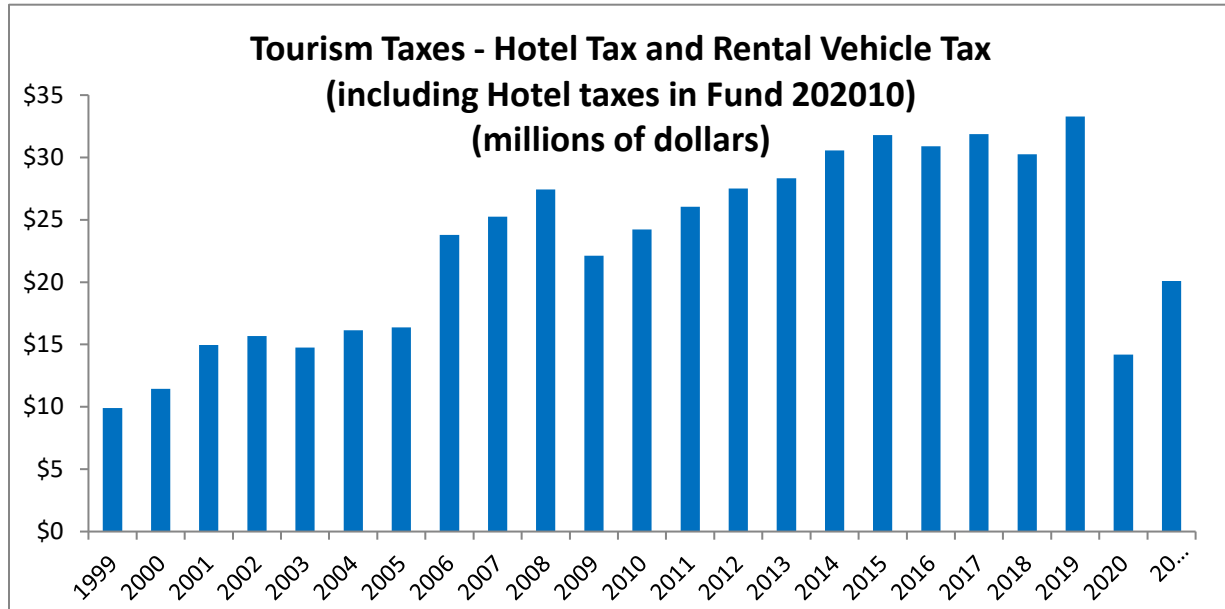


Source: MOA Treasury Division

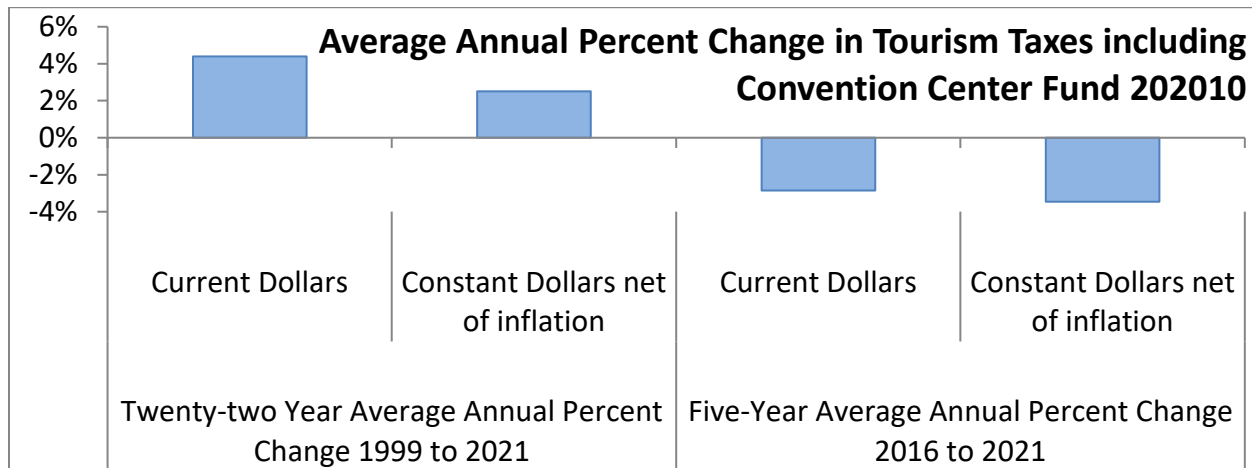
Revenues Determined Primarily by Economic Market Conditions

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 municipal code. These revenues contribute about 5 percent of total general government (series 101000 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 subsequent ten years due to increases in the prices charged for hotel rooms and continued growth in the number of visitors to Anchorage. Tourism taxes declined significantly in 2020 because of fewer visitors during COVID-19. Thus far, 2021 has shown notable improvement over 2020.

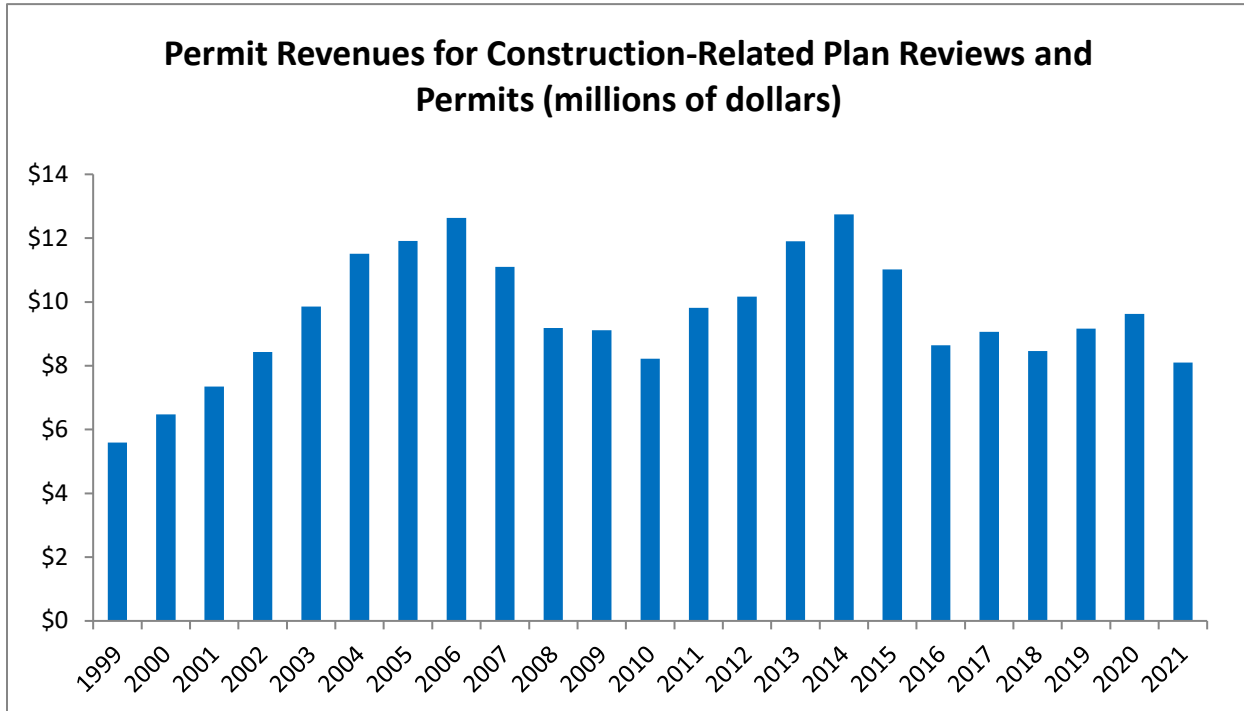


Source: MOA Treasury Division *2021 Reflects Budget Amounts

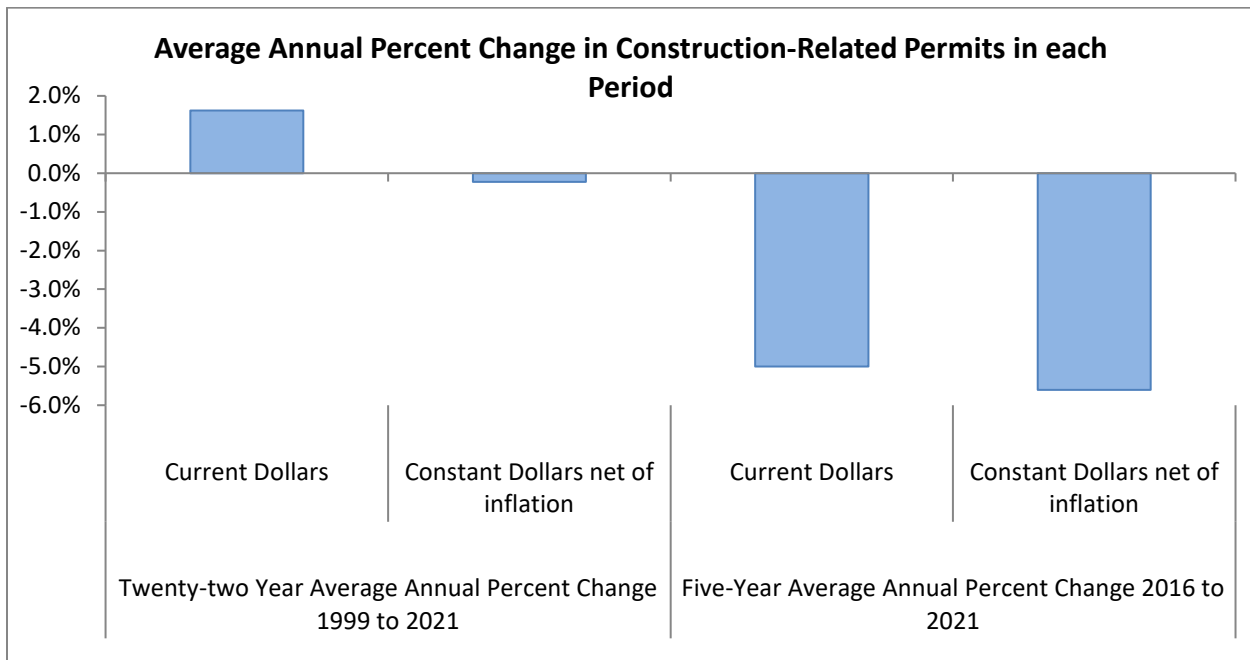


Source: MOA Treasury Division

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 were slightly higher in 2020 but are expected to drop in 2021.

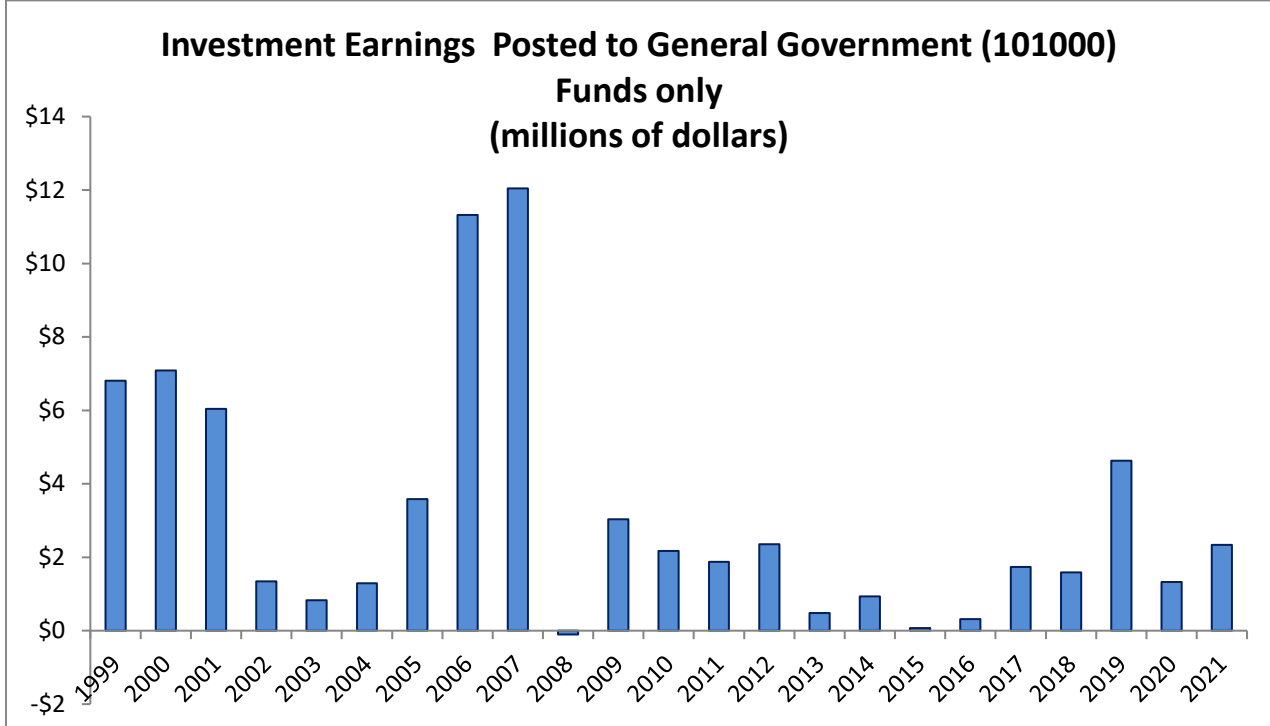


Source: MOA Treasury Division *2021 Reflects Budget Amounts

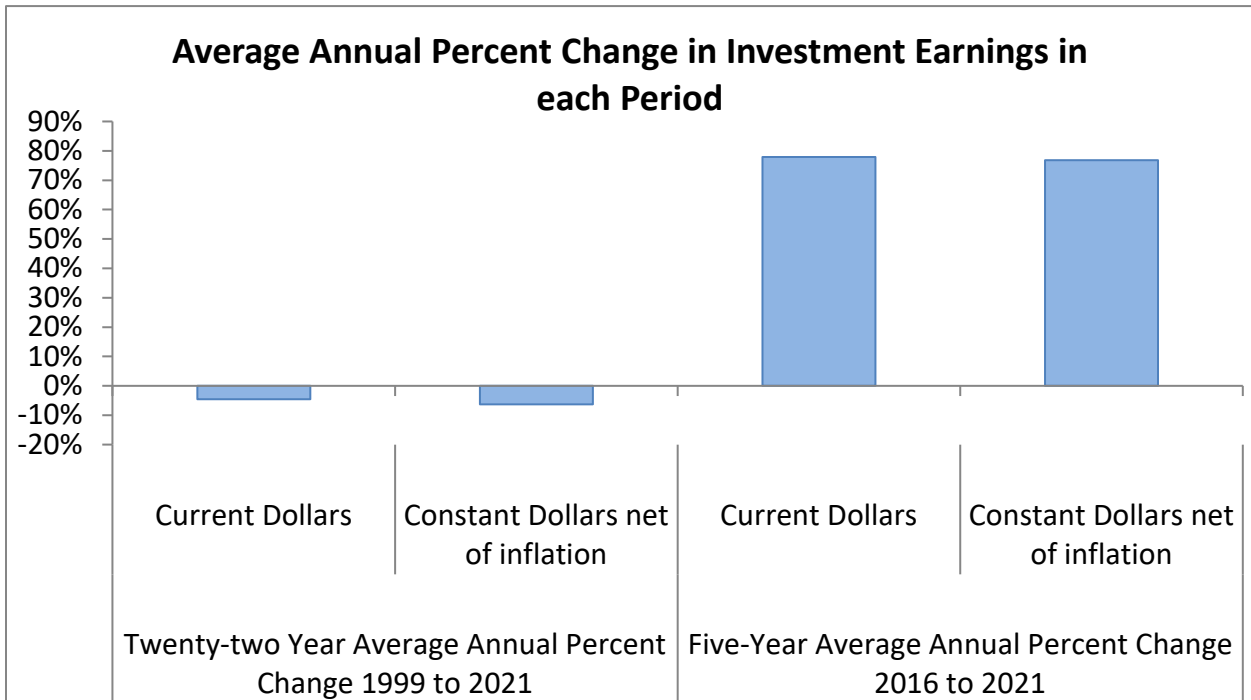


Source: MOA Treasury Division

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 (101000) funds were lower than 2019 due to market changes. FY 2021 is budgeted to be higher than 2020.



Source: MOA Treasury Division *2021 Reflects Budget Amounts



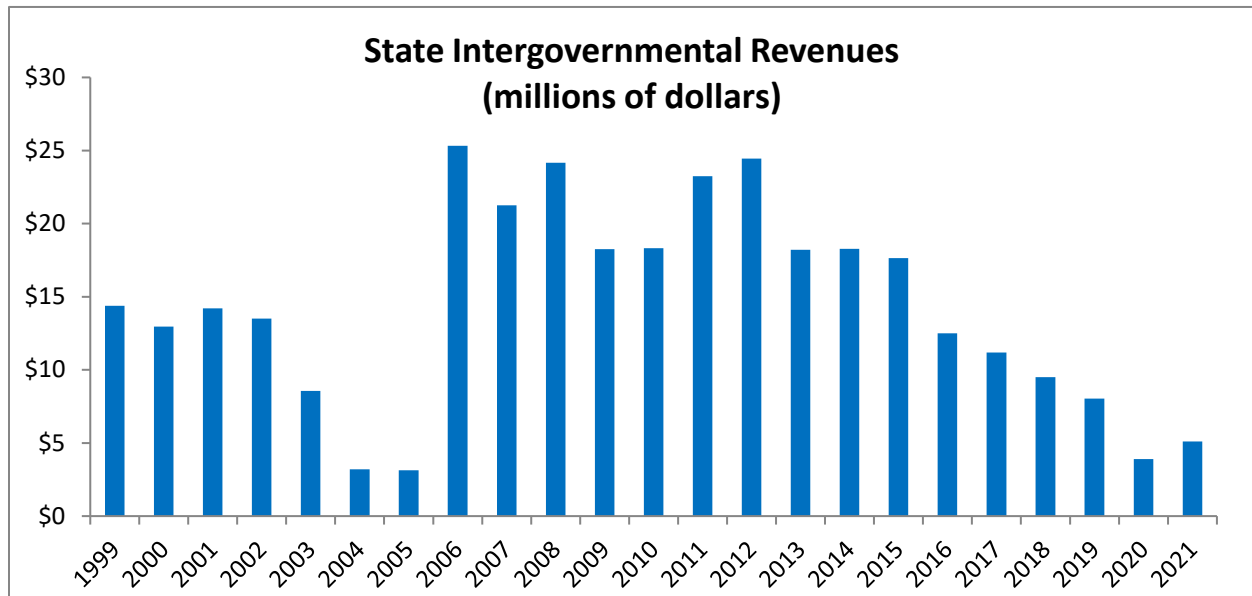
Source: MOA Treasury Division

Revenues Determined by Actions of Other Governments

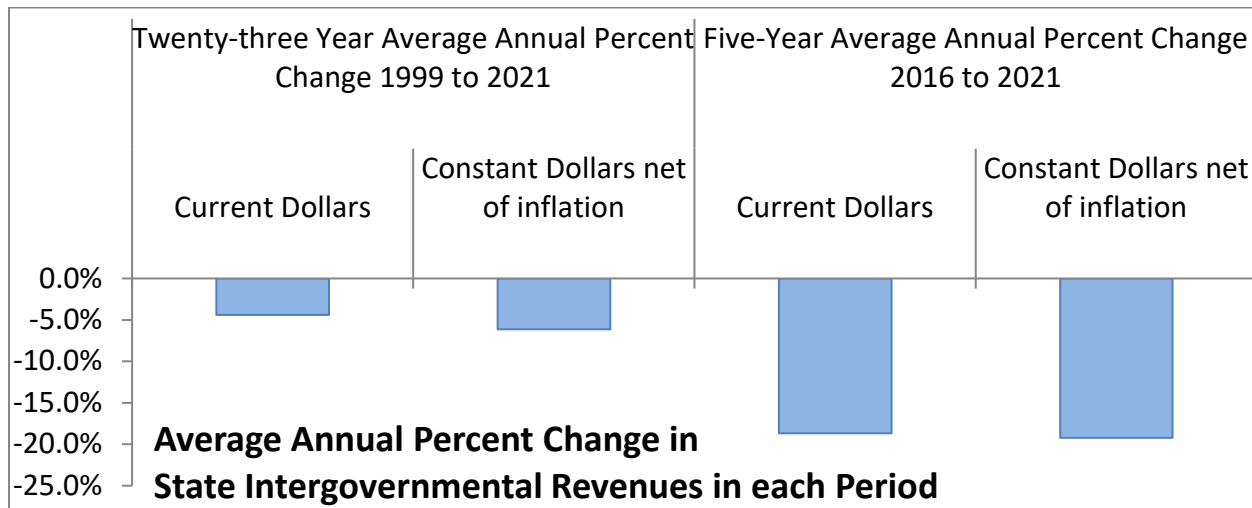
This category includes all State and Federal intergovernmental revenues and State and Federal Payments in Lieu of Taxes (PILT). These revenues contribute about 2 percent of total general government (101000) fund revenues.

State Intergovernmental Revenues: Most of the revenues in this category historically have come 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. Beginning in 2021, Chugach Electric began to pay private PILT to the Municipality per the municipal sales agreement terms with Municipal Light & Power.

Total 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

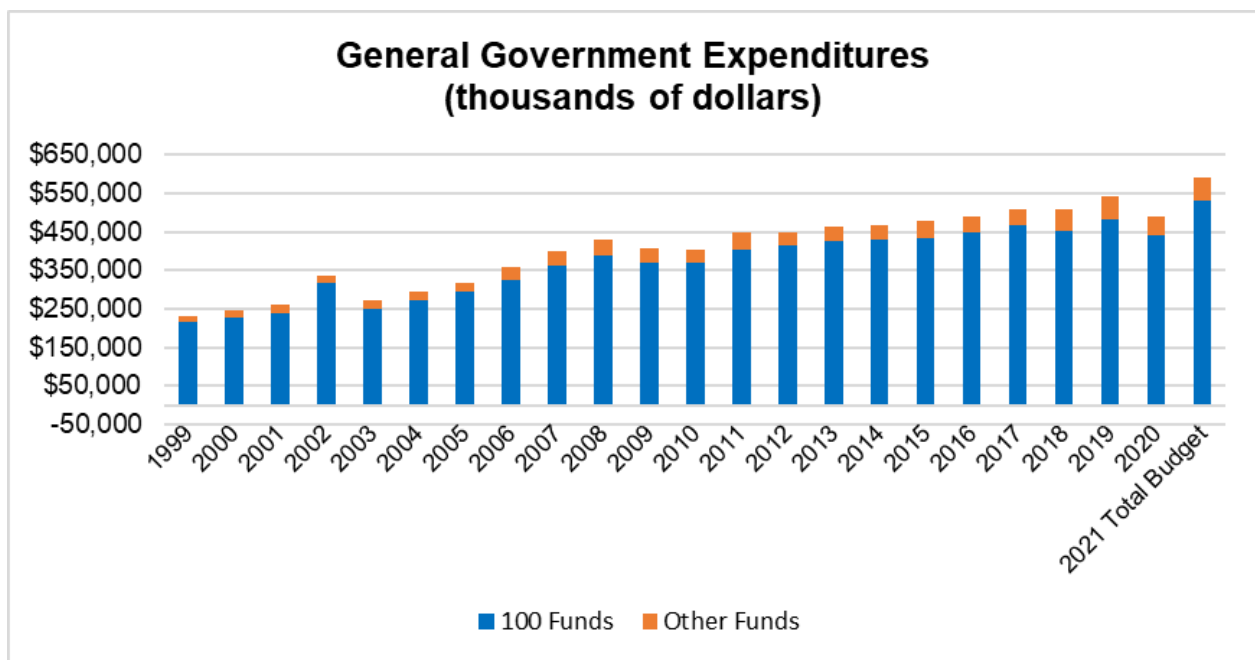
The graph below depicts the actual direct expenditure trends from 1999 to 2020 for Anchorage’s general government. 2021 is projected, based on 2021 Revised Budget and supplemental budget changes through August 2021.

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 substance misuse, underfunded law enforcement agencies, and a debilitated public mental health care system.

In 2020, \$91 million of Police and Fire first responder operating payroll costs were charged to the Coronavirus Aid, Relief, and Economic Security (CARES) Act grant and thus are not featured in General Government; partially offsetting that movement was an increase of \$39 million of COVID-19 programs that were funded in General Government 100 Funds.

In 2021, the COVID-19 programs continued as supplemental budget changes of \$30 million funded in General Government 100 Funds.



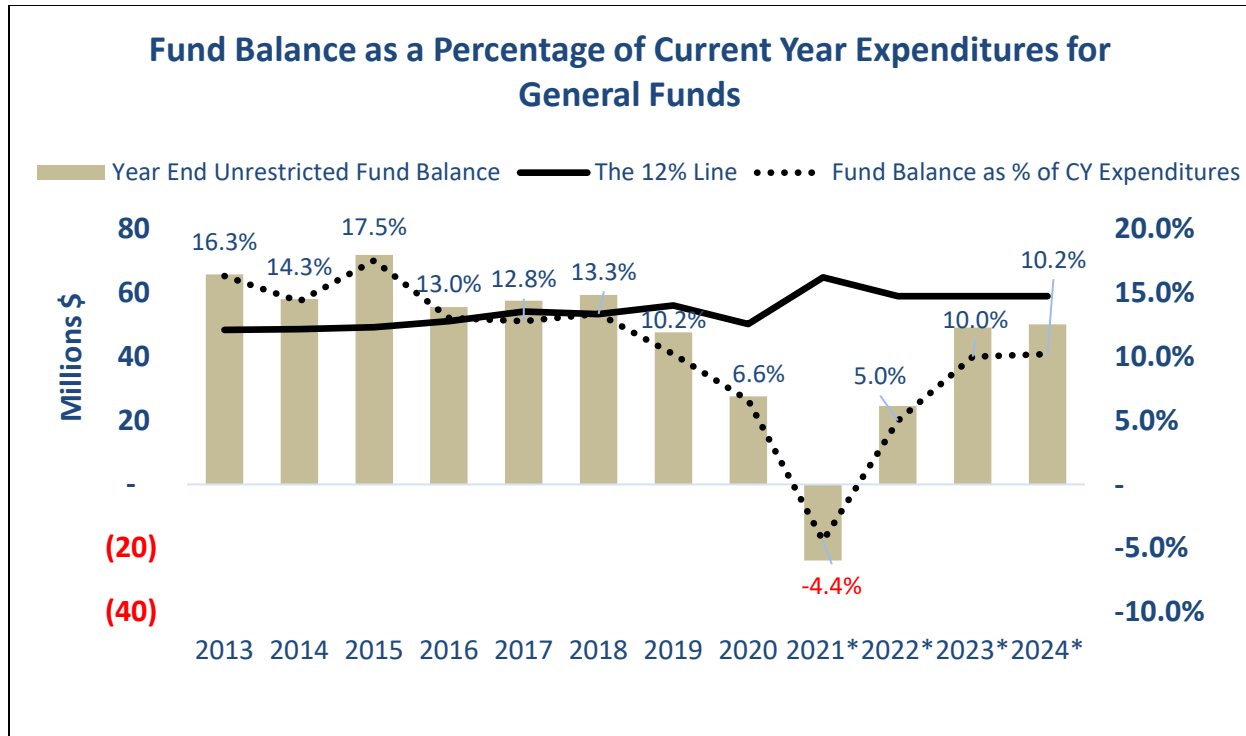
Source: MOA Office of Management & Budget

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 Municipality manages its debt in accordance with Rating Agency criteria, which may change from time to time, and the Municipality has the capacity to adapt accordingly. In the event of extraordinary circumstances, including natural disasters and the recent worldwide pandemic.

The following chart demonstrates that the Municipality has been in excess of its Fund Balance Policy up to 2019. Subsequently, the Fund Balance Policy was suspended by the Assembly to allow the Municipality to use fund balance to address the 2018 Point Mackenzie Earthquake and fund its ongoing response to COVID-19 expenditures. We are aggressively seeking reimbursement for both of these events from the State of Alaska and the Federal Emergency Management Agency (FEMA).



Source: CAFR Required Supplementary Information and Note 15 Fund Balance, MOA Controller;
 * Forecasted Revenues and Expenses are assumed at 2.0% 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."

On October 30, 2020, Fitch reaffirmed the rating for Municipality as AA+ with a Stable Outlook.

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 mean 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.

The Capital Improvement Program supports the maintenance and development of infrastructure that form the foundation for a strong economy and vibrant Anchorage. The proposed capital funding support that comes from local bonds as well as state and federal funds. In many cases, proposed bond funds leverage matching non-local dollars. Separate capital budgets exist for the Anchorage School District proposed improvements and the municipally-owned utilities.

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 2022 – 2027 Capital Improvement Program Operations & Maintenance, 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:

2022 - 2027 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Information Technology	188	405	397	391	384	310	2,075
Parks & Recreation	112	743	699	731	197	-	2,482
Public Works	73	149	136	155	220	130	863
Total	373	1,297	1,232	1,277	801	440	5,420

Source: 2022 Proposed General Government Capital Improvement Program

6. 6-Year Projection Model

**Six Year Fiscal Program
General Government Operating Budget
Projections of Funding Sources and Uses (\$ thousands)
2022 to 2027**

Financing Sources	Total Budget	Proposed Budget	Projections					
	2021	2022	2023	2024	2025	2026	2027	
Federal Revenues	269	245	245 0%	245 0%	245 0%	245 0%	245 0%	
State Revenues	4,887	5,287	5,358 1%	5,431 1%	5,504 1%	5,580 1%	5,657 1%	
Local Revenues	202,044	191,991	192,878 0%	198,261 3%	201,693 2%	205,390 2%	209,084 2%	
Property Taxes	264,682	263,986	266,118 1%	270,411 2%	280,394 4%	290,720 4%	301,789 4%	
Property Taxes - GO Bond Debt	54,546	53,594	50,557 -6%	48,920 -3%	43,891 -10%	45,027 3%	40,507 -10%	
New Revenues			- 0%	- 0%	- 0%	- 0%	- 0%	
Fund Balance Applied	48,361	6,968	6,968 0%	7,072 1%	7,179 1%	7,286 1%	7,396 1%	
IGCs Outside General Gvt.	28,305	27,944	28,431 2%	28,856 1%	29,288 1%	29,726 1%	30,171 1%	
Total Financing Sources	603,094	550,015	550,554	559,196	568,194	583,974	594,849	
Change from prior year	13.9%	-8.8%	0.1%	1.6%	1.6%	2.8%	1.9%	
Financing Uses								
Salaries and Benefits	310,422	308,384	312,768 1.4%	319,086 2.0%	322,548 1.1%	327,117 1.4%	331,804 1.4%	
Debt Service	58,816	57,129	51,137 -10.5%	49,257 -3.7%	44,068 -10.5%	45,135 2.4%	40,568 -10.1%	
Depr/Amort	10,288	10,288	10,414 1.2%	10,414 0.0%	10,414 0.0%	10,414 0.0%	10,414 0.0%	
Other	223,567	174,214	179,884 3.3%	185,425 3.1%	190,870 2.9%	196,613 3.0%	202,659 3.1%	
Total Financing Uses	603,094	550,015	554,203	564,183	567,901	579,279	585,445	
Change from prior year	22.7%	-8.8%	0.8%	1.8%	0.7%	2.0%	1.1%	
Revenues Over/(Under) Expenditu	-	-	(3,649)	(4,987)	293	4,694	9,403	

2021 Total Budget

- Includes 2021 Revised Budget and supplemental appropriations through August 2021

Projections - Overall Assumptions 2022-2027

- This projection is for General Government Operating only and does not include assumptions related to Anchorage School District (ASD) taxing needs nor does it include any assumptions for grants (i.e. COVID stimulus, etc.)
- 2022 Proposed is the base for 2023 through 2027 projections
- Population - per Anchorage Economic & Community Development (AEDC) 3-year Outlook - 2021: 288.5K; 2022: 287.3K; 2023: 285.4K and then flat thereafter
- CPI - 2.9% in 2021, 3% in 2022 and thereafter

Financing Sources

- Federal / State Revs - Assumes no stimulus grant impacts
- State Revs - Revenue sharing stable at \$1.7 million (amount budgeted in 2021) in 2022 and thereafter
- Local Revs - Ambulance Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program \$2.4 million in 2023 and thereafter
- Property Taxes - Tax \$150K under the Cap all years, uses projected Population and CPI as growth and includes GO Bond Debt project
- Property Taxes - Assumes no new Operations & Maintenance (O&M) in 2023 and thereafter
- Property Taxes - Assumes no exemption recovery in 2023 and thereafter
- Taxes - MESA/MUSA/Dividends from Enterprise/Utilities are from respective 8-Year summaries provided in 2022 Proposed documents
- Fund Balance - Assumes no fund balance use for 100 Funds and does not include any adjustment for funding emergency ordinances that are not reimbursed by FEMA
- Most other revenues increase 2% in 2023 and thereafter

Financing Uses

- Salaries and Benefits - Work hours: 2023: 2080; 2024: 2096; 2025: 2088; 2026: 2088; 2027: 2088
- Salaries and Benefits - Current contract changes then last approved rate change thereafter, except Assembly: full year costing at 2022 rates in 2023 then flat thereafter; EXE and Non-Rep 1% in 2023 and thereafter; IAFF: flat (contract lapsed 06/30/2021 and new contract is currently being negotiated; Mayor: flat.
- Salaries and Benefits - Medical at 4% increase per year
- Salaries and Benefits - Assumes non-calculated (Vacancy Factor, Overtime, etc.) flat from 2022
- Debt Service - per schedule from Public Finance - assumes no new General Obligation Bond debt
- Other (includes leases, contracts, utilities, etc.) - Increasing by CPI

Source: MOA Office of Management & Budget

Mayor's Budget

The 2022 budget is a reduction from the 2021 budget and demonstrates that we can achieve increased efficiencies while maintaining core services, with the ultimate goal of reducing the property tax burden on our taxpayers at a crucial time when economic revitalization should be a priority.

Executive Branch Reorganization

Mayor Bronson and his executive team developed a new organizational structure in 2022. These changes will stream-line government services and provide a more efficient process to better serve the citizens of Anchorage.

Community Development is newly established with responsibility of the oversight of: Data & Analytics, Public Art, and Administrative sections; the newly established departments Building Services and Public Works, and Real Estate:

- Building Services contains divisions that were formerly a department:
 - Development Services
 - Planning
- Public Works Department contains divisions that were formerly a department:
 - Maintenance & Operations
 - Project Management & Engineering
 - Traffic Engineering
 - Other Road Service Areas
- Real Estate Department
 - Heritage Land Bank
 - Real Estate Services

Transfers Include:

- Information Technology no longer reports directly to the Mayor and will now report to the Municipal Manager.
- Payroll division no longer reports to Information Technology and will now report to Human Resources.
- i-team division is moved from Economic & Community Development to Information Technology.
- Library is no longer a department and is now a division in Parks & Recreation.
- Equal Opportunity moved from Equity & Justice to a division in the Municipal Manager's office.
- Culture, Entertainment, & Arts Venues moved from Economic & Community Development to the Municipal Managers office.
- Economic & Community Development Department is dissolved.

2022 Continuation Budget

The MOA operating budget is based on a continuation budget; a continuation budget illustrates how much it would cost to provide current (2021) levels of services in the next budget (2022) year.

Starting with the 2021 Revised Budget of \$557,514,727, 2021 non-recurring (one-time) spending is removed from the budget. Next, spending changes are projected for personnel and other ongoing costs. The 2022 continuation level spending plan result is about flat, at a negative 0.3% change, compared to the 2021 Revised Budget.

The continuation spending decrease of about \$1.8 million results primarily from:

- Reversal of One-Time Items from 2021 – \$2.4 million decrease, including
 - Reducing \$0.4 million that was added for mayoral run-off special election
 - Reducing \$0.1 million for Building Safety Service Area settlement
 - Reducing \$0.3 million for contaminated soils remediation at MOA Brother Francis Shelter property site (former 2nd Ave. easement)
 - Reducing \$1.0 million for contributions of tax collections for settlement recoveries
- Salaries and Benefits – \$2.3 million increase (see Appendix C for details)
 - Full Time Equivalent (FTE) paid hours decrease from 2,088 in 2021 to 2,080 in 2022 for most positions.
 - Wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.7%,
 - Health benefit costs basically flat
 - Opt-out reductions for medical and social security
 - Positions budgeted to start mid-year 2021 become full year budgeted in 2022
 - Positions funded with fund balance in 2021 are not included in 2022 continuation
- Debt Service – \$1.0 million decrease
 - General obligation (GO) bond debt service is expected to decrease according to debt schedules
 - Tax Anticipation Notes (TANs) expense is anticipated to decrease \$0.7 million. Although there is a net \$0.7 million reduction in anticipated expense, note that there is also a net \$0.3 million reduction in anticipated revenue related to these notes so that the TANs are budgeted to be net neutral in 2022.
- Room Tax – \$0.1 million decrease in line with required allocation and use of projected Room Tax revenues.
- Police & Fire Retirement – \$0.1 net decrease for retiree insurance and contributions to the Certificates of Participation (COPs) Fund that was used to pay the Police & Fire Retirement Trust Fund

Projected continuation financing source changes are next identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2022, using preliminary numbers to calculate the Tax Cap including projections of non-property tax revenues based on recent economic trends. The projected property tax limit change for 2022 is a reduction of \$1.7 million.

The continuation level non-property tax revenue funding change is \$3.7 million higher than 2021.

Continuation funding source changes include:

- Non-property tax revenues highlights:
 - Increase in contribution from the MOA Trust Fund
 - Removal of one-time contributions of ML&P sale proceeds
 - Removal of one-time contributions of tax collections for settlement recoveries
 - Net increase of Ambulance Service fees in line with projected activity and status of the Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program
 - Increase in transit fare box receipts
 - Increase in taxicab permit receipts

- Increase in building related certifications, licenses, and permits
- State Revenue Sharing / Community Assistance Program flat from 2021
- Increase of Room Taxes
- Net increase in other non-property taxes
- Dividend from Anchorage Water Utility
- Contribution from Anchorage Hydropower operations
- Fund balance adjustments for 2021 activity were removed
- Intragovernmental Charges (IGCs) were calculated based on 2022 Proposed Budget and 2021 factors. Factors will be updated during the Revised process and IGCs will then be calculated based on the 2022 Revised Budget.

2022 Proposed Budget

The 2022 Proposed General Government Operating Budget (GGOB) is a balanced budget at \$550,015,270, a decrease of \$7,499,457 from the 2021 Revised Budget of \$557,514,727.

The 2022 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:

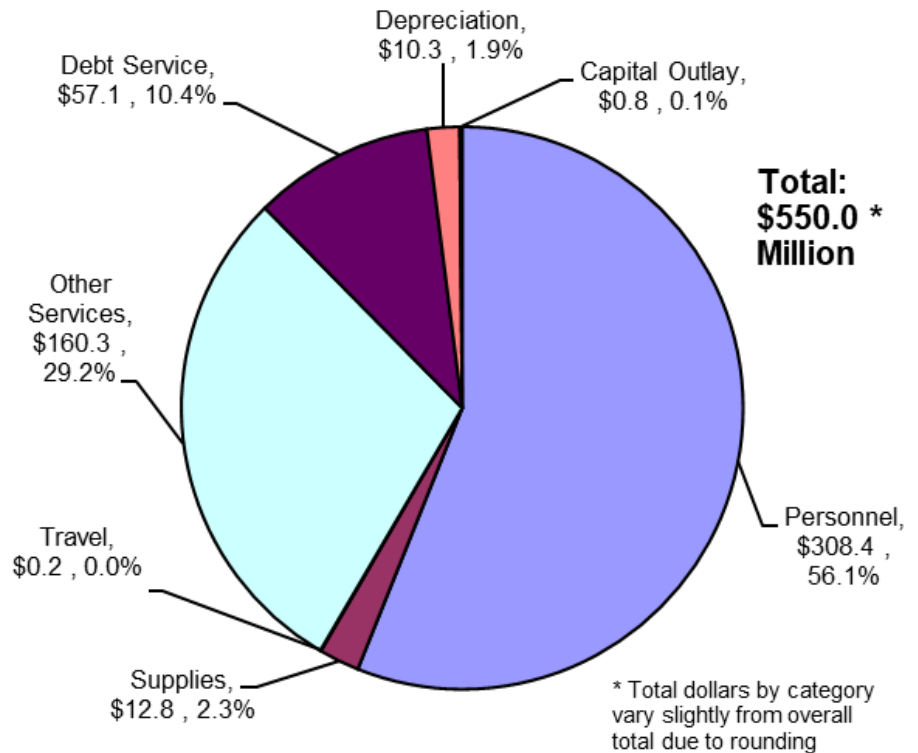
- Voter approved operations and maintenance
- Savings and efficiencies in multiple departments
- Transfers to/from other financing sources

Chart 1 reflects the main budget categories as a percent of the total 2022 Proposed 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. Most of the budget increases are in this category because 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

**Chart 1.
2022 Proposed Budget Categories
(\$ millions)**



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 Municipal Manager department. Most of the costs for the Limited Road Service Areas (LRSA) are also included in this category in the Public Works department.

Debt Service is primarily comprised of repayment of general obligation (GO) bond debt for capital projects and other principal and interest payments; voter approved 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 2022 Proposed direct cost budget of \$550,015,270 by department / agency, with debt service and depreciation presented separately:

Police	\$ 127,462	23.2%	Depreciation	\$ 10,288	1.9%
Fire	\$ 99,661	18.1%	Real Estate	\$ 8,311	1.5%
Public Works	\$ 60,983	11.1%	Municipal Attorney	\$ 7,687	1.4%
Debt Service	\$ 57,129	10.4%	Human Resources	\$ 6,694	1.2%
Parks & Recreation	\$ 28,768	5.2%	Assembly	\$ 5,459	1.0%
Public Transportation	\$ 25,852	4.7%	Community Development	\$ 3,062	0.6%
Municipal Manager	\$ 24,636	4.5%	Purchasing	\$ 1,922	0.3%
Information Technology	\$ 22,578	4.1%	Mayor	\$ 1,829	0.3%
Building Services	\$ 15,188	2.8%	Management & Budget	\$ 1,051	0.2%
Convention Center Reserve	\$ 13,561	2.5%	Equal Rights Commission	\$ 769	0.1%
Health	\$ 12,967	2.4%	Internal Audit	\$ 761	0.1%
Finance	\$ 12,942	2.4%	Chief Fiscal Officer	\$ 454	0.1%
			TOTAL	\$ 550,015	100.0%

Depreciation of \$10,288,409, from Information Technology assets, and primarily SAP (MOA's primary financial software), 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 2022 Proposed budget appropriation \$539,726,861.

2022 Proposed Revenue and Financing Sources Highlights

Annually, the municipality is required to have a balanced budget. Since the Proposed budget identifies \$550.0 million in spending / financing uses, it also provides \$550.0 million in revenues / financing sources.

As exhibited in Chart 2, the financing sources are comprised of \$317.6 million of property tax revenue, \$197.5 million of non-property tax revenue, \$27.9 million of intra-governmental charge (IGC) revenue and \$7.0 million of fund balance.

Taxes – Property - \$317.6 million

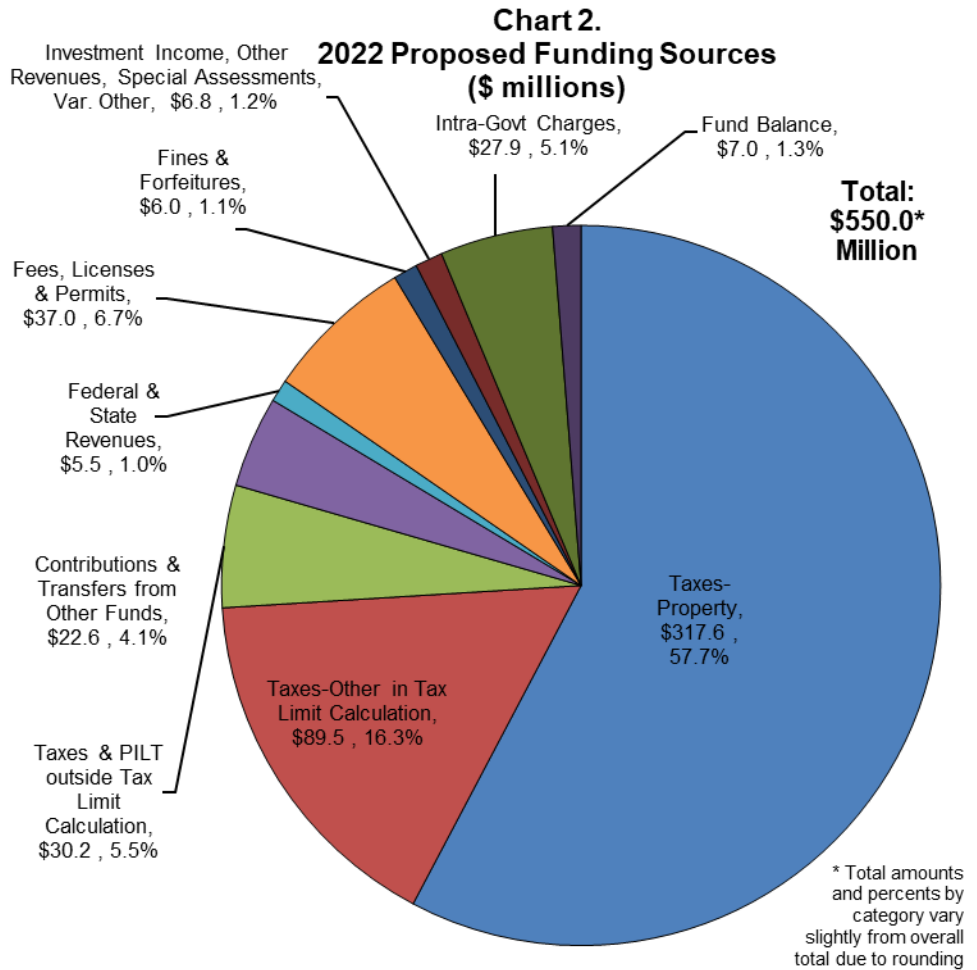
The amount of taxes the Municipality collects is primarily governed by a Tax Limit (also known as the tax cap) that calculates two numbers important to the budget and taxpayers:

- The maximum amount of *all* taxes that can be collected; and
- The maximum amount of *property* taxes that can be collected.

The 2022 preliminary tax cap calculation uses 2021 property taxes to be collected and budgeted non-property taxes as the 2022 base. One-time settlements and debt service from 2021 are taken out then the remaining amount is adjusted for population and inflation, and new construction for growth is also added. Next, 2022 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) 2022 Tax Limit calculation indicates that a maximum of \$385.4 million in *all* taxes can be collected (not subject to the Tax Limit is another \$21.8 million limited by mill levies set by service area boards).

Table 2 then shows that the maximum amount of *property* taxes that can be collected is \$295.9 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 of non-property tax replaces a dollar of property tax.

	2021	2022	Difference
Maximum Amount ALL Taxes	\$ 382.8	\$ 385.4	\$ 2.6
(Less) Non-property Taxes	\$ (86.2)	\$ (89.5)	\$ (3.3)
Maximum Amount PROPERTY Taxes	\$ 296.7	\$ 295.9	\$ (0.7)
Inclusion of Unused Capacity	\$ 1.0	\$ -	\$ (1.0)
Amount "under the cap"	\$ -	\$ (0.1)	\$ (0.1)
Property taxes to be collected	\$ 297.7	\$ 295.8	\$ (1.9)

The following non-property taxes are included in the 2022 Proposed budget and automatically reduce the same amount in property taxes:

- \$11.4 million – Automobile tax
- \$19.5 million – Tobacco Tax
- \$5.8 million – Marijuana Sales Tax
- \$6.6 million – Motor Vehicle Rental
- \$13.4 million – Fuel Excise Tax
- \$11.4 million – Payment in Lieu of Taxes (PILT) (Utility, State, and Federal)
- \$21.5 million – Municipal Utility Service Assessments (MUSA) / Municipal Enterprise Service Assessments (MESA)

A projected net increase of \$3.3 million of these non-property taxes offsets a decrease in property taxes that could be collected in 2022.

The 2022 Proposed budget is financed with \$295.8 million in property taxes and is presented to have the property tax support at \$149,579 under the maximum allowed under the preliminary 2022 property tax limit of \$295.9 million. It is a \$1.9 million (0.6%) decrease from the amount of property taxes to be collected in 2021 for general government.

The total property taxes supporting the 2022 Proposed budget, inclusive of service areas (\$21.8 million, an increase of \$0.3 million from 2021), is \$317.6 million.

Table 3 illustrates the property tax impact per \$100,000 of property value, with 2022 based on the current assessed value and average mill rate. The average property tax bill is projected to decrease 0.4% from 2021 due to the 2022 property taxes to be collected going down 0.5% and the preliminary assessed value going down 0.1% from the amounts for 2021. These amounts will be updated in the spring during the Revised budget process to include most recent millage and property values.

	2021	2022	Change (rounded)
Tax Per \$100,000 Assessed Value <i>(Excludes Anchorage School District)</i>	\$922	\$918	-\$4

Non-Property Tax Revenue – \$197.5 million

In 2022 there is a \$3.7 million overall increase from 2021 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 2021 projections may change due to the COVID-19 pandemic impacts on the economy. Some of these impacts, along with other variables, were taken into consideration when developing the 2022 revenue budgets. These impacts and other unknowns may carry forward to 2022; as part of the annual budget process, the revenues will be reevaluated and updated during 2022 first quarter budget revisions.

Taxes – Non-Property – Increase of \$5.9 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 with the main goal of the review to provide increased compliance and equity within the Municipality.

In 2020, the exemption review effort was budgeted 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 with approximately \$0.3 million recovered.

For 2021, there is \$0.6 million budgeted, and the review efforts are expected to recover approximately \$1.8 million by 2021 year-end, partly from the efforts in 2020.

The exemption review effort continues into 2022 with a projected recovery of \$0.7 million.

Room Tax (outside Tax Limit Calculation) – The 2022 budget is anticipated to be \$24.1 million, which is \$2.2 million higher than the 2021 budget of \$21.9 million and about \$0.7 million higher than the revenues anticipated to be received in 2021 of about \$23.4 million

Auto Tax (within Tax Limit Calculation) – The 2022 budget is anticipated to be \$11.4 million, which is \$0.8 million higher than the 2021 budget of \$10.5 million due to an anticipated increase in new and used car purchases likely replacing older vehicles, and thus higher required auto registrations.

Tobacco Tax (within Tax Limit Calculation) – The 2022 budget is \$19.5 million, a \$1.2 million reduction from 2021. This assumes that there may be fewer purchases in 2022 due to tobacco distributors taking advantage of acquiring product at lower price before notable inflationary increase is made to cigarette mill rate effective 1/1/2022.

Aircraft Tax (within Tax Limit Calculation) – The 2022 budget is \$0 a \$0.1 million reduction from 2021. Per AO 2020-96, as Amended, this revenue will be phased out to fully terminate effective January 1, 2022 and will be replaced by a new commercial use, non-regularly scheduled aircraft fee schedule embedded in the Business Personal Property Tax filings received from aircraft businesses.

Motor Vehicle Rental Tax (within Tax Limit Calculation) – The 2022 budget is anticipated to be \$6.6 million, which is \$1.5 million higher than the 2021 budget of \$5.1 million and about in line with the revenues anticipated to be received in 2021.

Contributions & Transfers from Other Funds – Decrease of \$6.9 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 2022 budget is \$1.0 million, a decrease of \$7.7 million from the 2021 budget of \$8.7 million. This decrease is because the 2021 activity included one-time contributions resulting from the sale of the Municipal Light & Power (ML&P) and 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. Included in the 2022 budget is a \$0.6 million contribution from the Anchorage Hydropower net income expected from 2021 operations.

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 2022 dividend is anticipated to be \$19.2 million, which is \$0.5 million more than 2021 budget of \$18.7 million.

Utility Revenue Distribution – Per AMC 26.10.065, a portion of a utility net income may be pledged to the general government. The 2022 budget of \$2.3 million is an increase of \$0.3 million from the 2021 budget of \$2.0 million. The \$2.3 million 2022 budget includes:

- \$0.3 from Anchorage Hydropower (flat from 2021)
- \$0.3 from Anchorage Water Utility (\$0.3 million was budgeted in 2021)
- \$0.3 million from Solid Waste Services – Refuse Collection (flat from 2021)
- \$0.8 million from Solid Waste Services – Disposal (flat from 2021)
- \$0.7 million from Port of Alaska (flat from 2021)

Federal Revenues; State Revenues – Increase of \$0.4 million

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

State Revenues (General Assistance) – A total of \$1.7 million is included in the 2022 Proposed budget from the State of Alaska (SOA) Community Assistance Program, which is flat from the amount budgeted in 2021.

Electric Co-op Allocation – An increase of \$0.4 million is expected in 2022 as a result of Chugach Electric Association (CEA) generating more revenues subject to the Co-Op tax following the acquisition of ML&P; this will bring the budget from \$0.9 million in 2021 to \$1.3 million in 2022.

Fees & Charges for Services; Licenses, Permits, Certifications – Increase of \$4.0 million

This category includes fees paid for services, such as land use permits and bus fares. Changes projected in 2022 include, but are not limited to:

Fees & Charges for Services

Ambulance Service Fees – An increase of \$1.3 million is projected from the 2021 budget of \$10.3 million to a budget of \$11.7 million in 2022. This increase is a combination of a \$0.5 million reduction to align with expected actuals based on transport volume and about a \$1.9 million increase due to the Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program regulations being signed:

Transit Fare Box Receipts – An increase of \$0.5 million is projected from the 2021 budget of \$1.0 million to a budget of \$1.5 million in 2022 in line with expected actuals:

Reimbursed Cost-Non Grant Funded – The 2022 budget is an increase of about \$2.2 million from \$2.9 million in 2021 to \$5.0 million in 2022, primarily related to the transfer cost of School Resource Officers back to the Anchorage School District (ASD) for the 3/4 of the year that school is in service.

Licenses, Permits, Certifications – The \$0.6 million of net increases in this category are a combination of: a \$0.4 million increase of the Taxicab Permit renewals that are at \$0 in 2021 and the anticipated revenues projected for the Building Safety Service Area Fund (163000) and include biennial fee payments for Plumber/Gas/Sheet Metal Certification and Local Business Licenses; Building/Grade/Clearing permits; Electrical Permits; Mech/Gas/Plumbing permits; and Construction and Right-of-Way permits.

Fines & Forfeitures – Flat from 2021

SOA Traffic Court Fines, SOA Trial Court Fines, – No change is currently included in this category, which is based on anticipated Permanent Fund Dividend (PFD) of \$1,000 in 2022, that is at the same value that the PFD was budgeted in 2021 and thus results in the same projected PFD garnishments in 2022.

Investment Income; Other Revenues; Special Assessments; Various Other Financial Sources – Decrease of \$0.3 million

GCP Cash Pool Short Term Investment Income – General Cash Pools (GCP) Short-Term Interest is projected to be \$0.1 million lower in 2022 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. There is a \$0.3 million reduction in anticipated revenue, bringing the revenue budget to \$0.5 million.

Intra-Governmental Charges (IGCs) - \$27.9 million

IGCs are charges for services provided by one municipal organization to another. For example, the Public Works department maintains all general government buildings. Maintenance costs are budgeted as direct costs in the Public Works 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 and

agencies as IGCs. This system also allows departments and agencies to charge municipal utilities/enterprise, grants, capital projects, and other special revenue funds for services.

In 2022, IGCs are anticipated to generate \$27.9 million in funding source “revenue” which is \$0.4 million less than 2021 which is reflective of the changes in the 2022 budget. As part of the annual budget process, IGC factors will be updated during 2022 first quarter budget revisions.

Fund Balance

Fund balance is generally defined as the difference between a fund’s assets and liabilities. This category of financing 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 financing from other sources that otherwise would be required to support the spending within the respective fund. Fund balance is considered a one-time funding source and thus, is typically used for one-time financing uses.

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.

Although there was \$7.5 million of fund balance in the 2021 Revised budget, the 2022 Proposed budget does not include any fund balance to support the 5 Major Funds (101000-Areawide, 131000-Fire, 141000-Roads & Drainage, 151000-Police, and 161000-Parks & Recreation).

Additionally, several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, the Anchorage Building Safety Service Area 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 \$6.9 million of fund balance in these funds is projected to be used (decreased) based on the 2022 Proposed budget and is comprised as follows:

- \$2.2 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.4 million creation – Public Finance and Investment Fund (164000) – this is based on anticipated Public Finance Investment Management Fee revenue being higher than anticipated 2022 costs and may be used in following years if such revenues are lower than costs
- \$0.6 million creation – Convention Center Operating Reserve Fund (2020X0) to be used only for convention center costs
- \$0.4 million use – Heritage Land Bank Fund (221000)
- \$1.2 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 2022 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 and, where allowable, settlements may be recovered in the Tax Cap
- 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

Line		2021 at Revised	2022 at Proposed	
<u>Step 1: Building Base with Taxes Collected the Prior Year</u>				
1	Real/Personal Property Taxes to be Collected	292,591,547	297,714,363	1
2	Auto Tax	10,508,117	10,508,117	2
3	Tobacco Tax	20,000,000	20,700,000	3
4	Aircraft Tax	182,000	126,000	4
5	Marijuana Sales Tax	4,100,000	5,400,000	5
6	Motor Vehicle Rental Tax	7,300,000	5,100,000	6
7	Fuel Excise Tax	13,440,000	12,640,000	7
8	Payment in Lieu of Taxes (State & Federal)	973,000	10,863,283	8
9	MUSA/MESA	30,093,992	20,818,552	9
10	Step 1 Total	379,188,656	383,870,315	10
11				
12	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>			
13	Judgments/Legal Settlements (One-Time)	(1,981,050)	(2,127,830)	13
14	Debt Service (One-Time)	(54,091,332)	(54,545,777)	14
15	Step 2 Total	(56,072,382)	(56,673,607)	15
16				
17	Tax Limit Base (before Adjustment for Population and CPI)	323,116,274	327,196,708	17
18				
19	<u>Step 3: Adjust for Population, Inflation</u>			
20	Population 5 Year Average	-0.70% (2,261,810)	-0.70% (2,290,380)	20
21	Change in Consumer Price Index 5 Year Average	0.80% 2,584,930	1.30% 4,253,560	21
22	Step 3 Total	0.10% 323,120	0.60% 1,963,180	22
23				
24	The Base for Calculating Following Year's Tax Limit	323,439,394	329,159,888	24
25				
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>			
27	New Construction	2,058,526	1,950,961	27
28	Taxes Authorized by Voter-Approved Ballot - O&M	651,500	692,000	28
29	Judgments/Legal Settlements (One-Time)	2,127,830	25,050	29
30	Debt Service (One-Time)	54,545,777	53,593,640	30
31	Step 4 Total	59,383,633	56,261,651	31
32				
33	Limit on ALL Taxes that can be collected	382,823,027	385,421,539	33
34				
35	<u>Step 5: To determine limit on property taxes, back out other taxes</u>			
36	Automobile Tax	(10,508,117)	(11,391,977)	36
37	Tobacco Tax	(20,700,000)	(19,500,000)	37
38	Aircraft Tax	(126,000)	-	38
39	Marijuana Sales Tax	(5,400,000)	(5,800,000)	39
40	Motor Vehicle Rental Tax	(5,100,000)	(6,600,000)	40
41	Fuel Excise Tax	(12,640,000)	(13,380,000)	41
42	Payment in Lieu of Taxes (Utility, State, and Federal)	(10,863,283)	(11,354,632)	42
43	MUSA/MESA	(20,818,552)	(21,464,063)	43
44	Step 5 Total	(86,155,952)	(89,490,672)	44
45				
46	Limit on PROPERTY Taxes that can be collected	296,667,075	295,930,867	46
47				
48	Add General Government use of tax capacity within the Tax Cap	1,047,288	-	48
49				
50	Limit on PROPERTY Taxes that can be collected within tax cap	297,714,363	295,930,867	50
51				
52	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>			
53	Property taxes to be collected based on spending decisions minus other available revenue.			
54				
55	Property taxes TO BE COLLECTED	297,714,363	295,781,288	55
56				
57	Amount below limit on property taxes that can be collected ("under the cap")	-	149,579	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 **\$21,798,469**, making the total of all preliminary property taxes to be collected for General Government **\$317,579,757**.

Position Summary by Department / Agency

Department / Agency	2020 Revised Budget					2021 Revised Budget					2022 Proposed Budget					22 v 21 Chg	
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%
Assembly	27	1	-	-	28	29	1	-	-	30	30	1	-	-	31	1	3.6%
Building Services	-	-	-	-	-	-	-	-	-	-	95	1	-	-	96	96	0.0%
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	2	-	-	-	2	-	0.0%
Community Development											17	-	-	-	17	17	0.0%
Development Services	70	-	-	-	70	71	-	-	-	71						(71)	-101.4%
Economic & Community Development	9	-	-	-	9	9	-	-	-	9						(9)	-100.0%
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	6	-	-	-	6	-	0.0%
Equity & Justice	-	-	-	-	-	3	-	-	-	3	-	-	-	-	-	(3)	0.0%
Finance	92	1	-	-	93	93	-	-	-	93	89	-	-	-	89	(4)	-4.3%
Fire	394	-	-	-	394	394	-	-	-	394	392	-	-	-	392	(2)	-0.5%
Health	50	3	1	-	54	64	3	-	-	67	51	3	-	-	54	(13)	-24.1%
Human Resources	44	-	-	-	44	30	-	-	-	30	43	-	-	-	43	13	29.5%
Information Technology	81	-	-	-	81	96	-	-	-	96	84	-	-	-	84	(12)	-14.8%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	62	28	-	-	90	65	31	-	-	96						(96)	-106.7%
Maintenance & Operations	148	-	7	-	155	149	-	7	-	156						(156)	-100.6%
Management & Budget	5	-	-	-	5	5	-	-	-	5	5	-	-	-	5	-	0.0%
Mayor	9	-	-	-	9	9	-	-	-	9	9	-	-	-	9	-	0.0%
Municipal Attorney	48	-	-	-	48	48	-	-	-	48	45	-	-	-	45	(3)	-6.3%
Municipal Manager	16	3	-	-	19	14	3	-	-	17	18	3	-	-	21	4	21.1%
Parks & Recreation	80	23	222	25	350	80	23	223	25	351	139	47	218	25	429	78	22.3%
Planning	24	-	-	-	24	24	-	-	-	24						(24)	-100.0%
Police	611	-	-	-	611	610	-	-	-	610	610	-	-	-	610	-	0.0%
Project Management & Engineering	8	-	1	-	9	8	-	1	-	9						(9)	-100.0%
Public Transportation	165	-	-	-	165	166	-	-	-	166	166	-	-	-	166	-	0.0%
Public Works											184	-	9	1	194	194	0.0%
Public Works Administration	17	-	-	-	17	17	-	-	-	17						(17)	-100.0%
Purchasing	15	-	-	-	15	15	-	-	-	15	13	-	-	-	13	(2)	-13.3%
Real Estate	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Traffic	28	-	3	1	32	28	-	3	1	32						(32)	-100.0%
Position Total	2,021	61	234	26	2,342	2,045	63	234	26	2,368	2,008	57	227	26	2,318	(50)	-2.1%

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:

2022 Continuation Adjustments from 2021 Revised (net-zero changes detailed in department reconciliations).

- Assembly - New assembly member to start April 2022, per AO 2019-82, proposition 12 on the April 7, 2020 election
- Equity & Justice - per 2021 Approved and Revised Budget process, Equity & Justice director to be fully funded by Alcohol Tax, see Appendix R
- Health - Reverse fourteen (14) ONE-TIME positions that were funded with fund balance; ten (10) of those positions transferred to be funded by Alcohol Tax, see Appendix R
- Library - Reverse seven (7) ONE-TIME positions that were funded with fund balance; three (3) of those positions transferred to be funded by Alcohol Tax, see Appendix R
- Parks & Recreation - Unfund Seasonal Recreation Specialist to fund increase in Recreation Superintendent,

2022 Reorganization from 2022 Continuation:

- Building Services - Transfer 71 positions from Developments Services to be a division in Building Services, transfer 24 positions from Planning to be a division in Building Services, add new Director of Building Services, transfer two (2) Engineering Technician III positions from Project Management, transfer one (1) Engineering Technician IV from Traffic Engineering, transfer two (2) Engineering Technician III positions and two (2) Engineering Technician IV positions from Watershed Management
- Community Development - Transfer thirteen (13) positions from Public Works Administration and transfer five (5) positions from Economic & Community Development
- Development Services - Transfer 71 positions to be a division in Building Services
- Economic & Community Development - Transfer five (5) positions to Community Development, transfer three (3) positions to Information Technology and transfer one (1) position to Municipal Manager
- Equity & Justice - Transfer two (2) positions as part of Equal Opportunity to Municipal Manager
- Health - Add one (1) part-time Special Administrative Assistant II (Homeless Coordinator)
- Human Resources - Transfer fifteen (15) positions from Information Technology (payroll)
- Information Technology - Transfer fifteen (15) positions to Human Resources (payroll) and transfer three (3) positions from Economic & Community Development
- Library - Transfer 89 positions to be a division in Parks & Recreation
- Maintenance & Operations - Transfer 156 positions to be a division in Public Works
- Mayor - Transfer one (1) Special Admin Assistant II position to Health, one (1) Special Admin Assistant II position to Buildings Services and one (1) Special Admin Assistant II position to Public Works, add one (1) Special Admin Assistant II, add one (1) Director of Boards and Commissions and add one (1) Communications Director positions
- Municipal Manager - Transfer two (2) positions from Equity & Justice as part of Equal Opportunity, transfer one (1) position from Economic & Community Development, add one (1) Special Admin Assistant II position
- Parks & Recreation - Transfer 89 positions from Library
- Planning - Transfer 24 positions to be a division in Building Services
- Project Management & Engineering - Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions to Building Services and transfer five (5) positions to be a division in Public Works
- Public Works - Transfer 156 positions from Maintenance & Operations, add new Director of Public Works, transfer five (5) positions from Project Management & Engineering, transfer four (4) positions from Public Works Administration, transfer two (2) positions from Purchasing, transfer 31 positions from Traffic Engineering, transfer one (1) Civil Engineer II position to be funded with alternate funding source
- Public Works Administration - Transfer four (4) positions to Public Works, transfer thirteen (13) positions to Community Development
- Purchasing - Transfer two (2) positions to Public Works
- Traffic Engineering - Transfer 31 positions to Public Works, transfer one (1) Engineering Technician IV position to Building Services

2022 Proposed General Government Operating Budget

2022 Proposed Budget Changes from 2022 Reorganization:

Building Services - Eliminate one (1) Engineering Technician III, reduce Senior Planner from FT 1.0 FTE to PT 0.5 FTE, eliminate two (2) electrical inspector positions, eliminate one (1) Mechanical/Plumbing Inspector, eliminate one (1) Plan Reviewer I, eliminate one (1) Structural Inspector and eliminate one (1) Seasonal Engineering Technician III position

Community Development - Eliminate one (1) Administrative Assistant position

Finance - Eliminate one (1) Accounting Clerk IV, one (1) Senior Accountant, one (1) Administrative Officer and one (1) Tax Enforcement Officer II positions

Fire - Eliminate one (1) Fire Training Specialist and one (1) Executive Assistant positions

Human Resources - Eliminate one (1) Payroll Director and one (1) Senior Accountant positions

Municipal Attorney - Eliminate two (2) Municipal Attorney I positions and one (1) Legal Secretary III position

Parks & Recreation - Eliminate two (2) Community Work Service Specialist, one (1) Recreation Supervisor, four (4) Seasonal Lifeguard and three (3) Part-Time Lifeguard positions

Public Works - Eliminate one (1) General Foreman, one (1) Civil Engineer Technician III, and one (1) Seasonal Office Associate, move one (1) Assistant Traffic Engineer II position to an alternate funding source

**2021 Revised to 2022 Proposed Direct Cost Budget Reconciliation by Department / Agency
(Direct Cost in \$ Thousands)**

Department / Agency	2021 Revised	Continuation Adjustments								2022 Cont	Reorganization Adjustments						2022 Cont Reorg	Proposed Adjustments					2022 Proposed				
		Cont Labor ¹	Reverse One-Time ²	Net 0 with Labor / Rev	GO Bonds in Tax Cap	TANS	Room Tax	P&F Ret	Other		Sub-total	Building Services	Comm Dev	IT	Library	Muni Mgr		Public Works	Sub-total	Bond O&M	Fleet	Labor ³	Non-Labor ³	Service Areas	Sub-total	Budget	Less Depr.
Assembly	5,376	435	(351)	-	-	-	-	-	(351)	5,459	-	-	-	-	-	-	5,459	-	-	-	-	-	-	5,459	-	5,459	
Building Services										16,163							16,163		(1)	(974)	-	-	(975)	15,188	-	15,188	
Chief Fiscal Officer	636	18	(169)	-	-	-	-	-	(169)	486	-	-	-	-	-	-	486	-	-	-	(32)	-	(32)	454	-	454	
Community Development											3,155						3,155		-	(109)	16	-	(93)	3,062	-	3,062	
Development Services	11,655	25	(129)	-	-	-	-	-	(129)	11,551	(11,551)						(11,551)										
Economic & Community Developm	12,215	14	(40)	-	3	-	246	-	208	12,438		(1,293)	(537)	-	(10,608)		(12,438)										
Equal Rights Commission	760	4	-	-	-	-	-	-	764								764		-	11	(6)	-	5	769	-	769	
Equity & Justice	244	(1)	-	-	-	-	-	-	243					(243)			(243)										
Finance	14,095	201	-	-	-	-	-	-	14,296				(299)				(299)										
Fire	105,683	(57)	-	-	(71)	(99)	-	(56)	(226)	105,400							105,400		-	(1,629)	178	115	(1,337)	104,064	-	104,064	
Health	14,721	(1,438)	(90)	-	0	-	-	-	(35)	13,249							13,249		(0)	10	(274)	-	(264)	12,984	-	12,984	
Human Resources	5,242	70	-	(15)	-	-	-	-	(15)	5,297			1,712			1,712	7,010		-	(315)	-	-	(315)	6,694	-	6,694	
Information Technology	34,766	96	-	-	-	-	-	-	-	34,862			(876)			(876)	33,986		(0)	-	(103)	-	(103)	33,883	(10,288)	23,594	
Internal Audit	788	5	-	-	-	-	-	-	793							793		(0)	(33)	-	-	(33)	761	-	761		
Library	9,228	(277)	-	-	-	-	-	-	8,951				(8,951)			(8,951)											
Maintenance & Operations	90,291	229	(338)	-	(772)	27	0	-	(1,083)	89,437					(89,437)	(89,437)											
Management & Budget	1,108	(1)	-	-	-	-	-	-	-	1,107							1,107		-	-	(56)	-	(56)	1,051	-	1,051	
Mayor	2,148	(56)	-	-	-	-	-	-	-	2,092							2,092		(0)	(141)	(122)	-	(263)	1,829	-	1,829	
Municipal Attorney	8,235	(31)	(99)	-	-	-	-	-	(99)	8,106							8,106		(0)	(419)	-	-	(419)	7,687	-	7,687	
Municipal Manager	15,472	28	(1,043)	-	2	-	-	-	(1,041)	14,459				11,047		11,047	25,506		(0)	-	(30)	-	(30)	25,476	-	25,476	
Parks & Recreation	23,780	137	-	(17)	(81)	(7)	0	-	(105)	23,811			8,951			8,951	32,762	279	(46)	(467)	(512)	(28)	(774)	31,988	-	31,988	
Planning	3,583	(44)	(47)	-	-	-	-	-	(47)	3,492	(3,492)					(3,492)											
Police	126,192	2,836	-	(9)	(9)	(203)	-	(28)	(249)	128,778							128,778		(32)	-	(276)	-	(308)	128,470	-	128,470	
Project Management & Engineering	1,548	(4)	(75)	-	-	-	-	-	(75)	1,469		(763)			(706)	(1,469)											
Public Transportation	26,215	249	-	-	(19)	-	-	-	(19)	26,445							26,445		-	-	-	-	-	26,445	-	26,445	
Public Works															106,888	106,888	106,888	413	(100)	(527)	(652)	100	(766)	106,122	-	106,122	
Public Works Administration	12,053	9	-	-	-	-	-	-	-	12,061		(1,862)			(10,199)	(12,061)											
Purchasing	2,187	(23)	-	-	-	-	-	-	-	2,164					(235)	(235)	1,929		-	-	(7)	-	(7)	1,922	-	1,922	
Real Estate	8,318	11	-	-	-	-	-	-	8,330							8,330			-	-	(19)	-	(19)	8,311	-	8,311	
Traffic Engineering	6,245	(66)	-	-	(24)	-	-	-	(24)	6,156	(153)				(6,002)	(6,156)											
TANs Areawide	838	-	-	-	-	(390)	-	-	(390)	448						448			-	-	-	-	-	448	-	448	
Convention Center Reserve	13,892	-	-	-	-	-	-	-	(331)	13,562						13,562								13,562	-	13,562	
Direct Cost Total	557,515	2,371	(2,380)	(41)	(971)	(672)	(84)	(84)	56	(4,178)	555,708	203	-	-	196	309	708	556,416	692	(197)	(5,117)	(1,965)	187	(6,400)	550,015	(10,288)	539,727
										% Change from 2020 Revised						-0.1%											
																	% Change from 2021 Revised										

Notes (additional details provided in department reconciliations):

¹ **Continuation Labor:** includes: Full Time Equivalent (FTE) work hour decrease from 2,088 in 2021 to 2,080, for most positions; wage increases and step progressions based on existing collective bargaining agreements (CBAs), ranging from 0% to 1.7%; health benefit cost increases; and positions budgeted to start mid-year 2021 become full-year budgeted in 2022.

² **Continuation Removal of Prior Year One-Time Items:** Assembly - (\$20,000) Assembly Amendment Constant #3 and travel, (\$15,000) Assembly Amendment Waddleton and LaFrance #2, (\$9,000) Assembly Amendment Kennedy #1, (\$-365,000) Special Election - Mayoral Run-Off; Development Services - (\$15,000) Assembly Amendment Waddleton and LaFrance #2; Chief Fiscal Officer - (\$75,000) Lobbyist in Juneau, (\$50,000) AEDC; Development Services - (\$40,000) reimbursement, (\$25,000) Light pole move by Chugach Electric; (\$78,500) increase settlement amount; Economic & Community Development - (\$20,000) Special Election - Mayoral Run-Off, (\$20,000) Assembly Amendment Constant #3 and travel; Fire - (\$75,000) reduce Girdwood Volunteer Fire Department operating costs; Health - (\$20,000) Assembly Amendment Kennedy #1 - Add funding for Chugiak-Eagle River Senior Center with reduction of Assembly Member Kennedy's individual account and from the Anchorage Health Department; Health - (\$70,148) add funding for Electronic Medical Records (EMR) System Replacement; Maintenance & Operations - (\$300,000) contaminated soils remediation at MOA Brother Francis Shelter property site (former 2nd Ave. easement), (\$-37,500) Replace uninterrupted power sources at Fire Station 12; Municipal Attorney - (\$26,100) File Trail Upgrade Modernization Project to go paperless, (\$72,500) Electronic Court Docketing Modernization Program Project; Municipal Manager - (\$1,043,473) Accounting adjustment of recovery of prior year WC GL Settlements (One-time increase to Tax Cap) (ref AM Support Line 50); Planning - (\$22,260) Add funding for preparing the Long-Range Transportation Plan (L RTP), (\$25,000) Add funding to continue the update on the Girdwood Area Plan; Project Management & Engineering - (\$75,000) Survey and dedication of an easement across municipal property off the Glenn Highway out near Mirror Lake, per 2007 commitment with Eklutna.

³ **Proposed Adjustments:** Building Services - Development Services (\$-127,768) - Eliminate one (1) Right-of-Way Engineering Technician III position, (\$-320,100) Eliminate two (2) Electrical Inspector positions, (\$268,849) Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects, Eliminate two (2) Electrical Inspector positions, (\$-154,586) Eliminate one (1) Mechanical/Plumbing Inspector position, (\$-98,714) Eliminate one (1) Plan Reviewer (Permit Techs) position, (\$-160,050) Eliminate one (1) Structural Inspector position, (\$-42,637) Eliminate one (1) Seasonal Engineering Technician III position, Planning: (\$-70,274) - Reduce Sr. Planner from 1 to .5 FTE; Chief Fiscal Officer - (\$-31,803) Reduce non-labor; Community Development - Public Works Admin: (\$-92,853) Eliminate one (1) Administrative Assistant position; Equal Rights Commission - (\$10,684) Reclassify Investigator II to Investigator III, (\$-5,921) Reduce non-labor; Finance - Controller: (\$-99,876) Eliminate one (1) Accounting Clerk IV position, (\$-131,352) Eliminate one (1) Senior Accountant position, (\$-9,500) Reduce non-labor, Public Finance: (\$-35,000) Reduce non-labor, Treasury: (\$2,760) - Increase postage, (\$-6,650) Reduce non-labor, (\$-151,966) Increase Vacancy Factor, (\$-151,966) Eliminate one (1) Administrative Officer position and reduce non-labor, (\$-138,261) Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position; Fire - (\$177,897) Increase for Emergency Medical Services (EMS) provided by Chugiak Volunteer Fire Department (CVFD), (\$-800,000) Reduce overtime, (\$-300,000) Reduce academy expense by utilizing existing staff for trainers, (\$-150,000) Reduce and manage special team membership, (\$-60,000) Discontinue tactical Emergency Medical Service (EMS), (\$-183,107) Eliminate one Fire Training Specialist position, (\$-136,192) Eliminate one Executive Assistant position; Health - (\$10,136) Add Special Admin II Homeless Coordinator position at 2 hours per week, (\$-250,000) Reduce Adverse Childhood Experiences (ACES), (\$-24,298) Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds; Human Resources - (\$12,844) Position reclassifications to create efficiencies, (\$-178,148) Eliminate Payroll Director position, (\$-117,849) Eliminate Payroll Auditor position, (\$-32,242) Executive Health Care Committee approved allocation change; Information Technology - i-team: (\$-28,078) Reduce non-labor, (\$-2,106) Reduce budget for Constant Contact, (\$-72,452) Reduce budget for Socrata Open Data subscription; Internal Audit - (\$-32,689) Leave .5 FTE Audit Technician position vacant for three quarters of the year; Management & Budget - (\$-56,000) Reduce contractual services; Mayor - (\$-128,873) Reduce Community Grants, (\$7,000) Non-labor for dinners, (\$-141,036) Reduce labor for time charged to grant administration; Municipal Attorney - Civil Law: (\$-173,775) - Eliminate one (1) Municipal Attorney I position, (\$-106,520) Eliminate one (1) Legal Secretary III, Criminal: (\$-138,432) - Eliminate one (1) Municipal Attorney I position; Municipal Manager - (\$-30,000) Reduce non-labor; Parks & Recreation - (\$-335,279) Community Work Service - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor, (\$-564,012) Transfer 50% of pool costs back to Anchorage School District (ASD), (\$-79,931) Eagle River Service Area - Transfer 50% of pool costs back to ASD; Police - (\$-42,000) Reduce non-labor, (\$-234,240) Reduce contribution for Mobile Intervention Team (MIT) that will result in reduction of two (2) non-sworn positions; Public Works - Maintenance & Operations: (\$-151,130) - Eliminate one (1) General Foreman position, (\$-80,000) Reduce non-labor, (\$-40,000) Reduce facilities non-labor contractual services, (\$-295,000) Reduce non-labor contractual services within Facilities Maintenance, (\$-127,768) Eliminate one (1) Civil Engineer Technician III, (\$-26,115) Eliminate one (1) seasonal Office Associate position, (\$-157,756) Reduce non-labor repair and maintenance contract services for street light repairs, Project Management & Engineering: (\$-34,738) Reduce non-labor, Traffic: (\$-59,283) - Salary savings based on reclassification of position, (\$-1,099) Reduce non-labor, (\$-43,451) Transfer 50% of pool costs back to ASD, (\$-162,385) Transfer one (1) Civil Engineer II position to project funding sources, Traffic: (\$-162,385) Transfer one (1) non-code required Assistant Traffic Engineer II position from operating to alternate project funding sources; Purchasing - (\$-6,898) Reduce non-labor; Real Estate - (\$-18,500) Reduce non-labor; Multiple - (\$-197,125) Realign fleet costs between departments based on the elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II and one (1) Maintenance Supervisor.

**2022 Proposed Direct Cost Budget Use of Funds by Department / Agency
(Direct Cost in \$ Thousands)**

Fund #	101000	131000	141000	151000	161000	104000	106000	119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	TOTAL	% of Total
Department / Agency	Areawide	Anch Fire	Anch Roads / Drainage	Anch Police	Anch Parks & Rec	Chugiak Fire	Girdwood Valley	Chugiak/ Birchwd/ ER RR	Eagle River / Chugiak P&R	Multiple: Special Assmt, SAs, and LRSAs	Bld Safety	Public Fin Invest	Cnvtn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems	TOTAL	% of Total
Assembly	5,459	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,459	1.0%
Building Services	8,703	-	-	-	-	-	-	-	-	-	6,485	-	-	-	-	-	-	15,188	2.8%
Chief Fiscal Officer	454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	454	0.1%
Community Development	3,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,062	0.6%
Equal Rights Commission	769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	769	0.1%
Finance	11,074	-	-	-	-	-	-	-	-	-	-	2,310	-	-	-	-	-	13,384	2.4%
Fire	30,325	70,940	-	-	-	958	1,012	-	-	829	-	-	-	-	-	-	-	104,064	18.9%
Health	12,984	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,984	2.4%
Human Resources	6,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,694	1.2%
Information Technology	1,654	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,229	33,883	6.2%
Internal Audit	761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	761	0.1%
Management & Budget	1,051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,051	0.2%
Mayor	1,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,829	0.3%
Municipal Attorney	7,687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,687	1.4%
Municipal Manager	12,764	-	-	-	80	-	-	-	-	-	-	-	-	-	300	12,331	-	25,476	4.6%
Parks & Recreation	9,473	-	-	-	18,443	-	316	-	3,756	-	-	-	-	-	-	-	-	31,988	5.8%
Police	488	-	-	125,768	-	-	691	-	-	1,524	-	-	-	-	-	-	-	128,470	23.4%
Public Transportation	26,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,445	4.8%
Public Works	22,470	-	71,963	-	-	-	1,224	7,217	-	3,249	-	-	-	-	-	-	-	106,122	19.3%
Purchasing	1,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,922	0.3%
Real Estate	7,585	-	-	-	-	-	-	-	-	-	-	-	-	726	-	-	-	8,311	1.5%
TANs Expense	448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448	0.1%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	13,562	-	-	-	-	13,562	2.5%
Total General Government	174,103	70,940	71,963	125,768	18,523	958	3,243	7,217	3,756	5,602	6,485	2,310	13,562	726	300	12,331	32,229	550,015	100.0%
Percent of Total	31.7%	12.9%	13.1%	22.9%	3.4%	0.2%	0.6%	1.3%	0.7%	1.0%	1.2%	0.4%	2.5%	0.1%	0.1%	2.2%	5.9%	100.0%	

Direct Cost includes debt service and depreciation / amortization.

2022 Proposed Budget Revenues, Direct Costs, and Other Financing Sources

(\$ Thousands)

Fund #	101000	131000	141000	151000	161000	104000	106000
Revenue Type	Areawide	Anchorage Fire	Anchorage Roads / Drainage	Anchorage Police	Anchorage Parks & Recreation	Chugiak Fire	Girdwood Valley
Contributions & Transfers from Other Funds	22,138	-	-	-	-	-	-
Federal Revenues	179	-	66	-	-	-	-
Fees & Charges for Services	20,496	420	2	3,473	1,461	-	24
Fines & Forfeitures	510	-	-	5,434	-	-	-
Investment Income	594	120	86	217	17	13	8
Licenses, Permits, Certifications	2,741	646	62	-	-	-	-
Other Revenues	1,093	62	68	480	11	1	3
Payments in Lieu of Taxes (PILT)	2,018	-	-	-	-	-	-
Special Assessments	8	-	220	-	-	-	-
State Revenues	3,890	128	637	570	44	2	3
Taxes - Other - Outside Tax Limit Calculation	12,247	365	582	581	256	30	48
Taxes - Other/PILT - In Tax Limit Calculation	84,832	1,166	1,547	1,544	402	-	-
Taxes - Property	(16)	78,263	70,778	125,597	21,159	1,257	3,567
Var. Other Financial Sources	597	177	758	187	58	-	-
Revenues Total	151,327	81,347	74,806	138,083	23,407	1,303	3,653
Department / Agency							
Assembly	5,459	-	-	-	-	-	-
Building Services	8,703	-	-	-	-	-	-
Chief Fiscal Officer	454	-	-	-	-	-	-
Community Development	3,062	-	-	-	-	-	-
Equal Rights Commission	769	-	-	-	-	-	-
Finance	11,074	-	-	-	-	-	-
Fire	30,325	70,940	-	-	-	958	1,012
Health	12,984	-	-	-	-	-	-
Human Resources	6,694	-	-	-	-	-	-
Information Technology	1,654	-	-	-	-	-	-
Internal Audit	761	-	-	-	-	-	-
Management & Budget	1,051	-	-	-	-	-	-
Mayor	1,829	-	-	-	-	-	-
Municipal Attorney	7,687	-	-	-	-	-	-
Municipal Manager	12,844	-	-	-	-	-	-
Parks & Recreation	9,473	-	-	-	18,443	-	316
Police	488	-	-	125,768	-	-	691
Public Transportation	26,445	-	-	-	-	-	-
Public Works	22,470	-	71,963	-	-	-	1,224
Purchasing	1,922	-	-	-	-	-	-
Real Estate	7,585	-	-	-	-	-	-
TANs Expense	448	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
Direct Cost Total	174,183	70,940	71,963	125,768	18,443	958	3,243
Charges by/to Department / Agency	(22,856)	10,407	2,844	12,315	4,963	345	411
Charges by/to Total	(22,856)	10,407	2,844	12,315	4,963	345	411
Net Increase (Decrease / Use) in Fund Balance	0	-	-	-	-	-	-

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

119000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	Total
Chugiak/Birch wd/ER RR	Eagle River / Chugiak Parks & Rec	Multiple: Special Assmt, SAs, and LRSA's	Building Safety	Public Finance Investment	Convention Center Operations Reserve	Heritage Land Bank	Revenue Bond Payment- Performing Arts Center	Self- Insurance	Management Information Systems	Total Budget
97	-	-	-	-	333	-	-	-	-	22,568
-	-	-	-	-	-	-	-	-	-	245
25	462	-	21	1,297	-	518	-	20	-	28,218
-	-	-	24	-	-	-	-	-	-	5,968
0	34	26	(33)	18	(39)	47	6	236	(155)	1,195
-	-	-	5,320	-	-	-	-	-	-	8,769
2	22	-	1	1,567	-	17	286	-	-	3,611
-	-	-	-	-	-	-	-	-	-	2,018
-	-	-	-	-	-	-	-	-	-	228
-	-	12	-	-	-	-	-	-	-	5,287
186	16	21	-	-	13,814	-	-	-	-	28,146
-	-	-	-	-	-	-	-	-	-	89,491
7,023	4,058	5,894	-	-	-	-	-	-	-	317,580
-	2	-	-	-	-	-	-	-	-	1,780
7,332	4,594	5,952	5,333	2,882	14,108	582	292	256	(155)	515,103
-	-	-	-	-	-	-	-	-	-	5,459
-	-	-	6,485	-	-	-	-	-	-	15,188
-	-	-	-	-	-	-	-	-	-	454
-	-	-	-	-	-	-	-	-	-	3,062
-	-	-	-	-	-	-	-	-	-	769
-	-	-	-	2,310	-	-	-	-	-	13,384
-	-	829	-	-	-	-	-	-	-	104,064
-	-	-	-	-	-	-	-	-	-	12,984
-	-	-	-	-	-	-	-	-	-	6,694
-	-	-	-	-	-	-	-	-	32,229	33,883
-	-	-	-	-	-	-	-	-	-	761
-	-	-	-	-	-	-	-	-	-	1,051
-	-	-	-	-	-	-	-	-	-	1,829
-	-	-	-	-	-	-	-	-	-	7,687
-	-	-	-	-	-	-	300	12,331	-	25,476
-	3,756	-	-	-	-	-	-	-	-	31,988
-	-	1,524	-	-	-	-	-	-	-	128,470
-	-	-	-	-	-	-	-	-	-	26,445
7,217	-	3,249	-	-	-	-	-	-	-	106,122
-	-	-	-	-	-	-	-	-	-	1,922
-	-	-	-	-	-	726	-	-	-	8,311
-	-	-	-	-	-	-	-	-	-	448
-	-	-	-	-	13,562	-	-	-	-	13,562
7,217	3,756	5,602	6,485	2,310	13,562	726	300	12,331	32,229	550,015
115	838	350	1,037	218	-	276	-	(10,912)	(28,296)	(27,944)
115	838	350	1,037	218	-	276	-	(10,912)	(28,296)	(27,944)
-	-	-	(2,188)	354	547	(420)	(8)	(1,164)	(4,088)	(6,968)

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
Contributions & Transfers from Other Funds							
450010	Contributions from Other Funds	5,311,348	23,656,452	8,741,016	1,029,913	(7,711,103)	(88.22%)
450040	Contribution from MOA Trust Fund	13,400,000	14,000,000	18,700,000	19,200,000	500,000	2.67%
450080	Utility Revenue Distribution	3,296,286	3,315,799	2,038,333	2,338,333	300,000	14.72%
Contributions & Transfers from Other Funds Total		22,007,634	40,972,252	29,479,349	22,568,246	(6,911,103)	(23.44%)
Federal Revenues							
405100	Other Federal Grant Revenue	60,000	73,800	60,000	60,000	-	-
405120	Build America Bonds (BABs) Subsidy	-	591,759	-	-	-	-
405130	Fisheries Tax	143,000	119,219	143,000	119,000	(24,000)	(16.78%)
405140	National Forest Allocation	66,000	61,761	66,000	66,000	-	-
Federal Revenues Total		269,000	846,539	269,000	245,000	(24,000)	(8.92%)
Fees & Charges for Services							
406010	Land Use Permits-HLB	169,910	164,602	169,135	169,135	-	-
406020	Inspections	415,000	258,105	315,000	305,000	(10,000)	(3.17%)
406030	Landscape Plan Review Pmt	17,000	14,782	17,000	17,000	-	-
406050	Platting Fees	375,765	264,425	375,765	375,765	-	-
406060	Zoning Fees	449,970	404,535	449,970	449,970	-	-
406080	Lease & Rental Revenue-HLB	185,366	235,023	238,100	238,100	-	-
406090	Pipeline in ROW Fees	66,427	155,767	110,795	110,795	-	-
406100	Wetlands Mitigation Credit	-	25,000	-	-	-	-
406110	Sale of Publications	4,690	2,956	4,690	4,690	-	-
406120	Rezoning Inspections	61,000	57,029	60,000	72,000	12,000	20.00%
406130	Appraisal Appeal Fee	5,000	(1,703)	5,000	5,000	-	-
406160	Clinic Fees	188,880	5,536	188,880	188,880	-	-
406170	Sanitary Inspection Fees	1,626,095	1,461,271	1,581,095	1,711,095	130,000	8.22%
406180	Reproductive Health Fees	370,275	37,884	370,275	370,275	-	-
406220	Transit Advertising Fees	316,000	371,074	316,000	316,000	-	-
406250	Transit Bus Pass Sales	1,600,000	981,956	1,000,000	1,000,000	-	-
406260	Transit Fare Box Receipts	1,740,000	942,934	1,000,000	1,450,000	450,000	45.00%
406280	Prgm,Lessons,&Camps	139,100	24,835	136,100	137,100	1,000	0.73%
406290	Rec Center Rentals & Activities	617,750	239,592	503,150	503,150	-	-
406300	Aquatics	973,935	282,686	789,049	789,049	-	-
406310	Camping Fees	98,500	7,275	95,500	96,500	1,000	1.05%
406320	Library Non-Resident Fee	1,500	-	1,500	1,500	-	-
406330	Park Land & Operations	526,910	223,452	292,331	292,331	-	-
406340	Golf Fees	25,000	22,405	25,000	25,000	-	-
406350	Library Fees	500	30	500	500	-	-
406370	Fire Service Fees	20,000	32,000	20,000	21,000	1,000	5.00%
406380	Ambulance Service Fees	12,583,333	7,789,927	10,344,020	11,670,351	1,326,331	12.82%
406400	Fire Alarm Fees	75,000	30,742	75,000	75,000	-	-
406410	HazMatFac &Trans	200,000	215,036	200,000	200,000	-	-
406420	Fire Inspection Fees	143,200	164,134	143,200	143,200	-	-
406440	Cemetery Fees	322,634	359,998	322,634	322,634	-	-
406450	Mapping Fees	4,000	722	2,000	2,000	-	-
406490	DWI Impnd/Admin Fees	510,000	550,424	510,000	510,000	-	-
406495	APD Range Usage Fee	-	7,088	5,000	5,000	-	-
406500	Police Services	192,174	351,346	192,174	192,174	-	-
406510	Animal Shelter Fees	246,750	197,060	246,750	246,750	-	-

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
406520	Animal Drop-Off Fees	29,000	13,702	29,000	29,000	-	-
406530	Incarceration Cost Recovery	152,000	185,689	180,000	180,000	-	-
406540	Other Charges For Services	-	3,241,451	-	-	-	-
406550	Address Fees	23,500	21,623	21,000	25,500	4,500	21.43%
406560	Service Fees - School District	841,500	286,098	841,500	716,500	(125,000)	(14.85%)
406570	Micro-Fiche Fees	100	50	100	100	-	-
406580	Copier Fees	35,450	30,595	26,050	32,550	6,500	24.95%
406600	Late Fees	8,000	26,857	8,000	8,000	-	-
406610	Computer Time Fees	200	-	200	200	-	-
406620	Reimbursed Cost-ER	121,300	149,270	121,300	121,300	-	-
406621	Reimbursed Cost-Payroll	4,000	3,628	4,000	4,000	-	-
406625	Reimbursed Cost-NonGrant Funded	2,359,974	3,355,164	2,850,037	5,032,571	2,182,534	76.58%
406640	Parking Garages & Lots	41,601	21,372	41,601	41,601	-	-
406660	Lost Book Reimbursement	15,000	4,774	10,000	10,000	-	-
406670	Sale Of Books	-	747	-	-	-	-
406672	Passport Fees	14,500	5,258	3,000	-	(3,000)	(100.00%)
Fees & Charges for Services Total		27,917,789	23,226,206	24,241,401	28,218,266	3,976,865	16.41%
Fines & Forfeitures							
407010	SOA Traffic Court Fines	2,149,000	2,643,314	2,300,000	2,300,000	-	-
407020	SOA Trial Court Fines	1,460,000	1,459,019	1,300,000	1,300,000	-	-
407030	Library Fines	-	1,389	-	-	-	-
407040	APD Counter Fines	1,900,000	1,666,349	1,800,000	1,800,000	-	-
407050	Other Fines and Forfeitures	336,906	362,919	359,006	375,006	16,000	4.46%
407060	Pre-Trial Diversion Cost	50,000	48,375	50,000	50,000	-	-
407070	Zoning Enforcement Fines	-	(472)	-	-	-	-
407080	I&M Enforcement Fines	-	1,904	1,500	1,500	-	-
407090	Administrative Fines, Civil	-	300	-	-	-	-
407100	Curfew Fines	2,000	861	2,000	2,000	-	-
407110	Parking Enforcement Fine	138,000	65,916	138,000	138,000	-	-
407120	Minor Tobacco Fines	1,000	927	1,000	1,000	-	-
Fines & Forfeitures Total		6,036,906	6,250,801	5,951,506	5,967,506	16,000	0.27%
Investment Income							
439045	Int Earned RstrFunds	-	11,337	-	-	-	-
440010	GCP CshPool ST-Int(MOA/ML&P)	1,306,080	(1,578,544)	645,746	528,160	(117,586)	(18.21%)
440020	CIP Csh Pools ST Int	-	12,239	1,000	1,000	-	-
440030	TANS Interest Earnings	1,068,000	4,273,664	763,000	475,000	(288,000)	(37.75%)
440040	Other Short-Term Interest	191,000	434,033	191,000	191,000	-	-
440050	Other Int Income	-	37,909	-	-	-	-
Investment Income Total		2,565,080	3,190,638	1,600,746	1,195,160	(405,586)	(25.34%)
Licenses, Permits, Certifications							
404010	Plmb/Gs/Sht Mtl Cert	159,730	133,230	26,000	25,000	(1,000)	(3.85%)
404020	Taxicab Permits	414,050	201,676	-	400,298	400,298	100.00%
404030	Plmb/Gs/Sht Mtl Exam	11,020	5,340	9,000	9,400	400	4.44%
404040	Chauffeur Licenses-Biannual	21,000	17,390	21,000	21,000	-	-
404050	Taxicab Permit Revisions	5,000	38,190	5,000	10,000	5,000	100.00%
404060	Local Business Licenses	520,150	493,043	106,000	92,000	(14,000)	(13.21%)
404075	Marijuana Licensing Fees	41,000	22,400	41,000	41,000	-	-
404079	Small Cell Annual	12,000	25,686	62,000	62,000	-	-

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
404090	Building Permit Plan Review Fees	2,282,340	2,129,329	2,287,830	2,207,830	(80,000)	(3.50%)
404100	Bldg/Grde/Clrng Prmt	3,158,905	3,142,000	2,350,000	2,750,000	400,000	17.02%
404110	Electrical Permit	484,840	233,727	240,000	220,000	(20,000)	(8.33%)
404120	Mech/Gs/Plmbng Prmts	641,780	621,141	530,000	520,000	(10,000)	(1.89%)
404130	Sign Permits	54,210	28,753	36,000	42,000	6,000	16.67%
404140	Constr and Right-of-Way Permits	1,030,000	1,254,844	1,165,000	1,075,000	(90,000)	(7.73%)
404150	Elevator Permits	578,875	664,403	535,000	590,000	55,000	10.28%
404160	Mobile Home/Park Permits	9,580	994	2,000	1,000	(1,000)	(50.00%)
404170	Land Use Permits (Not HLB)	110,870	108,551	110,870	110,870	-	-
404180	Park and Access Agreement	7,650	10,833	7,650	7,650	-	-
404210	Animal Licenses	256,500	184,788	256,500	256,500	-	-
404220	Miscellaneous Permits	353,300	285,721	333,300	327,300	(6,000)	(1.80%)
Licenses, Permits, Certifications Total		10,152,800	9,602,035	8,124,150	8,768,848	644,698	7.94%
Other Revenues							
408060	Other Collection Revenues	170,000	137,806	170,000	170,000	-	-
408090	Recycle Rebate	100	-	100	100	-	-
408380	Prior Year Expense Recovery	-	708,584	1,000	1,000	-	-
408390	Insurance Recoveries	67,840	291,443	73,145	73,145	-	-
408400	Criminal Rule 8 Collect Costs	226,000	267,647	230,150	230,150	-	-
408405	Lease & Rental Revenue	445,639	413,225	482,630	479,630	(3,000)	(0.62%)
408420	Building Rental	100,000	26,921	35,000	35,000	-	-
408430	Amusement Surcharge	10,000	-	10,000	10,000	-	-
408440	ACPA Loan Surcharge	286,000	99,918	286,000	286,000	-	-
408550	Cash Over & Short	-	(1,495)	-	-	-	-
408560	Appeal Receipts	1,100	3,540	1,100	1,500	400	36.36%
408570	Sale of Contractor Specifications	500	-	500	500	-	-
408575	Reimbursed Cost-Grant Funded	-	(8)	-	-	-	-
408580	Miscellaneous Revenues	1,905,212	1,381,869	1,977,647	2,063,647	86,000	4.35%
430030	Restricted Contributions	139,331	137,941	139,331	139,331	-	-
460070	MOA Property Sales	194,000	236,199	104,000	104,000	-	-
460080	Land Sales-Cash	-	906,118	16,648	16,648	-	-
Other Revenues Total		3,545,722	4,609,706	3,527,251	3,610,651	83,400	2.36%
Payments in Lieu of Taxes (PILT)							
402020	Payment in Lieu of Tax Private	1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
Payments in Lieu of Taxes (PILT) Total		1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
Special Assessments							
403010	Assessment Collects	160,000	695,014	160,000	160,000	-	-
403020	P & I on Assessments(MOA/AWWU)	67,830	102,158	67,830	67,830	-	-
Special Assessments Total		227,830	797,172	227,830	227,830	-	-
State Revenues							
405030	SOA Traffic Signal Reimbursement	1,900,000	2,149,819	1,900,000	1,900,000	-	-
405050	Municipal Assistance	4,600,000	375,000	1,737,954	1,737,954	-	-
405060	Liquor Licenses	399,300	398,100	399,300	399,300	-	-
405070	Electric Co-op Allocation	790,000	767,324	850,000	1,250,000	400,000	47.06%
State Revenues Total		7,689,300	3,690,243	4,887,254	5,287,254	400,000	8.18%
Taxes - Other - Outside Tax Limit Calculation							

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
401010*	Property Tax Exemption Recoveries	1,400,000	337,000	570,000	730,000	160,000	28.07%
401030	P & I on Delinquent Tax	2,600,000	2,319,760	2,600,000	2,750,000	150,000	5.77%
401040	Tax Cost Recoveries	10,100	(125,695)	10,100	10,100	-	-
401041	Foreclosed Prop-RES	159,780	63,720	159,780	159,780	-	-
401060*	Auto Tax	191,883	195,381	191,883	208,023	16,140	8.41%
401090	P & I on Tobacco Tax	12,000	42,704	12,000	12,000	-	-
401106	P & I on Marijuana Tax	11,000	41,495	11,000	11,000	-	-
401110	Room Tax	30,693,115	12,645,464	21,914,501	24,105,860	2,191,359	10.00%
401120	P & I on Room Tax	90,000	63,317	90,000	90,000	-	-
401140	P & I on Motor Veh Rental Tax	34,000	101,117	34,000	34,000	-	-
401151	P & I on Fuel Excise Tax	35,000	8,211	35,000	35,000	-	-
Taxes - Other - Outside Tax Limit Calculation Total		35,236,878	15,692,474	25,628,264	28,145,763	2,517,499	9.82%
Taxes - Other/PILT - In Tax Limit Calculation							
401060	Auto Tax	10,508,117	10,699,731	10,508,117	11,391,977	883,860	8.41%
401080	Tobacco Tax	20,000,000	19,101,324	20,700,000	19,500,000	(1,200,000)	(5.80%)
401100	Aircraft Tax	182,000	167,580	126,000	-	(126,000)	(100.00%)
401105	Marijuana Sales Tax	4,100,000	5,269,900	5,400,000	5,800,000	400,000	7.41%
401130	Motor Vehicle Rental Tax	7,300,000	3,130,797	5,100,000	6,600,000	1,500,000	29.41%
401150	Fuel Excise Tax	13,440,000	11,693,166	12,640,000	13,380,000	740,000	5.85%
402010	MESA - ACDA Net Plt & 1.25%	679,908	672,833	655,572	700,000	44,428	6.78%
402020*	Payment In Lieu of Tax Utility	-	-	9,890,283	10,381,632	491,349	4.97%
402030	Payment in Lieu of Tax SOA	227,000	221,152	227,000	227,000	-	-
402040	Payment in Lieu of Tax Federal	746,000	746,175	746,000	746,000	-	-
450060	MUSA/MESA	29,414,084	26,979,978	20,162,980	20,764,063	601,083	2.98%
Taxes - Other/PILT - In Tax Limit Calculation Total		86,597,109	78,682,634	86,155,952	89,490,672	3,334,720	3.87%
Taxes - Property							
401010	Real Property Tax (Excludes ASD)	285,905,100	281,171,506	292,549,206	294,042,188	1,492,982	0.51%
401020	Personal Property Taxes (Excludes ASD)	26,371,028	28,892,704	26,678,817	23,537,569	(3,141,248)	(11.77%)
Taxes - Property Total		312,276,128	310,064,209	319,228,023	317,579,757	(1,648,266)	(0.52%)
Var. Other Financial Sources							
460030	Premium On Bond Sales	101,659	3,764,625	907,717	907,717	-	-
460035	Premium On TANS	-	634,000	871,800	871,800	-	-
460040	Loan Proceeds	-	1,269,607	-	-	-	-
Var. Other Financial Sources Total		101,659	5,668,232	1,779,517	1,779,517	-	-
Summary							
	Contributions & Transfers from Other Funds	22,007,634	40,972,252	29,479,349	22,568,246	(6,911,103)	(23.44%)
	Federal Revenues	269,000	846,539	269,000	245,000	(24,000)	(8.92%)
	Fees & Charges for Services	27,917,789	23,226,206	24,241,401	28,218,266	3,976,865	16.41%
	Fines & Forfeitures	6,036,906	6,250,801	5,951,506	5,967,506	16,000	0.27%
	Investment Income	2,565,080	3,190,638	1,600,746	1,195,160	(405,586)	(25.34%)
	Licenses, Permits, Certifications	10,152,800	9,602,035	8,124,150	8,768,848	644,698	7.94%
	Other Revenues	3,545,722	4,609,706	3,527,251	3,610,651	83,400	2.36%
	Payments in Lieu of Taxes (PILT)	1,930,000	1,934,893	1,930,000	2,018,368	88,368	4.58%
	Special Assessments	227,830	797,172	227,830	227,830	-	-
	State Revenues	7,689,300	3,690,243	4,887,254	5,287,254	400,000	8.18%
	Taxes - Other - Outside Tax Limit Calculation	35,236,878	15,692,474	25,628,264	28,145,763	2,517,499	9.82%
	Taxes - Other/PILT - In Tax Limit Calculation	86,597,109	78,682,634	86,155,952	89,490,672	3,334,720	3.87%

Revenue Distribution Summary

Revenue Account	Description	2020 Revised Budget	2020 Actuals	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
	Taxes - Property	312,276,128	310,064,209	319,228,023	317,579,757	(1,648,266)	(0.52%)
	Var. Other Financial Sources	101,659	5,668,232	1,779,517	1,779,517	-	-
Local, State and Federal Revenues Total		516,553,835	505,228,032	513,030,243	515,102,838	2,072,595	0.40%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
401010	Real Property Taxes (Excludes ASD)	57.08%	100.00%	285,905,100	292,549,206	294,042,188		0.51%
401020	Personal Property Taxes (Excludes ASD)	4.57%	100.00%	26,371,028	26,678,817	23,537,569		(11.77%)
401010*	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	0.14%	100.00%	1,400,000	570,000	730,000		28.07%
401030	Penalties and interest on property taxes paid after the due date.							
	101000-134600 Tax Billing	-	-	222	222	-		(100.00%)
	101000-189110 Areawide Taxes/Reserves	0.25%	46.35%	1,188,132	1,188,132	1,274,633		7.28%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.31%	7,851	7,851	8,634		9.97%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.08%	1,921	1,921	2,201		14.58%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.63%	11,195	11,195	17,419		55.60%
	111000-189140 Birchtree/Elmore LRSA	0.00%	0.06%	658	658	1,732		163.22%
	112000-189145 Campbell Airstrip LRSA	0.00%	0.01%	675	675	341		(49.48%)
	113000-189150 Valli Vue LRSA Taxes/Reserves	0.00%	0.01%	169	169	186		10.06%
	114000-189155 Skyranch LRSA	0.00%	0.00%	101	101	41		(59.41%)
	115000-189160 Upper Grover LRSA	0.00%	0.00%	79	79	16		(79.75%)
	116000-189165 Ravenwood LRSA	0.00%	0.00%	84	84	59		(29.76%)
	117000-189170 Mt Park LRSA Taxes/Reserves	0.00%	0.00%	116	116	4		(96.55%)
	118000-189175 Mt Park/Robin Hill LRSA	0.00%	0.01%	443	443	409		(7.67%)
	119000-189180 Eagle River RRSA Taxes/Res	0.01%	1.31%	32,737	32,737	35,923		9.73%
	121000-189185 Eaglewood Contrib SA	0.00%	0.00%	112	112	95		(15.18%)
	122000-189190 Gateway Contrib SA	0.00%	0.00%	21	21	15		(28.57%)
	123000-189195 Lakehill LRSA Taxes/Reserves	0.00%	0.00%	216	216	117		(45.83%)
	124000-189200 Totem LRSA Taxes Reserves	0.00%	0.00%	25	25	29		16.00%
	125000-189205 Paradise Valley	0.00%	0.00%	10	10	6		(40.00%)
	126000-189210 SRW Homeowners LRSA	0.00%	0.00%	141	141	77		(45.39%)
	129000-189215 Eagle River SA Taxes/Reserves	0.00%	0.01%	493	493	238		(51.72%)
	131000-189220 Fire SA Taxes/Reserves	0.07%	13.25%	366,983	366,983	364,505		(0.68%)
	141000-189225 Rds & Drainage SA	0.07%	12.41%	339,738	339,738	341,169		0.42%
	142000-189230 Talus West LRSA	0.00%	0.01%	396	396	257		(35.10%)
	143000-189235 Upper O'Malley LRSA	0.00%	0.14%	2,303	2,303	3,970		72.38%
	144000-189240 Bear Valley LRSA	0.00%	0.01%	180	180	184		2.22%
	145000-189245 Rabbit Creek LRSA	0.00%	0.05%	1,171	1,171	1,302		11.19%
	146000-189250 Villages Scenic LRSA	0.00%	0.00%	10	10	19		90.00%
	147000-189255 Sequoia Estates LRSA	0.00%	0.00%	10	10	10		-
	148000-189260 Rockhill LRSA Taxes/Reserves	0.00%	0.00%	11	11	53		381.82%
	149000-189265 So Goldenview LRSA	0.00%	0.12%	2,601	2,601	3,355		28.99%
	150000-189290 Homestead LRSA	0.00%	0.00%	10	10	10		-
	151000-189270 Police SA Taxes/Reserves	0.11%	21.14%	536,964	536,964	581,316		8.26%
	152000-189295 Turnagain Arm Police SA Tax &	0.00%	0.00%	10	10	63		530.00%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.02%	3.46%	87,338	87,338	95,138		8.93%
	162000-189280 Parks (ERCRSA)	0.00%	0.60%	16,864	16,864	16,474		(2.31%)
	163000-189285 Bldg Safety SA Taxes/Reserves	-	-	10	10	-		(100.00%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
	Total	0.53%	100.00%	2,600,000	2,600,000	2,750,000		5.77%
401040	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	Recovery of Property Taxes - Foreclosed Prop - RES							
	101000-122200 Real Estate Services	0.03%	100.00%	159,780	159,780	159,780		-
401060	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	1.31%	59.11%	6,210,946	6,210,946	6,733,362		8.41%
	131000-189220 Fire SA Taxes/Reserves	0.23%	10.24%	1,075,695	1,075,695	1,166,174		8.41%
	141000-189225 Rds & Drainage SA	0.30%	13.58%	1,426,920	1,426,920	1,546,941		8.41%
	151000-189270 Police SA Taxes/Reserves	0.30%	13.55%	1,424,022	1,424,022	1,543,800		8.41%
	161000-189275 Parks (APRSA) Taxes/Reserves	0.08%	3.53%	370,534	370,534	401,700		8.41%
	Total	2.21%	100.00%	10,508,117	10,508,117	11,391,977		8.41%
401060*	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%	19,485	19,485	21,124		8.41%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	2.92%	5,599	5,599	6,070		8.41%
	106000-189130 Girdwood Taxes/Reserves	0.01%	14.58%	27,975	27,975	30,328		8.41%
	119000-189180 Eagle River RRSA Taxes/Res	0.03%	72.35%	138,824	138,824	150,501		8.41%
	Total	0.04%	100.00%	191,883	191,883	208,023		8.41%
401080	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	3.79%	100.00%	20,000,000	20,700,000	19,500,000		(5.80%)
401090	Penalties and Interest on delinquent Tobacco Tax paid after the due date							
	101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	12,000	12,000	12,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
401100	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 \$). AO 2020-96, as Amended phases out aircraft registration tax beginning in Q4 221 and will fully terminate effective January 1, 2022. This tax will be replaced by a new commercial use, non-regularly scheduled aircraft fee schedule embedded in the Business Personal Property Tax filings received from aircraft businesses. 101000-189110 Areawide Taxes/Reserves	-	-	182,000	126,000	-		(100.00%)
401105	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	1.13%	100.00%	4,100,000	5,400,000	5,800,000		7.41%
401106	Penalties and interest on marijuana taxes paid after the due date. 101000-189110 Areawide Taxes/Reserves	0.00%	100.00%	11,000	11,000	11,000		-
401110	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 141000-189225 Rds & Drainage SA 161000-189275 Parks (APRSA) Taxes/Reserves 202010-123010 Room Tax-Convention Center 202020-123011 Operating Reserve Conv-CTR Total	1.93%	41.23%	12,328,497	9,001,949	9,939,974		10.42%
		0.05%	1.00%	306,934	219,147	241,061		10.00%
		0.03%	0.67%	204,619	146,095	160,704		10.00%
		1.33%	28.38%	9,475,004	5,207,858	6,840,744		31.35%
		1.34%	28.72%	8,378,061	7,339,452	6,923,377		(5.67%)
		4.68%	100.00%	30,693,115	21,914,501	24,105,860		10.00%
401120	Penalties and interest on taxes paid after the due date 101000-189110 Areawide Taxes/Reserves 202010-123010 Room Tax-Convention Center	0.01%	44.58%	40,125	40,125	40,125		-
		0.00%	14.77%	13,290	13,290	13,290		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
202020-123011	Operating Reserve Conv-CTR	0.01%	40.65%	36,585	36,585	36,585		-
	Total	0.02%	100.00%	90,000	90,000	90,000		-
401130	AMC 12.45 eight percent of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	1.28%	100.00%	7,300,000	5,100,000	6,600,000		29.41%
401140	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	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	2.60%	100.00%	13,440,000	12,640,000	13,380,000		5.85%
401151	Penalties and interest on Fuel Excise Tax paid after due date							
101000-189110	Areawide Taxes/Reserves	0.01%	100.00%	35,000	35,000	35,000		-
402010	AMC 25.35.125 revenues from Anchorage Community Development Authority (ACDA) for Municipal enterprise service assessment (MESA). Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
101000-189110	Areawide Taxes/Reserves	0.14%	100.00%	679,908	655,572	700,000		6.78%
402020	Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing.							
101000-189110	Areawide Taxes/Reserves	0.39%	100.00%	1,930,000	1,930,000	2,018,368		4.58%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
402020*	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	2.02%	100.00%	-	9,890,283	10,381,632		4.97%
402030	Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.04%	100.00%	227,000	227,000	227,000		-
402040	Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation (offsets property taxes \$ for \$).							
	101000-189110 Areawide Taxes/Reserves	0.14%	100.00%	746,000	746,000	746,000		-
403010	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	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	7,830		-
	141000-767100 Assess/Non-Assess Debt	0.01%	88.46%	60,000	60,000	60,000		-
	Total	0.01%	100.00%	67,830	67,830	67,830		-
404010	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	0.00%	100.00%	159,730	26,000	25,000		(3.85%)
404020	AMC 11.10.160 Revenue generated from fees for taxicab permits and reserved taxi parking spaces.							
	101000-124600 Transportation Inspection	0.08%	100.00%	414,050	-	400,298		100.00%
404030	Revenue generated for fees charged to private contractors for examinations and certification.							
	163000-192030 Building Inspection	0.00%	100.00%	11,020	9,000	9,400		4.44%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
404040	Revenue generated from sale of new chauffeur licenses.							
	101000-124600 Transportation Inspection	0.00%	100.00%	21,000	21,000	21,000		-
404050	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	10,000		100.00%
404060	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%	19.57%	18,000	18,000	18,000		-
	163000-192030 Building Inspection	0.01%	80.43%	502,150	88,000	74,000		(15.91%)
	Total	0.02%	100.00%	520,150	106,000	92,000		(13.21%)
404075	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%	41,000	41,000	41,000		-
404079	Small Cell Site License Annual Fees							
	141000-747000 Street Lighting	0.01%	100.00%	12,000	62,000	62,000		-
404090	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%	20.47%	452,030	452,030	452,030		-
	131000-342000 Fire Marshal	0.13%	29.25%	645,800	645,800	645,800		-
	163000-192040 Plan Review	0.22%	50.28%	1,184,510	1,190,000	1,110,000		(6.72%)
	Total	0.43%	100.00%	2,282,340	2,287,830	2,207,830		(3.50%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
404100	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	0.53%	100.00%	3,158,905	2,350,000	2,750,000		17.02%
404110	Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.							
	163000-192030 Building Inspection	0.04%	100.00%	484,840	240,000	220,000		(8.33%)
404120	Revenues generated from issuance of gas and plumbing permits.							
	163000-192030 Building Inspection	0.10%	100.00%	641,780	530,000	520,000		(1.89%)
404130	AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.							
	101000-192020 Land Use Enforcement	0.00%	50.00%	19,600	16,000	21,000		31.25%
	163000-192030 Building Inspection	0.00%	50.00%	34,610	20,000	21,000		5.00%
	Total	0.01%	100.00%	54,210	36,000	42,000		16.67%
404140	Fees associated with excavation and right-of-way and floodplain permits.							
	101000-192080 Right-of-Way	0.21%	100.00%	1,030,000	1,165,000	1,075,000		(7.73%)
404150	Fees associated with elevator permits and annual inspection certification.							
	163000-192030 Building Inspection	0.11%	100.00%	578,875	535,000	590,000		10.28%
404160	Fees associated with annual code compliance inspection of mobile homes.							
	163000-192030 Building Inspection	0.00%	100.00%	9,580	2,000	1,000		(50.00%)
404170	Fees associated with issuance of land use permits (excluding Heritage Land Bank).							
	101000-192060 Land Use Plan Review	0.02%	100.00%	110,870	110,870	110,870		-
404180	Fees to record parking and access agreements at the District Records office.							
	101000-190300 Zoning & Platting	0.00%	100.00%	7,650	7,650	7,650		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
404210	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	Fees associated with applications for variances, requests for transcripts, etc. Municipality wide.							
	101000-134200 Revenue Management	0.01%	18.33%	60,000	60,000	60,000		-
	101000-190200 Physical Planning	0.00%	0.01%	30	30	30		-
	101000-190300 Zoning & Platting	0.01%	13.51%	44,220	44,220	44,220		-
	101000-192025 Code Abatement	0.01%	22.61%	100,000	80,000	74,000		(7.50%)
	101000-211000 AHD Director's Office	0.00%	0.02%	50	50	50		-
	101000-732400 Watershed Management	0.02%	38.19%	125,000	125,000	125,000		-
	101000-781000 Traffic Engineer	0.00%	0.06%	200	200	200		-
	101000-788000 Safety	0.00%	7.03%	23,000	23,000	23,000		-
	101000-789000 Signal Operations	0.00%	0.24%	800	800	800		-
	Total	0.06%	100.00%	353,300	333,300	327,300		(1.80%)
405030								
	101000-785000 Paint and Signs	0.02%	5.44%	103,408	103,408	103,408		-
	101000-787000 Signals	0.05%	14.66%	278,548	278,548	278,548		-
	101000-789000 Signal Operations	0.20%	54.66%	1,038,484	1,038,484	1,038,484		-
	129000-747200 Eagle River Street Light SA	0.00%	0.58%	11,030	11,030	11,030		-
	141000-747000 Street Lighting	0.09%	24.66%	468,530	468,530	468,530		-
	Total	0.37%	100.00%	1,900,000	1,900,000	1,900,000		-
405050	Revenue received from the State of Alaska (SOA) for general and PERS assistance.							
	101000-189110 Areawide Taxes/Reserves	0.34%	100.00%	4,600,000	1,737,954	1,737,954		-
405060	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	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	0.14%	58.54%	462,500	497,628	731,805		47.06%
	104000-189121 Chugiak Taxes & Reserves	0.00%	0.19%	1,471	1,583	2,328		47.06%
	105000-189125 Glen Alps Taxes/Reserves	0.00%	0.05%	413	444	653		47.07%
	106000-189130 Girdwood Taxes/Reserves	0.00%	0.26%	2,090	2,248	3,306		47.06%
	131000-189220 Fire SA Taxes/Reserves	0.02%	10.28%	81,188	87,354	128,462		47.06%
	141000-189225 Rds & Drainage SA	0.03%	13.49%	106,593	114,688	168,659		47.06%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
151000-189270	Police SA Taxes/Reserves	0.03%	13.67%	108,030	116,235	170,934		47.06%
161000-189275	Parks (APRSA) Taxes/Reserves	0.01%	3.51%	27,715	29,820	43,853		47.06%
	Total	0.24%	100.00%	790,000	850,000	1,250,000		47.06%
405100	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%	60,000	60,000	60,000		-
405130	AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.							
101000-189110	Areawide Taxes/Reserves	0.02%	100.00%	143,000	143,000	119,000		(16.78%)
405140	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	Fees associated with the issuance of land use permits.							
221000-122100	Heritage Land Bank	0.03%	100.00%	169,910	169,135	169,135		-
406020	Fees for platting services and establishment of subdivisions.							
101000-191000	Private Development	0.03%	55.74%	280,000	180,000	170,000		(5.56%)
101000-732400	Watershed Management	0.03%	44.26%	135,000	135,000	135,000		-
141000-743000	Street Maintenance Operations	-	-	-	-	-		-
	Total	0.06%	100.00%	415,000	315,000	305,000		(3.17%)
406030	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%	5,000	5,000	5,000		-
101000-788000	Safety	0.00%	70.59%	12,000	12,000	12,000		-
	Total	0.00%	100.00%	17,000	17,000	17,000		-
406050	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	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
406060	Fees assessed for rezoning and conditional use applications.							
	101000-190300 Zoning & Platting	0.09%	100.00%	449,970	449,970	449,970		-
406080	Lease and rental income from Heritage Land Bank properties.							
	221000-122100 Heritage Land Bank	0.05%	100.00%	185,366	238,100	238,100		-
406090	Permit costs for pipelines crossing Municipal land.							
	221000-122100 Heritage Land Bank	0.02%	100.00%	66,427	110,795	110,795		-
406110	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	2,000		-
	Total	0.00%	100.00%	4,690	4,690	4,690		-
406120	Fees charged for rezoning inspections.							
	101000-192020 Land Use Enforcement	0.01%	100.00%	61,000	60,000	72,000		20.00%
406130	Fees charged for appeals on assessed properties.							
	101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000		-
406160	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	Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.							
	101000-192050 On-site Water and Wastewater	0.13%	40.33%	605,000	560,000	690,000		23.21%
	101000-235000 Child Care Licensing	0.01%	2.16%	37,030	37,030	37,030		-
	101000-256000 Environmental Health Services	0.19%	57.51%	984,065	984,065	984,065		-
	Total	0.33%	100.00%	1,626,095	1,581,095	1,711,095		8.22%
406180	Revenue generated from clinic and other services related to Reproductive Health.							
	101000-246000 Community Health Nursing	0.07%	100.00%	370,275	370,275	370,275		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
406220	Fees for advertising posted on Public Transit coaches.							
	101000-613000 Customer Service	0.06%	100.00%	316,000	316,000	316,000		-
406250	Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.							
	101000-622000 Transit Operations	0.19%	100.00%	1,600,000	1,000,000	1,000,000		-
406260	Fares collected from passengers of the fixed route system through fare box collections of cash.							
	101000-622000 Transit Operations	0.28%	100.00%	1,740,000	1,000,000	1,450,000		45.00%
406280	Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.09%	3,500	500	1,500		200.00%
	161000-550100 Parks & Recreation	0.00%	3.65%	5,000	5,000	5,000		-
	161000-560200 Recreation Facilities	0.00%	0.07%	100	100	100		-
	161000-560300 Recreation Programs	0.00%	7.29%	10,000	10,000	10,000		-
	162000-555100 Eagle River/Chugiak Parks	0.02%	87.89%	120,500	120,500	120,500		-
	Total	0.03%	100.00%	139,100	136,100	137,100		0.73%
406290	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%	13.91%	70,000	70,000	70,000		-
	161000-560200 Recreation Facilities	0.07%	68.52%	444,750	344,750	344,750		-
	161000-560300 Recreation Programs	0.00%	4.65%	38,000	23,400	23,400		-
	162000-555000 Beach Lake Chalet	0.00%	1.59%	8,000	8,000	8,000		-
	162000-555100 Eagle River/Chugiak Parks	0.01%	11.33%	57,000	57,000	57,000		-
	Total	0.10%	100.00%	617,750	503,150	503,150		-
406300	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	0.10%	68.32%	723,935	539,049	539,049		-
	162000-555200 Chugiak Pool	0.05%	31.68%	250,000	250,000	250,000		-
	Total	0.15%	100.00%	973,935	789,049	789,049		-
406310	Revenue generated from operation of the Centennial Park and Lions camper areas.							
	106000-558000 Girdwood Parks & Rec	0.00%	1.55%	3,500	500	1,500		200.00%
	161000-560200 Recreation Facilities	0.02%	98.45%	95,000	95,000	95,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
	Total	0.02%	100.00%	98,500	95,500	96,500		1.05%
406320								
	101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,500		-
406330	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%	15.05%	44,000	44,000	44,000		-
	161000-550600 Horticulture	0.01%	23.03%	67,320	67,320	67,320		-
	161000-560200 Recreation Facilities	0.04%	61.92%	415,590	181,011	181,011		-
	Total	0.06%	100.00%	526,910	292,331	292,331		-
406340								
	161000-560200 Recreation Facilities	-	-	-	-	-		-
	161000-560300 Recreation Programs	0.00%	100.00%	25,000	25,000	25,000		-
	Total	0.00%	100.00%	25,000	25,000	25,000		-
406350	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		-
406370	Fire Service Fees							
	106000-355000 Girdwood Fire & Rescue	0.00%	100.00%	20,000	20,000	21,000		5.00%
406380	Fees associated with Fire Department ambulance transport services.							
	101000-353000 Emergency Medical Services	2.27%	100.00%	12,583,333	10,344,020	11,670,351		12.82%
406400	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	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%	200,000	200,000	200,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
406420	Billings for fire inspections performed by the Anchorage Fire Department. 131000-342000 Fire Marshal	0.03%	100.00%	143,200	143,200	143,200		-
406440	Fees for burial, disinterment and grave use permits. 101000-271000 Anchorage Memorial Cemetery	0.06%	100.00%	322,634	322,634	322,634		-
406450	Revenue generated from the sale of ozalid and blue line maps. 101000-192080 Right-of-Way	0.00%	100.00%	4,000	2,000	2,000		-
406490								
	101000-115200 Criminal	0.06%	56.86%	290,000	290,000	290,000		-
	151000-462400 Patrol Staff	0.04%	43.14%	220,000	220,000	220,000		-
	Total	0.10%	100.00%	510,000	510,000	510,000		-
406495	151000-482400 Police Training	0.00%	100.00%	-	5,000	5,000		-
406500	Revenues generated from police services provided to outside agencies. 151000-460500 Reimbursed Costs	0.04%	100.00%	192,174	192,174	192,174		-
406510	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	101000-225000 Animal Care & Control	0.01%	100.00%	29,000	29,000	29,000		-
406530	Recovery of expenses for incarceration. 151000-462400 Patrol Staff	0.03%	100.00%	152,000	180,000	180,000		-
406550	Fees received from the public for specific street addresses. 101000-190400 GIS Addressing	0.00%	100.00%	23,500	21,000	25,500		21.43%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
406560	Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning.							
	101000-722100 Public Art	0.01%	5.58%	40,000	40,000	40,000		-
	161000-560200 Recreation Facilities	0.00%	0.07%	500	500	500		-
	161000-560400 Aquatics	0.02%	17.45%	250,000	250,000	125,000		(50.00%)
	164000-131300 Public Finance and Investment	0.11%	76.90%	551,000	551,000	551,000		-
	Total	0.14%	100.00%	841,500	841,500	716,500		(14.85%)
406570								
	101000-135100 Property Appraisal	0.00%	100.00%	100	100	100		-
406580	Revenue generated from coin operated copiers Municipal wide.							
	101000-102000 Clerk	0.00%	0.31%	100	100	100		-
	101000-135100 Property Appraisal	0.00%	0.31%	100	100	100		-
	101000-187100 Benefits	0.00%	0.46%	150	150	150		-
	101000-190200 Physical Planning	0.00%	1.84%	600	600	600		-
	101000-190300 Zoning & Platting	0.00%	0.31%	-	100	100		-
	101000-535500 Library Administration	0.00%	3.07%	10,000	1,000	1,000		-
	101000-536400 Branch Libraries	0.00%	9.22%	9,000	3,000	3,000		-
	101000-537100 Library Adult Services	0.00%	19.97%	6,500	6,500	6,500		-
	163000-192030 Building Inspection	0.00%	64.52%	9,000	14,500	21,000		44.83%
	Total	0.01%	100.00%	35,450	26,050	32,550		24.95%
406600	Late payment penalty on miscellaneous accounts receivable.							
	101000-134200 Revenue Management	0.00%	100.00%	8,000	8,000	8,000		-
406610								
	101000-132300 Payroll	0.00%	50.00%	100	100	100		-
	101000-135100 Property Appraisal	0.00%	50.00%	100	100	100		-
	Total	0.00%	100.00%	200	200	200		-
406620	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								
	101000-132300 Payroll	0.00%	100.00%	4,000	4,000	4,000		-
406625								
	101000-102000 Clerk	0.00%	0.00%	50	50	50		-
	101000-115100 Civil Law	0.00%	0.20%	10,000	10,000	10,000		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
101000-115200	Criminal	0.00%	0.10%	5,000	5,000	5,000		-
101000-115400	Muni Attorney Administration	0.01%	1.02%	51,320	51,320	51,320		-
101000-115450	Indigent Defense	0.04%	4.37%	191,000	240,000	220,000		(8.33%)
101000-122200	Real Estate Services	0.00%	0.30%	15,000	15,000	15,000		-
101000-124700	Risk Management	0.01%	0.72%	36,000	36,000	36,000		-
101000-132200	Central Accounting	0.00%	0.14%	7,000	7,000	7,000		-
101000-134100	Treasury Administration	0.01%	0.61%	-	30,776	30,776		-
101000-134200	Revenue Management	0.08%	8.58%	644,387	423,000	431,640		2.04%
101000-134600	Tax Billing	0.00%	0.04%	1,800	1,800	1,800		-
101000-135100	Property Appraisal	0.00%	0.02%	1,000	1,000	1,000		-
101000-138100	Purchasing Services	0.04%	4.17%	265,000	265,000	210,000		(20.75%)
101000-184500	Employment	0.00%	0.01%	400	400	400		-
101000-191000	Private Development	0.01%	0.99%	20,000	35,000	50,000		42.86%
101000-353000	Emergency Medical Services	0.00%	0.03%	1,500	1,500	1,500		-
101000-630000	Vehicle Maintenance	0.00%	0.06%	3,000	3,000	3,000		-
101000-640000	Non-Vehicle Maintenance	0.00%	0.04%	2,000	2,000	2,000		-
101000-710500	Facility Maintenance	0.00%	0.00%	100	100	100		-
101000-722100	Public Art	0.00%	0.20%	10,000	10,000	10,000		-
101000-722200	Public Works Administration	0.00%	0.02%	-	1,000	1,000		-
101000-741100	IBEW Shop Steward	0.02%	1.98%	-	99,674	99,674		-
101000-774000	Communications	0.01%	1.53%	2,000	152,000	77,000		(49.34%)
101000-785000	Paint and Signs	0.00%	0.02%	1,000	1,000	1,000		-
101000-787000	Signals	0.00%	0.00%	100	100	100		-
101000-789000	Signal Operations	0.01%	1.39%	70,000	70,000	70,000		-
119000-744900	Chugiak/Birchwood/Eagle River	0.00%	0.50%	25,000	25,000	25,000		-
131000-342000	Fire Marshal	0.00%	0.00%	100	100	100		-
131000-352000	Anchorage Fire & Rescue	0.00%	0.02%	1,000	1,000	1,000		-
131000-372000	AFD Shop	0.00%	0.02%	1,000	1,000	1,000		-
141000-747000	Street Lighting	0.00%	0.04%	2,000	2,000	2,000		-
151000-411100	Chief of Police	0.02%	1.93%	97,155	97,155	97,155		-
151000-460500	Reimbursed Costs	0.06%	5.96%	300,000	300,000	300,000		-
151000-462200	Special Assignments	0.01%	0.84%	42,500	42,500	42,500		-
151000-462300	School Resources	0.45%	45.88%	-	-	2,308,894		100.00%
151000-462400	Patrol Staff	0.00%	0.05%	2,400	2,400	2,400		-
151000-473400	Vice	0.00%	0.21%	10,600	10,600	10,600		-
151000-483100	Crime Lab	0.00%	0.14%	7,100	7,100	7,100		-
151000-483300	Police Property & Evidence	0.00%	0.04%	1,800	1,800	1,800		-
151000-484200	Police Records	0.02%	2.09%	105,000	105,000	105,000		-
161000-550200	Park Maintenance	0.00%	0.02%	-	1,000	1,000		-
162000-555100	Eagle River/Chugiak Parks	0.01%	0.52%	26,002	26,002	26,002		-
164000-131300	Public Finance and Investment	0.14%	14.82%	380,660	745,660	745,660		-
602000-124800	Self Insurance	0.00%	0.40%	20,000	20,000	20,000		-
	Total	0.98%	100.00%	2,359,974	2,850,037	5,032,571		76.58%
406640								
101000-122200	Real Estate Services	0.00%	60.09%	25,000	25,000	25,000		-
101000-189110	Areawide Taxes/Reserves	0.00%	39.91%	16,601	16,601	16,601		-
	Total	0.01%	100.00%	41,601	41,601	41,601		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
406660	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%	13,000	8,000	8,000		-
	Total	0.00%	100.00%	15,000	10,000	10,000		-
406672	US Passport Processing Fees							
	101000-536400 Branch Libraries	-	-	4,500	2,000	-		(100.00%)
	101000-537200 Library Circulation	-	-	10,000	1,000	-		(100.00%)
	Total	-	-	14,500	3,000	-		(100.00%)
407010	Revenue received from the court system for violations of municipal codes.							
	101000-467100 Highway Patrol	0.05%	10.87%	250,000	250,000	250,000		-
	151000-462400 Patrol Staff	0.40%	89.13%	1,899,000	2,050,000	2,050,000		-
	Total	0.45%	100.00%	2,149,000	2,300,000	2,300,000		-
407020								
	151000-462400 Patrol Staff	0.25%	100.00%	1,460,000	1,300,000	1,300,000		-
407030	Revenue generated from fines on overdue books and materials.							
	101000-536400 Branch Libraries	-	-	-	-	-		-
	101000-537200 Library Circulation	-	-	-	-	-		-
	Total	-	-	-	-	-		-
407040								
	151000-462400 Patrol Staff	0.35%	100.00%	1,900,000	1,800,000	1,800,000		-
407050	Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations.							
	101000-115300 Administrative Hearing	0.00%	0.27%	1,000	1,000	1,000		-
	101000-124600 Transportation Inspection	0.00%	0.27%	1,000	1,000	1,000		-
	101000-192020 Land Use Enforcement	0.00%	5.87%	10,000	20,000	22,000		10.00%
	101000-192080 Right-of-Way	0.00%	0.80%	1,000	1,000	3,000		200.00%
	101000-225000 Animal Care & Control	0.01%	11.53%	43,250	43,250	43,250		-
	151000-462400 Patrol Staff	0.05%	74.84%	280,656	280,656	280,656		-
	151000-484200 Police Records	0.00%	0.03%	-	100	100		-
	163000-192030 Building Inspection	0.00%	6.40%	-	12,000	24,000		100.00%
	Total	0.07%	100.00%	336,906	359,006	375,006		4.46%

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
407060	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%	50,000	50,000	50,000		-
407080								
	101000-256000 Environmental Health Services	0.00%	100.00%	-	1,500	1,500		-
407100	Revenues received for violation of curfew.							
	151000-462400 Patrol Staff	0.00%	100.00%	2,000	2,000	2,000		-
407110								
	101000-467000 Parking	0.03%	100.00%	138,000	138,000	138,000		-
407120								
	151000-462400 Patrol Staff	0.00%	100.00%	1,000	1,000	1,000		-
408060								
	101000-323000 AFD Communications	0.03%	100.00%	170,000	170,000	170,000		-
408090	Rebates received for recycling aluminum road or street signs that can no longer be reused.							
	101000-785000 Paint and Signs	0.00%	100.00%	100	100	100		-
408380								
	104000-189121 Chugiak Taxes & Reserves	0.00%	100.00%	-	1,000	1,000		-
408390								
	101000-630000 Vehicle Maintenance	0.00%	1.37%	-	1,000	1,000		-
	101000-785000 Paint and Signs	0.00%	1.37%	-	1,000	1,000		-
	101000-789000 Signal Operations	0.00%	1.37%	-	1,000	1,000		-
	131000-372000 AFD Shop	0.00%	3.15%	-	2,305	2,305		-
	141000-743000 Street Maintenance Operations	0.00%	15.72%	11,500	11,500	11,500		-
	141000-747000 Street Lighting	0.01%	77.03%	56,340	56,340	56,340		-
	Total	0.01%	100.00%	67,840	73,145	73,145		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
408400	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%	0.07%	-	150	150		-
	151000-462400 Patrol Staff	0.04%	99.93%	226,000	230,000	230,000		-
	Total	0.04%	100.00%	226,000	230,150	230,150		-
408405	Lease and rental income from meeting and training rooms and Municipal land leases.							
	101000-122200 Real Estate Services	0.08%	84.31%	368,420	404,381	404,381		-
	106000-746000 Street Maint Girdwood	0.00%	0.63%	6,000	6,000	3,000		(50.00%)
	131000-352000 Anchorage Fire & Rescue	0.00%	3.13%	14,587	15,024	15,024		-
	131000-360000 AFD Training Center	0.00%	5.21%	25,000	25,000	25,000		-
	161000-550400 Park Property Management	0.00%	2.22%	10,032	10,625	10,625		-
	162000-555100 Eagle River/Chugiak Parks	0.00%	4.50%	21,600	21,600	21,600		-
	Total	0.09%	100.00%	445,639	482,630	479,630		(0.62%)
408420	Library auditorium and meeting room rental fees.							
	101000-535500 Library Administration	0.01%	100.00%	100,000	35,000	35,000		-
408430	Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.							
	101000-121033 Sullivan Arena	0.00%	100.00%	10,000	10,000	10,000		-
408440	\$1 surcharge on PAC event tickets.							
	301000-121035 PAC Revenue Bond	0.06%	100.00%	286,000	286,000	286,000		-
408560	Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.							
	101000-102000 Clerk	0.00%	66.67%	1,000	1,000	1,000		-
	163000-192030 Building Inspection	0.00%	33.33%	100	100	500		400.00%
	Total	0.00%	100.00%	1,100	1,100	1,500		36.36%
408570	Revenue generated from the sale of contract specifications.							
	101000-138100 Purchasing Services	0.00%	100.00%	500	500	500		-
408580								
	101000-102000 Clerk	0.00%	0.02%	500	500	500		-
	101000-138100 Purchasing Services	0.06%	15.26%	210,000	210,000	315,000		50.00%
	101000-191000 Private Development	0.00%	0.15%	2,000	2,000	3,000		50.00%
	101000-225000 Animal Care & Control	0.00%	0.00%	50	50	50		-
	101000-353000 Emergency Medical Services	0.00%	0.07%	1,500	1,500	1,500		-
	101000-510579 Office of Economic &	-	-	-	20,000	-		(100.00%)

Revenue Distribution Detail

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101000-613000	Customer Service	0.00%	0.39%	8,000	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%	0.96%	19,800	19,800	19,800		-
151000-462400	Patrol Staff	0.01%	2.87%	59,200	59,200	59,200		-
151000-474000	Narcotics Enforcement Unit	0.00%	0.68%	14,000	14,000	14,000		-
151000-483400	Police Impounds	0.00%	1.21%	25,000	25,000	25,000		-
151000-483500	APD Communications Center	0.01%	1.62%	33,500	33,500	33,500		-
151000-484200	Police Records	0.00%	0.73%	15,000	15,000	15,000		-
164000-131300	Public Finance and Investment	0.30%	75.96%	1,515,062	1,567,497	1,567,497		-
	Total	0.40%	100.00%	1,905,212	1,977,647	2,063,647		4.35%
430030								
101000-106000	Internal Audit	0.03%	100.00%	139,331	139,331	139,331		-
440010	Accrued interest earned on investments throughout the Municipality. (MOA/ML&P)							
101000-189110	Areawide Taxes/Reserves	0.05%	44.87%	567,000	(295,552)	237,000		(180.19%)
104000-189121	Chugiak Taxes & Reserves	0.00%	2.46%	35,000	18,000	13,000		(27.78%)
105000-189125	Glen Alps Taxes/Reserves	0.00%	0.57%	6,000	5,000	3,000		(40.00%)
106000-189130	Girdwood Taxes/Reserves	0.00%	1.51%	21,000	14,000	8,000		(42.86%)
111000-189140	Birchtree/Elmore LRSA	0.00%	0.38%	6,000	2,000	2,000		-
112000-189145	Campbell Airstrip LRSA	0.00%	0.38%	4,000	2,000	2,000		-
113000-189150	Valli Vue LRSA Taxes/Reserves	0.00%	0.38%	4,000	2,000	2,000		-
114000-189155	Skyranch LRSA	0.00%	0.19%	2,000	1,000	1,000		-
115000-189160	Upper Grover LRSA	0.00%	0.00%	10	10	10		-
116000-189165	Ravenwood LRSA	0.00%	0.00%	1,000	1,000	10		(99.00%)
117000-189170	Mt Park LRSA Taxes/Reserves	0.00%	0.00%	1,000	10	10		-
118000-189175	Mt Park/Robin Hill LRSA	0.00%	0.19%	3,000	2,000	1,000		(50.00%)
119000-189180	Eagle River RRSA Taxes/Res	0.00%	0.00%	1,000	13,000	10		(99.92%)
121000-189185	Eaglewood Contrib SA	0.00%	0.00%	10	10	10		-
122000-189190	Gateway Contrib SA	0.00%	0.00%	10	10	10		-
123000-189195	Lakehill LRSA Taxes/Reserves	0.00%	0.19%	2,000	2,000	1,000		(50.00%)
124000-189200	Totem LRSA Taxes Reserves	0.00%	0.00%	1,000	10	10		-
125000-189205	Paradise Valley	0.00%	0.00%	10	10	10		-
126000-189210	SRW Homeowners LRSA	0.00%	0.00%	1,000	1,000	10		(99.00%)
129000-189215	Eagle River SA Taxes/Reserves	0.00%	0.57%	11,000	3,000	3,000		-
131000-189220	Fire SA Taxes/Reserves	0.01%	10.79%	128,000	201,000	57,000		(71.64%)
141000-189225	Rds & Drainage SA	0.01%	9.09%	189,000	117,000	48,000		(58.97%)
142000-189230	Talus West LRSA	0.00%	0.19%	10,000	10	1,000		9,900.00%
143000-189235	Upper O'Malley LRSA	0.00%	0.95%	7,000	7,000	5,000		(28.57%)
144000-189240	Bear Valley LRSA	0.00%	0.00%	10	10	10		-
145000-189245	Rabbit Creek LRSA	0.00%	0.00%	1,000	1,000	10		(99.00%)
146000-189250	Villages Scenic LRSA	0.00%	0.00%	10	10	10		-
147000-189255	Sequoia Estates LRSA	0.00%	0.00%	2,000	1,000	10		(99.00%)
148000-189260	Rockhill LRSA Taxes/Reserves	0.00%	0.57%	6,000	4,000	3,000		(25.00%)
149000-189265	So Goldenview LRSA	0.00%	0.38%	14,000	2,000	2,000		-
150000-189290	Homestead LRSA	0.00%	0.00%	10	10	10		-
151000-189270	Police SA Taxes/Reserves	0.03%	33.89%	131,000	320,000	179,000		(44.06%)
152000-189295	Turnagain Arm Police SA Tax &	0.00%	0.00%	10	10	10		-
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	2.46%	79,000	19,000	13,000		(31.58%)

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
162000-189280	Parks (ERCRSA)	0.01%	6.44%	87,000	40,000	34,000		(15.00%)
163000-189285	Bldg Safety SA Taxes/Reserves	(0.01%)	(6.25%)	(109,000)	(13,000)	(33,000)		153.85%
164000-131300	Public Finance and Investment	0.00%	3.41%	38,000	18,000	18,000		-
170000-189530	ML&P Sale Proceeds	0.00%	0.00%	-	118,000	10		(99.99%)
202010-123010	Room Tax-Convention Center	0.00%	1.33%	70,000	8,000	7,000		(12.50%)
202020-123011	Operating Reserve Conv-CTR	(0.01%)	(8.71%)	87,000	(19,000)	(46,000)		142.11%
221000-122100	Heritage Land Bank	0.00%	3.79%	65,000	53,000	20,000		(62.26%)
301000-121035	PAC Revenue Bond	0.00%	1.14%	14,000	8,000	6,000		(25.00%)
602000-124800	Self Insurance	0.02%	18.18%	184,000	82,000	96,000		17.07%
607000-144000	Fixed Assets	(0.03%)	(29.35%)	(363,000)	(91,812)	(155,000)		68.82%
	Total	0.10%	100.00%	1,306,080	645,746	528,160		(18.21%)
440020	Construction Cash Pools Short-Term Interest							
131000-189220	Fire SA Taxes/Reserves	0.00%	100.00%	-	1,000	1,000		-
440030	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	0.06%	70.11%	692,000	482,000	333,000		(30.91%)
131000-189220	Fire SA Taxes/Reserves	0.01%	13.05%	91,000	107,000	62,000		(42.06%)
141000-189225	Rds & Drainage SA	0.01%	8.00%	59,000	7,000	38,000		442.86%
151000-189270	Police SA Taxes/Reserves	0.01%	8.00%	210,000	160,000	38,000		(76.25%)
161000-189275	Parks (APRSA) Taxes/Reserves	0.00%	0.84%	16,000	7,000	4,000		(42.86%)
	Total	0.09%	100.00%	1,068,000	763,000	475,000		(37.75%)
440040	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		-
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 received from other municipal funds.							
101000-137079	IGC-CFO-UnAlloc	-	-	2,055,359	-	-		-
101000-189110	Areawide Taxes/Reserves	0.12%	58.26%	687,994	7,269,631	600,000		(91.75%)
119000-189180	Eagle River RRSA Taxes/Res	0.02%	9.37%	96,550	96,550	96,550		-
202010-123010	Room Tax-Convention Center	0.06%	32.37%	694,445	331,362	333,363		0.60%
602000-124800	Self Insurance	-	-	1,777,000	1,043,473	-		(100.00%)
	Total	0.20%	100.00%	5,311,348	8,741,016	1,029,913		(88.22%)
450040	AMC 6.50.060 Contributions from the MOA Trust Fund							
101000-189110	Areawide Taxes/Reserves	3.73%	100.00%	13,400,000	18,700,000	19,200,000		2.67%

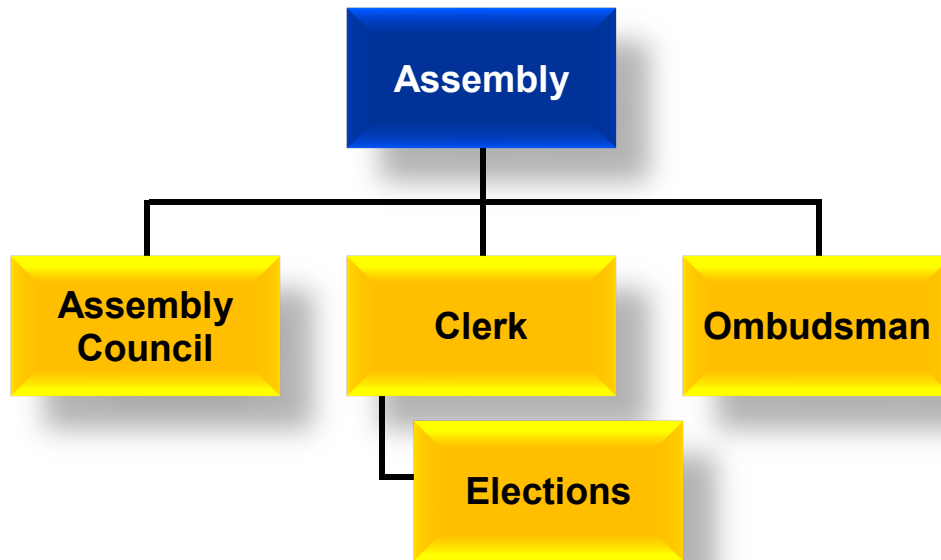
Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
450060	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	4.03%	100.00%	29,414,084	20,162,980	20,764,063		2.98%
450070	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	-	-	-	-	-		-
450080	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	0.45%	100.00%	3,296,286	2,038,333	2,338,333		14.72%
460030								
	101000-121036 Debt Service - Fund 101	-	-	23	-	-		-
	101000-124200 Office of Emergency	0.00%	0.79%	98	7,144	7,144		-
	101000-215000 AHD Debt Service	0.00%	0.01%	7	77	77		-
	101000-271000 Anchorage Memorial Cemetery	0.00%	0.10%	33	874	874		-
	101000-353000 Emergency Medical Services	0.00%	0.95%	4,364	8,600	8,600		-
	101000-487000 E911 Operations, Areawide	0.00%	0.92%	-	8,354	8,354		-
	101000-611000 Transit Administration	0.00%	1.19%	1,102	10,844	10,844		-
	101000-710800 Facility Capital Improvements	0.00%	0.51%	-	4,609	4,609		-
	101000-774000 Communications	0.00%	0.70%	-	6,362	6,362		-
	101000-788000 Safety	0.00%	0.12%	-	1,058	1,058		-
	131000-352000 Anchorage Fire & Rescue	0.01%	6.01%	828	54,520	54,520		-
	141000-767100 Assess/Non-Assess Debt	0.15%	82.57%	93,282	749,516	749,516		-
	151000-485000 Police Debt Service	0.00%	0.46%	867	4,188	4,188		-
	161000-551000 Debt Service - Fund 161	0.01%	5.42%	1,055	49,158	49,158		-
	162000-555900 ER Parks Debt 162	0.00%	0.27%	-	2,413	2,413		-
	Total	0.18%	100.00%	101,659	907,717	907,717		-
460035								
	101000-189110 Areawide Taxes/Reserves	0.11%	63.00%	-	549,234	549,234		-
	131000-352000 Anchorage Fire & Rescue	0.02%	14.00%	-	122,052	122,052		-
	141000-767100 Assess/Non-Assess Debt	0.00%	1.00%	-	8,718	8,718		-
	151000-485000 Police Debt Service	0.04%	21.00%	-	183,078	183,078		-

Revenue Distribution Detail

Revenue Account	Description/ Receiving Fund and Budget Unit	2022 % of Total	2022 Proposed Distr.	2020 Revised Budget	2021 Revised Budget	2022 Proposed Budget	22 v 21 \$ Chg	22 v 21 % Chg
161000-551000	Debt Service - Fund 161	0.00%	1.00%	-	8,718	8,718	-	-
	Total	0.17%	100.00%	-	871,800	871,800	-	-
460070	Revenue generated from the sale of unclaimed property and salvage equipment.							
101000-622000	Transit Operations	0.00%	0.96%	91,000	1,000	1,000	-	-
151000-462400	Patrol Staff	0.01%	57.69%	60,000	60,000	60,000	-	-
151000-483300	Police Property & Evidence	0.00%	14.42%	15,000	15,000	15,000	-	-
151000-483400	Police Impounds	0.01%	26.92%	28,000	28,000	28,000	-	-
	Total	0.02%	100.00%	194,000	104,000	104,000	-	-
460080	Revenue generated from sale of Municipal land.							
221000-122100	Heritage Land Bank	0.00%	100.00%	-	16,648	16,648	-	-
Local, State and Federal Revenues Total		100.00%		516,553,835	513,030,243	515,102,838		0.40%

Assembly



Legislative Branch

The Legislative Branch has four departments: **The Assembly: the Assembly Counsel's Office, the Municipal Clerk's Office, and the Ombudsman's Office.**

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.

Assembly 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
- Provides fiscal oversight of all municipal departments
- 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
- Listens to the concerns and suggestions of the people of the Municipality of Anchorage

Assembly Counsel's Office

Description

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

Assembly Counsel's Office Legislative Department 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's Office

Description

The Municipal Clerk's Office 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 Office Legislative Department 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's Office

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 the 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.

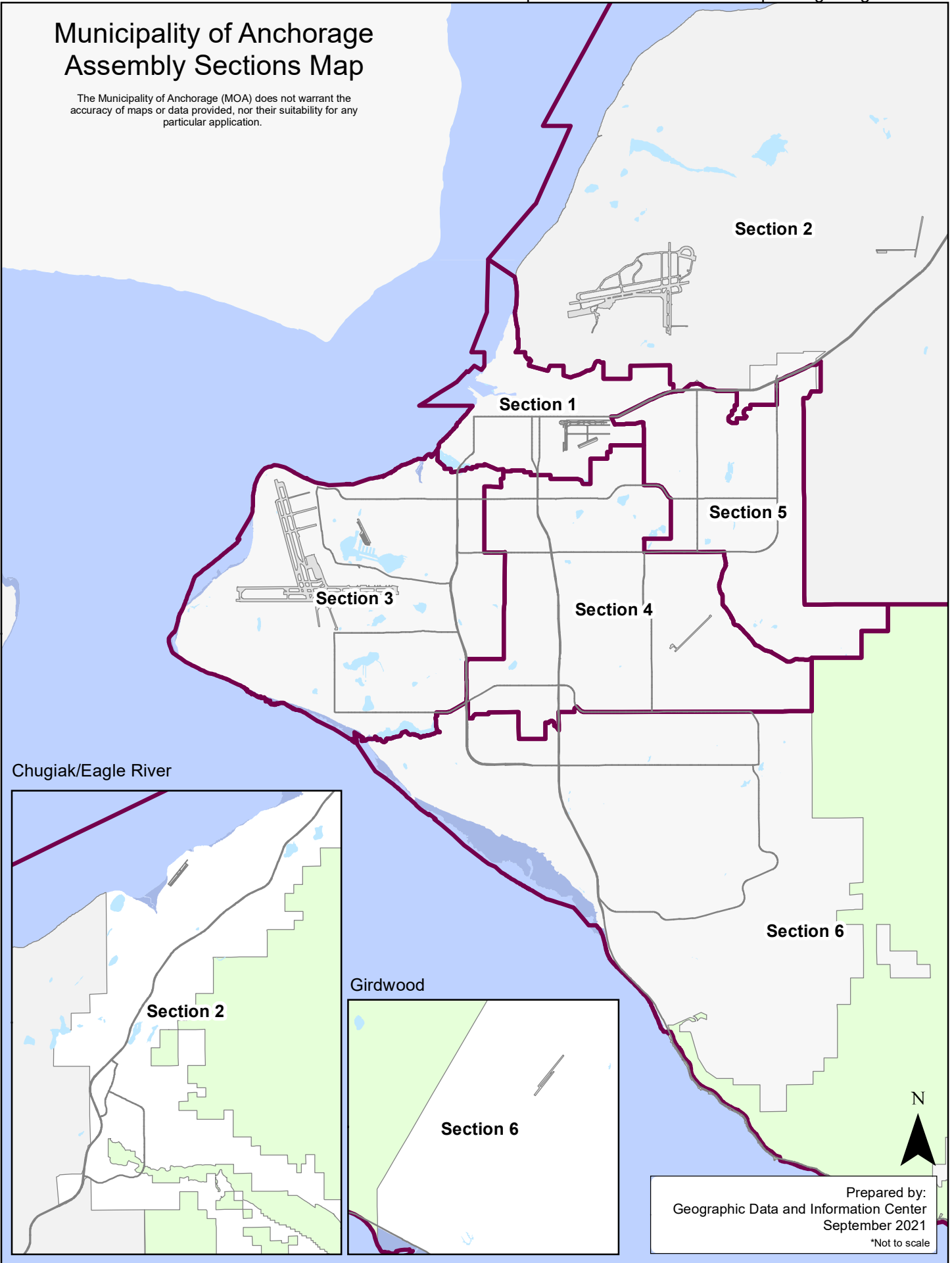
Ombudsman's Office Legislative Department Services

- Provides independent, impartial services to investigate the acts and omissions of municipal government.
- Advises the Assembly, the Mayor, and Municipal departments and agencies regarding fairness and equity in the provisions of Municipal services.
- Recommends changes to Municipal code, policies, and procedures in order to make process fairer and more equitable

- Provides referrals to the public regarding their concerns related to non-Municipal entities and persons

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
ASM Assembly	1,468,934	1,661,051	2,073,957	24.86%
ASM Municipal Clerk	2,715,416	3,410,483	3,053,709	(10.46%)
ASM Ombudsman	257,304	304,175	331,808	9.08%
Direct Cost Total	4,441,654	5,375,709	5,459,474	1.56%
Intragovernmental Charges				
Charges by/to Other Departments	972,718	784,437	739,677	(5.71%)
Program Generated Revenue	(54,508)	(60,650)	(60,650)	-
Function Cost Total	5,359,864	6,099,496	6,138,501	0.64%
Net Cost Total	5,359,864	6,099,496	6,138,501	0.64%

Direct Cost by Category				
Salaries and Benefits	2,321,495	2,959,475	3,394,240	14.69%
Supplies	29,594	12,722	12,722	-
Travel	8,304	22,060	28,040	27.11%
Contractual/Other Services	2,075,603	2,381,452	2,024,472	(14.99%)
Debt Service	-	-	-	-
Equipment, Furnishings	6,658	-	-	-
Direct Cost Total	4,441,654	5,375,709	5,459,474	1.56%

Position Summary as Budgeted

Full-Time	31	33	34	3.03%
Part-Time	1	1	1	-
Position Total	32	34	35	2.94%

Full-Time budgeted position counts are:

2020: 27 2021: 29 2022: 30
due to 4 positions being budgeted in two fund centers

Assembly Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	5,375,709	29	1	-
2021 One-Time Requirements				
- REVERSE 2021 1Q - ONE-TIME - Assembly Amendment Constant #3 - fund mapping/documentation effort for restrictive platting and zoning covenants and restrictions with reductions to Assembly member Constant's individual account and Assembly travel	20,000	-	-	-
- REVERSE 2021 1Q - ONE-TIME - Assembly Amendment Weddleton and LaFrance #2 - fund portion of public relations and media campaign to defend property rights along the Railbelt with reductions to Assembly member Weddleton's individual account and Development Services supplies budget	(15,000)	-	-	-
- REVERSE 2021 1Q - ONE-TIME - Assembly Amendment Kennedy #1 - Add funding for Chugiak-Eagle River Senior Center with reduction of Assembly Member Kennedy's individual account and from the Anchorage Health Department	9,000	-	-	-
- REVERSE 2021 1Q - ONE-TIME - Special Election - Mayoral Run-Off	(365,000)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments - 2021 included partial year cost for 2 new positions added mid-year, 2022 includes full-year costing of those positions	198,872	-	-	-
- New or reelected Assembly member pay increase, per Commission on Salaries and Emoluments of Elected Officials Resolution 2019-2 as Amended	172,557	-	-	-
- Voter Approved add one (1) new Assembly member to start April 2022 per 2021 Proposition 12, AO 2019-82: increase assembly members by 1 from 11 to 12, with 2 in each of the six election districts	63,336	1	-	-
2022 Continuation Level	5,459,474	30	1	-
2022 Proposed Budget Changes				
- None	-	-	-	-
2022 Proposed Budget	5,459,474	30	1	-

Assembly
Division Summary
ASM Assembly

(Fund Center # 101000, 101500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	761,972	1,152,677	1,551,583	34.61%
Supplies	6,144	3,722	3,722	-
Travel	5,410	13,810	19,790	43.30%
Contractual/Other Services	694,397	490,842	498,862	1.63%
Equipment, Furnishings	1,012	-	-	-
Manageable Direct Cost Total	1,468,934	1,661,051	2,073,957	24.86%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,468,934	1,661,051	2,073,957	-
Intragovernmental Charges				
Charges by/to Other Departments	853,255	850,523	838,312	(1.44%)
Function Cost Total	2,322,189	2,511,574	2,912,269	15.95%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	38	-	-	-
Program Generated Revenue Total	38	-	-	-
Net Cost Total	2,322,151	2,511,574	2,912,269	15.95%
Position Summary as Budgeted				
Full-Time	13	15	16	6.67%
Position Total	13	15	16	6.67%

**Assembly
Division Detail
ASM Assembly**

(Fund Center # 101000, 101500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	761,972	1,152,677	1,551,583	34.61%
Supplies	6,144	3,722	3,722	-
Travel	5,410	13,810	19,790	43.30%
Contractual/Other Services	694,397	490,842	498,862	1.63%
Equipment, Furnishings	1,012	-	-	-
Manageable Direct Cost Total	1,468,934	1,661,051	2,073,957	24.86%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,468,934	1,661,051	2,073,957	24.86%
Intragovernmental Charges				
Charges by/to Other Departments	853,255	850,523	838,312	(1.44%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	38	-	-	-
Program Generated Revenue Total	38	-	-	-
Net Cost				
Direct Cost Total	1,468,934	1,661,051	2,073,957	24.86%
Charges by/to Other Departments Total	853,255	850,523	838,312	(1.44%)
Program Generated Revenue Total	(38)	-	-	-
Net Cost Total	2,322,151	2,511,574	2,912,269	15.95%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chair	1	-	1	-	1	-
Assembly Counsel	1	-	2	-	2	-
Assembly Member	10	-	10	-	11	-
Special Assistant to the Assembly	-	-	1	-	1	-
Position Detail as Budgeted Total	13	-	15	-	16	-

Assembly
Division Summary
ASM Municipal Clerk

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,312,689	1,508,449	1,516,675	0.55%
Supplies	21,678	8,500	8,500	-
Travel	2,894	8,250	8,250	-
Contractual/Other Services	1,374,073	1,885,284	1,520,284	(19.36%)
Equipment, Furnishings	4,081	-	-	-
Manageable Direct Cost Total	2,715,416	3,410,483	3,053,709	(10.46%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,715,416	3,410,483	3,053,709	-
Intragovernmental Charges				
Charges by/to Other Departments	269,863	109,793	94,378	(14.04%)
Function Cost Total	2,985,279	3,520,276	3,148,087	(10.57%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	54,454	60,650	60,650	-
Program Generated Revenue Total	54,454	60,650	60,650	-
Net Cost Total	2,930,825	3,459,626	3,087,437	(10.76%)

Position Summary as Budgeted

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

Full-Time budgeted position counts are:

2020: 12 2021: 12 2022: 12

due to 4 positions being budgeted in two fund centers

**Assembly
Division Detail
ASM Municipal Clerk**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,312,689	1,508,449	1,516,675	0.55%
Supplies	21,678	8,500	8,500	-
Travel	2,894	8,250	8,250	-
Contractual/Other Services	1,374,073	1,885,284	1,520,284	(19.36%)
Equipment, Furnishings	4,081	-	-	-
Manageable Direct Cost Total	2,715,416	3,410,483	3,053,709	(10.46%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,715,416	3,410,483	3,053,709	(10.46%)
Intragovernmental Charges				
Charges by/to Other Departments	269,863	109,793	94,378	(14.04%)
Program Generated Revenue				
404060 - Local Business Licenses	15,245	18,000	18,000	-
404075 - Marijuana Licensing Fees	22,400	41,000	41,000	-
406580 - Copier Fees	1,880	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	200	50	50	-
408380 - Prior Year Expense Recovery	52	-	-	-
408560 - Appeal Receipts	3,240	1,000	1,000	-
408580 - Miscellaneous Revenues	11,437	500	500	-
Program Generated Revenue Total	54,454	60,650	60,650	-
Net Cost				
Direct Cost Total	2,715,416	3,410,483	3,053,709	(10.46%)
Charges by/to Other Departments Total	269,863	109,793	94,378	(14.04%)
Program Generated Revenue Total	(54,454)	(60,650)	(60,650)	-
Net Cost Total	2,930,825	3,459,626	3,087,437	(10.76%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	10	-	10	-	10	-
Deputy Municipal Clerk	3	-	3	-	3	-
Election Coordinator	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	16	-	16	-

Full-Time budgeted Administrative Assistant position counts are:
 2020: 6 2021: 6 2022: 6
 due to 4 positions being budgeted in two fund centers

Assembly Division Summary

ASM Ombudsman

(Fund Center # 103079, 103000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	246,834	298,349	325,982	9.26%
Supplies	1,773	500	500	-
Travel	-	-	-	-
Contractual/Other Services	7,133	5,326	5,326	-
Equipment, Furnishings	1,564	-	-	-
Manageable Direct Cost Total	257,304	304,175	331,808	9.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	257,304	304,175	331,808	-
Intragovernmental Charges				
Charges by/to Other Departments	(150,400)	(175,879)	(193,013)	9.74%
Function Cost Total	106,904	128,296	138,795	8.18%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	16	-	-	-
Program Generated Revenue Total	16	-	-	-
Net Cost Total	106,888	128,296	138,795	8.18%
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	246,834	298,349	325,982	9.26%
Supplies	1,773	500	500	-
Travel	-	-	-	-
Contractual/Other Services	7,133	5,326	5,326	-
Equipment, Furnishings	1,564	-	-	-
Manageable Direct Cost Total	257,304	304,175	331,808	9.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	257,304	304,175	331,808	9.08%
Intragovernmental Charges				
Charges by/to Other Departments	(150,400)	(175,879)	(193,013)	9.74%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	16	-	-	-
Program Generated Revenue Total	16	-	-	-
Net Cost				
Direct Cost Total	257,304	304,175	331,808	9.08%
Charges by/to Other Departments Total	(150,400)	(175,879)	(193,013)	9.74%
Program Generated Revenue Total	(16)	-	-	-
Net Cost Total	106,888	128,296	138,795	8.18%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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

Building Services



Building Services

Description

The Building Services Department is responsible for Planning and Building Safety functions which include but are not limited to Entitlement Actions, Land Use Review and Enforcement, Building Safety Plan Review and Inspections, Dangerous Buildings, Rights of Way Inspection and Enforcement, and all permitting functions within the Municipality of Anchorage.

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.
- 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

- The Development Services division protects 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 division 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.
 - Director's Office & Administration (Areawide Fund (101000) and Building Safety Service Area Fund (163000))
 - Provides leadership and coordination for overall operations of the division; and
 - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
 - Building Safety Service Area Fund (163000)
 - Accepts applications for building permits:
 - Reviews submitted plans for compliance with codes and design criteria;

- Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections; and
 - Inspects construction for compliance with approved plans and codes;
 - Areawide Fund (101000)
 - Accepts applications for land use permits, ensuring proposed construction projects comply with land use and zoning requirements;
 - Regulates on-site water and wastewater systems, issuing on-site certificates of acceptance for properties with wells or septic systems located on properties being sold to new owners and reviewing & permitting new or replacement well or septic systems; and,
 - Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.
 - Private Development (Areawide Fund (101000))
 - Reviews plats to assure new subdivision improvements comply with applicable standards, municipal codes and platting and zoning actions. Prepares subdivision agreements that reflect the Platting Board's summary of actions;
 - Reviews private development construction plans and plats to promote conformance with municipal standards and the subdivision agreement; and
 - Conducts oversight, pre-final and final inspections on new subdivision construction to verify construction in accordance with approved plans and acceptance of the newly constructed roads and drainage systems into the municipally-owned infrastructure.
 - Code Enforcement (Areawide Fund (101000))
 - Responds to complaints of violations of land use and rights-of-way codes. Typical violations include illegal storage or stockpiling of materials, structures encroaching on required setbacks, trashy lots, junk cars on private property, and illegal uses of rights-of-way;
 - Permits, inspects and otherwise manages all activities occurring within public rights-of-way; and
 - Assigns unique street addresses and maintains GIS database of addresses and street names.
- The Planning Division 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 division contributes to the economic vitality and livelihood of supporting residential and commercial activities through timely land use entitlement, code and plan interpretation and application.
 - Director's Office & Administration
 - Provides leadership, management, and coordination for overall operations of the division; and
 - Provides full array of administrative and financial management services to include but not limited to: budget, accounting, grant administration, purchasing, IT coordination, asset management, human resources coordination, and payroll.

- Current Planning
 - Processes zoning, platting and other development applications requiring land use actions;
 - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals; and
 - Develops ordinances to amend codes and regulations as needed to respond to market needs and public safety.
- Long Range Planning
 - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Anchorage Bowl, Chugiak/Eagle River/Eklutna, and Girdwood/Turnagain Arm);
 - Prepares and implements district and neighborhood plans, and conducts planning studies;
 - Develops policy guidance and ordinances to amend code as needed to implement plans;
 - General Permit Authority: Administers and maintains the agreement with the Corp of Engineers through regular updates of the Anchorage Wetlands Management Plan and issues wetlands permits per COE guidelines;
 - Prepares and updates the Land Use Plan Map;
 - Assists the public in the development and construction of residential, commercial and industrial projects consistent with the Municipality's Comprehensive, District and Neighborhood plans;
 - Historic Preservation Officer: Administers and maintains National Park Service Certified Local Government Status, which enables the Municipality to qualify for grant funding;
 - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts;
 - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission; and
 - Applies for grants to further the vision and goals of the Municipality's land use and functional plans.
- Transportation Planning
 - Supervises and coordinates the AMATS (Anchorage Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
 - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
 - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
 - Develops and manages the Unified Planning Work Program (UPWP); and
 - Updates the Transportation Improvement Program (TIP);
 - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); Non-Motorized Transportation Plan, and
 - Prepares and reviews design and land use plans.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment

for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Building Services Department - Development Services Division

- 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.

Building Services Department – Planning Division

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

Building Services Department - Development Services Division

- 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.

Building Services - Planning Division

- 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.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19. Public Safety – Strengthen public safety and revitalize neighborhoods

Building Services Department - Development Services Division

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

Building Services Department - Development Services Division

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

Building Services - Planning Division

- 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.

Building Services Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
BLS Administration	-	-	202,589	100.00%
BLS Development Services	11,437,486	11,654,754	11,563,628	(0.78%)
BLS Planning	3,091,508	3,242,497	3,081,747	(4.96%)
BLS Planning Administration	352,726	340,626	340,106	(0.15%)
Direct Cost Total	14,881,719	15,237,877	15,188,070	(0.33%)
Intragovernmental Charges				
Charges by/to Other Departments	4,054,877	4,025,565	3,605,018	(10.45%)
Program Generated Revenue	(9,942,653)	(8,582,525)	(8,997,325)	4.83%
Function Cost Total	8,993,944	10,680,917	9,795,763	(8.29%)
Net Cost Total	8,993,944	10,680,917	9,795,763	(8.29%)
Direct Cost by Category				
Salaries and Benefits	14,262,313	14,267,323	14,393,985	0.89%
Supplies	105,257	110,849	125,849	13.53%
Travel	66	15,306	-	(100.00%)
Contractual/Other Services	473,445	817,249	641,086	(21.56%)
Debt Service	-	-	-	-
Equipment, Furnishings	40,637	27,150	27,150	-
Direct Cost Total	14,881,719	15,237,877	15,188,070	(0.33%)
Position Summary as Budgeted				
Full-Time	94	95	95	-
Part-Time	-	-	1	100.00%
Position Total	94	95	96	1.05%

Prior year data on all reports is presented in budget year organizational structure

Building Services Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level	-	-	-	-
Transfers by/to Other Departments				
- Add new Director of Building Services	202,589	1	-	-
- Transfer Development Services to be a division in Building Services	11,551,463	71	-	-
- Transfer Planning to be a division in Building Services	3,492,135	24	-	-
- Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Project Management & Engineering, Watershed Management to Building Safety Service Area Fund in Building Services, Development Services Division Permit Management	494,414	4	-	-
- Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects to Building Services, Development Services Division, Right-of-Way	268,849	2	-	-
- Transfer Engineering Technician IV position from Traffic Engineering to Building Services, Development Services Division	153,458	1	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(709)	-	-	-
- <u>Development Services</u> - Eliminate one (1) Right-of-Way Engineering Technician III position. Work to be absorbed.	(127,768)	(1)	-	-
- <u>Development Services</u> - Eliminate two (2) Electrical Inspector positions, leaving three Electrical Inspectors to right-size staffing levels to current and next few years demand levels	(320,100)	(2)	-	-
- <u>Development Services</u> - Eliminate one (1) Mechanical/Plumbing Inspector position to right-size staffing levels to current and next few years demand levels	(154,586)	(1)	-	-
- <u>Development Services</u> - Eliminate one (1) Plan Reviewer (Permit Tech) position due to improved efficiency through software enhancements combined with flat construction activity forecast for the next few years	(98,714)	(1)	-	-
- <u>Development Services</u> - Eliminate one (1) Structural Inspector position to right-size staffing levels to current and next few years demand levels	(160,050)	(1)	-	-
- <u>Development Services</u> - Eliminate one (1) Seasonal Engineering Technician III position.	(42,637)	(1)	-	-
- <u>Planning</u> - Reduce Sr. Planner from 1 to .5 FTE for knowledge transfer from critical long-time staff to newly hired staff	(70,274)	(1)	1	-
2022 Proposed Budget	15,188,070	95	1	-

Building Services Division Summary

BLS Administration

(Fund Center # 190100, 190179)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

**Building Services
Division Detail
BLS Administration**

(Fund Center # 190100, 190179)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Net Cost				
Direct Cost Total	-	-	202,589	100.00%
Charges by/to Other Departments Total	-	-	(202,589)	100.00%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant II	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

Building Services
Division Summary
BLS Development Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	10,948,148	10,954,916	10,992,991	0.35%
Supplies	93,410	95,865	110,865	15.65%
Travel	-	-	-	-
Contractual/Other Services	379,043	586,273	442,072	(24.60%)
Equipment, Furnishings	16,884	17,700	17,700	-
Manageable Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,437,486	11,654,754	11,563,628	-
Intragovernmental Charges				
Charges by/to Other Departments	2,300,709	2,176,823	1,942,471	(10.77%)
Function Cost Total	13,738,195	13,831,577	13,506,099	(2.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,124,793	2,142,000	2,207,500	3.06%
Fund 163000 - Anchorage Building Safety SA	6,527,650	5,016,600	5,365,900	6.96%
Program Generated Revenue Total	8,652,443	7,158,600	7,573,400	5.79%
Net Cost Total	5,085,752	6,672,977	5,932,699	(11.09%)

Position Summary as Budgeted

Full-Time	70	71	71	-
Position Total	70	71	71	-

Prior year data on all reports is presented in budget year organizational structure

Building Services
Division Detail
BLS Development Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	10,948,148	10,954,916	10,992,991	0.35%
Supplies	93,410	95,865	110,865	15.65%
Travel	-	-	-	-
Contractual/Other Services	379,043	586,273	442,072	(24.60%)
Equipment, Furnishings	16,884	17,700	17,700	-
Manageable Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Intragovernmental Charges				
Charges by/to Other Departments	2,300,709	2,176,823	1,942,471	(10.77%)
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	133,230	26,000	25,000	(3.85%)
404030 - Plmb/Gs/Sht Mtl Exam	5,340	9,000	9,400	4.44%
404060 - Local Business Licenses	477,798	88,000	74,000	(15.91%)
404090 - Building Permit Plan Review Fees	1,149,868	1,190,000	1,110,000	(6.72%)
404100 - Bldg/Grde/Clrng Prmt	3,142,000	2,350,000	2,750,000	17.02%
404110 - Electrical Permit	233,727	240,000	220,000	(8.33%)
404120 - Mech/Gs/Plmbng Prmts	621,141	530,000	520,000	(1.89%)
404130 - Sign Permits	28,753	36,000	42,000	16.67%
404140 - Constr and Right-of-Way Permits	1,254,844	1,165,000	1,075,000	(7.73%)
404150 - Elevator Permits	664,403	535,000	590,000	10.28%
404160 - Mobile Home/Park Permits	994	2,000	1,000	(50.00%)
404220 - Miscellaneous Permits	66,025	80,000	74,000	(7.50%)
406020 - Inspections	98,363	180,000	170,000	(5.56%)
406120 - Rezoning Inspections	57,029	60,000	72,000	20.00%
406170 - Sanitary Inspection Fees	515,742	560,000	690,000	23.21%
406450 - Mapping Fees	722	2,000	2,000	-
406550 - Address Fees	21,623	21,000	25,500	21.43%
406580 - Copier Fees	21,335	14,500	21,000	44.83%
406600 - Late Fees	(39)	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	35,120	35,000	50,000	42.86%
407050 - Other Fines and Forfeitures	121,322	33,000	49,000	48.48%
407070 - Zoning Enforcement Fines	(472)	-	-	-
408380 - Prior Year Expense Recovery	350	-	-	-
408550 - Cash Over & Short	-	-	-	-
408560 - Appeal Receipts	300	100	500	400.00%
408580 - Miscellaneous Revenues	2,927	2,000	3,000	50.00%
Program Generated Revenue Total	8,652,443	7,158,600	7,573,400	5.79%

Prior year data on all reports is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Net Cost

Direct Cost Total	11,437,486	11,654,754	11,563,628	(0.78%)
Charges by/to Other Departments Total	2,300,709	2,176,823	1,942,471	(10.77%)
Program Generated Revenue Total	(8,652,443)	(7,158,600)	(7,573,400)	5.79%
Net Cost Total	5,085,752	6,672,977	5,932,699	(11.09%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	2	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	3	-	3	-	3	-
Engineering Technician III	8	-	8	-	10	-
Engineering Technician IV	4	-	4	-	7	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Administrative Officer	2	-	2	-	2	-
Land Use Enforcement Officer	5	-	5	-	5	-
Manager	3	-	3	-	3	-
Mechanical Inspector	4	-	4	-	4	-
Mechanical Inspector - Level 1	1	-	1	-	-	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	8	-	8	-	8	-
Plan Reviewer I	3	-	5	-	4	-
Plan Reviewer II	2	-	1	-	1	-
Plan Reviewer III	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Structure Inspector	8	-	8	-	8	-
Structure Inspector Foreman	1	-	1	-	1	-
Position Detail as Budgeted Total	70	-	71	-	71	-

Prior year data on all reports is presented in budget year organizational structure

Building Services Division Summary BLS Planning

(Fund Center # 190300, 192060, 190200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,988,907	3,003,198	2,887,770	(3.84%)
Supplies	6,595	651	651	-
Travel	66	15,306	-	(100.00%)
Contractual/Other Services	84,655	219,842	189,826	(13.65%)
Equipment, Furnishings	11,285	3,500	3,500	-
Manageable Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,091,508	3,242,497	3,081,747	-
Intragovernmental Charges				
Charges by/to Other Departments	2,106,618	2,189,368	2,205,242	0.73%
Function Cost Total	5,198,126	5,431,865	5,286,989	(2.67%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,289,934	1,423,925	1,423,925	-
Program Generated Revenue Total	1,289,934	1,423,925	1,423,925	-
Net Cost Total	3,908,192	4,007,940	3,863,064	(3.61%)
Position Summary as Budgeted				
Full-Time	21	21	20	(4.76%)
Part-Time	-	-	1	100.00%
Position Total	21	21	21	-

Prior year data on all reports is presented in budget year organizational structure

**Building Services
Division Detail
BLS Planning**

(Fund Center # 190300, 192060, 190200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,988,907	3,003,198	2,887,770	(3.84%)
Supplies	6,595	651	651	-
Travel	66	15,306	-	(100.00%)
Contractual/Other Services	84,655	219,842	189,826	(13.65%)
Equipment, Furnishings	11,285	3,500	3,500	-
Manageable Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Intragovernmental Charges				
Charges by/to Other Departments	2,106,618	2,189,368	2,205,242	0.73%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	469,915	452,030	452,030	-
404170 - Land Use Permits (Not HLB)	108,551	110,870	110,870	-
404180 - Park and Access Agreement	10,833	7,650	7,650	-
404220 - Miscellaneous Permits	40,960	44,250	44,250	-
406030 - Landscape Plan Review Pmt	7,967	5,000	5,000	-
406050 - Platting Fees	243,857	350,765	350,765	-
406060 - Zoning Fees	404,535	449,970	449,970	-
406110 - Sale Of Publications	2,673	2,690	2,690	-
406580 - Copier Fees	301	700	700	-
406625 - Reimbursed Cost-NonGrant Funded	243	-	-	-
408380 - Prior Year Expense Recovery	100	-	-	-
Program Generated Revenue Total	1,289,934	1,423,925	1,423,925	-
Net Cost				
Direct Cost Total	3,091,508	3,242,497	3,081,747	(4.96%)
Charges by/to Other Departments Total	2,106,618	2,189,368	2,205,242	0.73%
Program Generated Revenue Total	(1,289,934)	(1,423,925)	(1,423,925)	-
Net Cost Total	3,908,192	4,007,940	3,863,064	(3.61%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-

Prior year data on all reports is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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>
Planning Technician	1	-	1	-	1	-
Prin Office Associate	1	-	1	-	1	-
Senior Planner	8	-	8	-	7	1
Senior Planning Technician	1	-	1	-	1	-
Position Detail as Budgeted Total	21	-	21	-	20	1

Prior year data on all reports is presented in budget year organizational structure

Building Services
Division Summary
BLS Planning Administration
(Fund Center # 190000, 190079)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	325,258	309,209	310,635	0.46%
Supplies	5,252	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	9,747	11,134	9,188	(17.48%)
Equipment, Furnishings	12,468	5,950	5,950	-
Manageable Direct Cost Total	352,726	340,626	340,106	(0.15%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	352,726	340,626	340,106	-
Intragovernmental Charges				
Charges by/to Other Departments	(352,449)	(340,626)	(340,106)	(0.15%)
Function Cost Total	276	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	276	-	-	-
Program Generated Revenue Total	276	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

Prior year data on all reports is presented in budget year organizational structure

Building Services
Division Detail
BLS Planning Administration
(Fund Center # 190000, 190079)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	325,258	309,209	310,635	0.46%
Supplies	5,252	14,333	14,333	-
Travel	-	-	-	-
Contractual/Other Services	9,747	11,134	9,188	(17.48%)
Equipment, Furnishings	12,468	5,950	5,950	-
Manageable Direct Cost Total	352,726	340,626	340,106	(0.15%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	352,726	340,626	340,106	(0.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(352,449)	(340,626)	(340,106)	(0.15%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	276	-	-	-
Program Generated Revenue Total	276	-	-	-
Net Cost				
Direct Cost Total	352,726	340,626	340,106	(0.15%)
Charges by/to Other Departments Total	(352,449)	(340,626)	(340,106)	(0.15%)
Program Generated Revenue Total	(276)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-

Prior year data on all reports is presented in budget year organizational structure

Anchorage: Performance. Value. Results

Building Services Department Development Services Division

Anchorage: Performance. Value. Results.

Mission

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.

Development Services Division

Building Safety

Anchorage: Performance. Value. Results.

Mission

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.

Core 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 2021	Q2 2021	Q3 2021	Q4 2021
COVID drop-off only svc	Switched from drop-off to in-person svc 5/24/21 4.47 minutes	___ minutes	___ minutes
Drop off service/ COVID	877 customers (# from 5/24/21 – 6/30/21)	___ customers	___ customers
4.5 employees	6 employees	___ employees	___ employees
Q1 2020	Q2 2020	Q3 2020	Q4 2020
13.01 minutes	COVID drop-off only svc	COVID drop-off only svc	COVID drop-off only svc
2,824 customers	Drop off service/ COVID	Drop off service/ COVID	Drop off service/ COVID
4 employees	3.5 employees	3.5 employees	5 employees
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
18.38 minutes	15.15 minutes	15.74 minutes	14.22 minutes
3,804 customers	3,857 customers	3,790 customers	3,955 customers
4.5 employees	4.75 employees	4.1 employees	4.3 employees
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
14.25 minutes	19.20 minutes	22.34 minutes	19.15 minutes
4,201 customers	4,488 customers	4,049 customers	3,536 customers
5 employees	4 employees	4 employees	3 employees

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 2021	Q2 2021	Q3 2021	Q4 2021
47% in 4 days	78% in 4 days	___ % in 4 days	___ % in 4 days
77% in 10 days	93% in 10 days	___ % in 10 days	___ % in 10 days
189 Reviews	720 Reviews	___ Reviews	___ Reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
80% in 4 days	72% in 4 days	71% in 4 days	66% in 4 days
97% in 10 days	92% in 10 days	91% in 10 days	86% in 10 days
229 Reviews	638 reviews	611 reviews	284 Reviews
2019	2018	2017	2016
85% in 4 days	89% in 4 days ¹	87% in 4 days	88% in 4 days
95% in 10 days	96.5% in 10 days ²	98% in 10 days	99% in 10 days
1,871 reviews/yr.	1,749 reviews/yr. ³	No Grand Total (no data for 1 quarter)	No Grand Total (no data for 1 quarter)
2015	2014	2013	2012
87% in 4 days	86% in 4 days	77% in 4 days	73% in 4 days
98% in 10 days	98% in 10 days	94% in 10 days	
No Grand Total (no data for 1 quarter)	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 2021	Q2 2021	Q3 2021	Q4 2021
99.9%	99.9%	____%	____%
4,162 regular insp. (104 business license/ vacant/abandoned)	5,901 regular insp.	____ regular insp.	____ regular insp.
15 inspectors	15 inspectors	15 inspectors	15 inspectors
Q1 2020	Q2 2020	Q3 2020	Q4 2020
99.8%	99.9%	99.9%	99.8%
3,827 regular insp.	4,423 regular insp.	5,406 regular insp.	4,793 regular insp. (104 business license/ vacant/abandoned)
15 inspectors	15 inspectors	15 inspectors	15 inspectors
<i>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.</i>			
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
99.85%	99.65%	96.6%	96.3%
5,307 inspections plus 660 earthquake insp.	6,158 inspections plus 790 earthquake insp.	5,382 inspections	5,470 inspections
15 inspectors	15.5 inspectors	14 inspectors	14.3 inspectors
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
94%	92.8%	96.4 %	96.5%
6,274 inspections	6,402 inspections	6,091 inspections	6,215 inspections
15 inspectors	14 + 2 shared use inspectors	14 + 3 shared use inspectors	15 + 3 shared used inspectors

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

2021 DATA

2021 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	2	2	9	9				
Abandoned Buildings	87	43	139	63				
Building Open to Casual Access	2	2	1	1				
Dangerous Building	5	5	3	2				
Fire Damaged Building	15	9	16	16				
Water Damaged Building	5	4	7	6				
Illegal Fill/Excavation	0	0	1	1				
Notice of License Requirement	16	10	7	5				
Notice of Permit Requirement	39	20	44	10				
Business License Inspection	49	45	123	2				
Code Compliance Inspection	41	34	20	1				
Misc. Service Requests	25	15	44	34				
TOTAL New Service Requests								
<u>New Service Requests Resolved</u>	<u>286</u>		<u>414</u>					
<u>Prior Service Requests Resolved</u>	<u>189</u>		<u>150</u>					
TOTAL <u>Resolved</u> this Quarter	<u>351</u>		<u>544</u>					
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>372</u>		<u>419</u>					

2020 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	6	5	5	5	6	5	4	3
Abandoned Buildings	89	48	68	17	46	4	63	23
Building Open to Casual Access	4	3	6	2	3	2	6	3
Dangerous Building	15	6	17	11	13	8	13	11
Fire Damaged Building	26	24	20	19	17	15	15	13
Water Damaged Building	9	1	5	3	1	1	1	0
Illegal Fill/Excavation	0	0	8	2	7	5	3	3
Notice of License Requirement	4	3	14	8	8	5	14	8
Notice of Permit Requirement	30	16	68	35	73	58	41	22
Business License Inspection	147	94	50	48	71	71	101	85
Code Compliance Inspection	24	21	16	12	32	28	34	28
Misc. Service Requests	32	24	40	28	45	21	41	27
TOTAL New Service Requests	<u>386</u>		<u>317</u>		<u>322</u>		<u>336</u>	
New Service Requests Resolved	<u>245</u>		<u>190</u>		<u>223</u>		<u>226</u>	
Prior Service Requests Resolved	<u>443</u>		<u>260</u>		<u>218</u>		<u>170</u>	
TOTAL Resolved this Quarter	<u>688</u>		<u>450</u>		<u>441</u>		<u>396</u>	
TOTAL OPEN Service Requests Remaining at End of this Qtr	<u>494</u>		<u>487</u>		432		<u>380</u>	

Quarterly Averages for:	2019*	2018		
New Service Requests Received	306	248		
No. New Service Requests Resolved	199	153		
No. Prior Service Requests Resolved	149	74		
Total No. Resolved (New & Prior)	348	228		
No. Requests Remaining Open at Qtr End	471	421		
<i>*Code Abatement inspectors also performed 243 earthquake damage inspections during Q1 2019</i>				

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 2021	Q2 2%2021	Q3 2021	Q4 2021
79% ¹	94% ²	%	%
Q1 2020	Q2 2%2020	Q3 2020	Q4 2020
70% ²	80% ³	100%	100%
2019 Qtr Avg	2018 Qtr Avg	2017 Qtr Avg	2016 Qtr Avg
71.1%	71.4%	89.3%	78.3%
2015 Qtr Avg	2014 Qtr Avg	2013 Qtr Avg	2012 Qtr Avg
89.3%	80%	100%	95%

¹Fourteen reviews in Q1 2021; three were 1 to 2 days late due to late comment submittals from other reviewing agencies.

²Eighteen reviews in Q2 2021; 17 were sent out on time. One was due on a Friday and went out the following Monday due to late comment submittals.

**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 2021	Q2 2021	Q3 2021	Q4 2021
82%	56%	%	%
3 staff	3 staff	3 staff	3 staff
145 applications	220 applications	_____ applications	_____ applications
Q1 2020	Q2 2020	Q3 2020	Q4 2020
95%	87%	41 %	67 %
3 staff	3 staff	3* staff	3 staff
129 applications	163 applications	242 applications	166 applications
2019	2018	2017	2016
76%	93.8%	90.3%	82.3%
3 staff	3 staff	3 staff	2.7 staff
608 applications/yr.	650 applications/yr.	577 applications/yr.	614 applications/yr.
2015	2014	2013	2012
61%	71% qtr avg	67% qtr avg	64% qtr avg
3 staff	3 staff	3 staff	3 staff
684 applications/yr.	665 applications/yr.	658 applications/yr.	582 applications/yr.

**One of three staff out for medical leave for part of Q3 2020.*

**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 2021	Q2 2021	Q3 2021	Q4 2021
63% in 3 days	77% in 3 days	___% in 3 days	___% in 3 days
3 staff	3 staff	3* staff	3 staff
70 reviews	35 reviews	_____ reviews	_____ reviews
Q1 2020	Q2 2020	Q3 2020	Q4 2020
48% in 3 days	89% in 3 days	42% in 3 days	49% in 3 days
3 staff	3 staff	3* staff	3 staff
69 reviews	38 reviews	55 reviews	80 reviews
2019	2018	2017	2016
49% in 3 days Qtr Avg	74.3% in 3 days Qtr Avg	63.5% in 3 days Qtr Avg	11.5% in 3 days Qtr Avg
3 staff	3 staff	3 staff	2.7 staff
237 reviews/yr.	292 reviews/yr.	141 reviews/yr.	125 reviews/yr.
2015	2014	2013	2012
21% in 3 days Qtr Avg	29% in 3 days Qtr Avg	27% in 3 days Qtr Avg	30% in 3 days Qtr Avg
2.7 staff	3 staff	3 staff	3 staff
97 reviews/yr.	130 reviews/yr.	126 reviews/yr.	109 reviews/yr.

**One of three staff out for medical leave for part of Q3 2020.*

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 2021	Q2 2021	Q3 2021	Q4 2021
78% in 3 days	48% in 3 days	__% in 3 days	__% in 3 days
3 staff	3 staff	3*staff	3 staff
91 permits	157 permits	__ permits	__ permits
Q1 2020	Q2 2020	Q3 2020	Q4 2020
92% in 3 days	76% in 3 days	33% in 3 days	42% in 3 days
3 staff	3 staff	3*staff	3 staff
52 permits	160 permits	192 permits	96 permits

2019	2018	2017	2016
63.5% in 3 days	87.5% in 3 days	72% in 3 days	43.5% in 3 days
3 staff	3 staff	3 staff	2.7 staff
527 permits	439 permits	376 permits	359 permits
2015	2014	2013	2012
43% in 3 days	47% in 3 days Qtr Avg	54% in 3 days Qtr Avg	41% in 3 days Qtr Avg
3 staff	3 staff	3 staff	3 staff
381 permits	394 permits	353 permits	299 permits
<i>*One of three staff out for medical leave for part of Q3 2020.</i>			

Development Services Division Land Use Permitting & Enforcement

Anchorage: Performance. Value. Results.

Mission

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 through effective application and enforcement of Anchorage Municipal Code Title 15 (Environmental Protection), 21 (Land Use Planning), 24 (Streets and Rights of Way), and six other codes;
- Providing technical expertise and assistance to the 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.

Core 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 15 (Environmental Protection), Title 21 (Land Use Planning), and seven 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:
 - Business facility reviews and inspections
 - Assignment of new addresses, and

- 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 21	7	592	592
Feb 21	7	299	891
Mar 21	7	167	1058
Apr 21	7	189	1247
May 21	7	345	1592
Jun 21	6	583	2175
Jul 21			
Aug 21			
Sep 21			
Oct 21			
Nov 21			
Dec 21			
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	7	678	6510
Aug 20	7	632	7142
Sep 20	7	636	7778
Oct 20	7	1070	8848

Right of Way Construction Inspections Completed			
Month/Year	# of ROW Officers	Accomplished	YTD
Nov 20	7	258	9106
Dec 20	7	282	9388
Annual Totals – Prior Years			
2019	7	6562	
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 21	7	85	85	100%	5	367	19
Feb 21	7	82	82	100%	6		
Mar 21	7	209	209	100%	25		
Apr 21	7	71	71	100%	2	224	9
May 21	7	69	69	100%	15		
Jun 21	6	91	91	100%	16		
Jul 21							
Aug 21							
Sep 21							
Oct 21							
Nov 21							
Dec 21							
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	7	69	69	100%	4	187	6
Aug 20	7	70	70	100%	9		
Sep 20	7	76	76	100%	5		
Oct 20	7	98	98	100%	30	645	33
Nov 20	7	213	213	100%	50		
Dec 20	7	306	306	100%	61		

Annual Totals – Prior Year							
2019	7	1,061	1,061	100%	88	732	523
2018	7	1,654	1,654	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 21	6	107	107	100%	29	214	83
Feb 21	6	62	62	100%	22		
Mar 21	6	92	92	100%	44		
Apr 21	6	155	155	100%	32	217	40
May 21	6	225	225	100%	34		
Jun 21	6	191	191	100%	27		
Jul 21							
Aug 21							
Sep 21							
Oct 21							
Nov 21							
Dec 21							
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	6	130	130	100%	17	264	16
Aug 20	6	135	135	100%	31		
Sep 20	6	131	131	100%	28		
Oct 20	6	186	186	100%	67	647	179
Nov 20	6	163	163	100%	40		
Dec 20	6	230	230	100%	139		

2022 Proposed General Government Operating Budget

Annual Totals – Prior Years							
2019	6.1	1,394	1,394	100%	84	1,190	390
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).

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	26	32	16	16	31	85						
Completed Same Day	26	32	16	16	31	85						
% Completed Same Day	100%	100%	100%	100%	100%	100%						
# of Staff (includes 1 lead officer)	6	6	6	6	6	6						
2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inspections Requested	24	38	30	27	38	47	80	75	54	40	24	33
Completed Same Day	24	38	30	27	38	47	80	75	54	40	24	33
% Completed Same Day	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Staff (includes 1 lead officer)	6	6	6	6	6	6	6	6	6	6	6	6

Yearly	2019	2018	2017	2016	2015	2014	2013	2012
Inspections Requested	599	595	601	673	1165	531	773	428
Completed Same Day	598	595	601	673	1164	526	772	426
% Completed Same Day	99.7%	100%	100%	100%	100%	99.1%	99.9%	99.5%
# of Staff	6.1	7	7.5	7.4	6.5	6.2	5	7

Building Services Department Planning Division

Anchorage: Performance. Value. Results.

Mission

The Planning Division 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 and land use code.
- 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.

Planning Division Current Planning

Anchorage: Performance. Value. Results.

Mission

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

Core 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;
 - Zoning and platting services; and
 - Zoning Review for all land use and building permits.
- 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)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	11.29	7.33	8.44	10.87	6.21	8.53						
Total # Completed	14	6	16	30	17	19						
# of Staff	1.75	1.5	1.75	2	2	2						

Measure #2: Average number of days to complete initial reviews of administrative land use permits (Land Use Review)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	4	4	2	1	1	1						
Total # Completed	8	6	2	5	8	1						
# of Staff	.25	.25	.25	.25	.25	.25	.25					

Measure #3: Average number of business days to complete initial reviews of Residential Permits (Zoning Plan Review)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	2	2	3	2.5	2.8	2.2						
Total # Completed	52	67	74	103	114	132						
# of Staff	2	2	1.75	2	1.75	1.75						

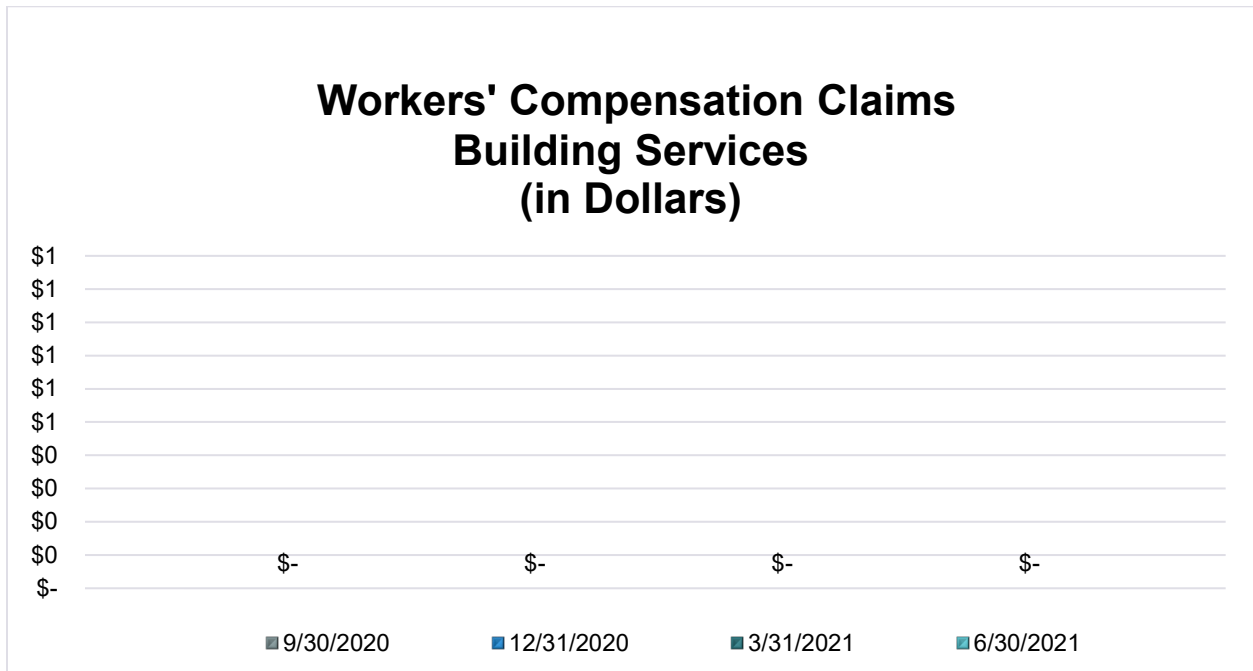
Measure #4: Average number of days to complete initial reviews of Commercial Permits (Zoning Plan Review)

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	3	3	5	5.67	7.08	5.77						
Total # Completed	61	82	76	88	101	84						
# of Staff	2	2	1.75	2	1.75	1.75						

PVR Measure WC: Managing Workers' Compensation Claims

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

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



Community Development



**Municipal
Manager**

**Community
Development**

Community Development

Description

Within the Community Development Department and reporting to the Director of the Community Development Department or their designee are the following departments:

- Building Services
- Public Works
- Real Estate

Department Services

The Community Development 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:



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Align all permitting functions which allow for a single point of contact to contractors, citizens and developers.
- Provide for electronic and automated processes to streamline permitting.
- From opening developable land, providing infrastructure, promoting development and affordable housing and maintaining municipal assets this structure aligns multiple municipal departments ensuring adequate and proper communication.

Community Development Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
CD Administration	17,839,440	3,405,977	3,062,360	(10.09%)
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Program Generated Revenue	(48,918)	(78,830)	(58,830)	(25.37%)
Function Cost Total	14,907,051	304,944	289,285	(5.14%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Debt Service	-	-	-	-
Equipment, Furnishings	20,258	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Position Summary as Budgeted				
Full-Time	22	19	17	(10.53%)
Part-Time	-	-	-	-
Position Total	22	19	17	(10.53%)

Prior year data on all reports is presented in budget year organizational structure

Community Development Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level	-	-	-	-
Transfers by/to Other Departments				
- Transfer Economic & Community Development Director and non-labor to Community Development	210,089	1	-	-
- Transfer Economic & Community Development, Data & Analytics division to Community Development	1,082,699	4	-	-
- Transfer Public Works Administration, Public Art position and non-labor to Community Development	209,061	1	-	-
- Transfer Public Works Administration positions and non-labor to Community Development	1,653,364	12	-	-
2022 Proposed Budget Changes				
- <u>Public Works Admin</u> - Eliminate one (1) Administrative Assistant position offset with professional services increase.	(92,853)	(1)	-	-
2022 Proposed Budget	3,062,360	17	-	-

**Community Development
Division Summary
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 721000, 510500, 722279, 510579, 510672,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Equipment, Furnishings	20,258	-	-	-
Manageable Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Function Cost Total	14,955,969	383,774	348,115	(9.29%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	48,918	78,830	58,830	(25.37%)
Program Generated Revenue Total	48,918	78,830	58,830	(25.37%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)
Position Summary as Budgeted				
Full-Time	22	19	17	(10.53%)
Position Total	22	19	17	(10.53%)

Prior year data on all reports is presented in budget year organizational structure

**Community Development
Division Detail
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 721000, 510500, 722279, 510579, 510672,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Equipment, Furnishings	20,258	-	-	-
Manageable Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Program Generated Revenue				
403010 - Assessment Collects	23,003	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	4,677	7,830	7,830	-
406560 - Service Fees - School District	7,734	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	13,160	11,000	11,000	-
408380 - Prior Year Expense Recovery	344	-	-	-
408580 - Miscellaneous Revenues	-	20,000	-	(100.00%)
Program Generated Revenue Total	48,918	78,830	58,830	(25.37%)
Net Cost				
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Charges by/to Other Departments Total	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads Total	214	-	-	-
Program Generated Revenue Total	(48,918)	(78,830)	(58,830)	(25.37%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	-	-
Capital Projects Accountant	1	-	1	-	1	-
Chief Innovation Officer	1	-	-	-	-	-
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Gis Technician III	3	-	3	-	3	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-

Prior year data on all reports is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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>
Program & Policy Director	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	-
Special Admin Assistant II	2	-	-	-	-	-
Position Detail as Budgeted Total	22	-	19	-	17	-

Prior year data on all reports is presented in budget year organizational structure

Chief Fiscal Officer



Mayor

**Chief Fiscal
Officer**

Chief Fiscal Officer

Description

The Chief Fiscal Officer (CFO) manages the financial activity of the Municipality of Anchorage to provide accurate and timely financial information for strategic planning, budget, management and decision support to the Mayor, elected officials and general public.

Department Services

- Maintain current level of service with the increasing demands placed upon the department
- CFO manages the following:
 - Finance Department
 - Controller Division
 - Property Appraisal Division
 - Public Finance & Investments Division
 - Treasury Division
 - Purchasing Department
 - 49th State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies, and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49th State Angel Fund (49SAF) Program. The Program was created after the Municipality was awarded a federal allocation of \$13.2 million from the State Small Business Credit Initiative (SSBCI). The Program provides funding to early-stage high-growth businesses that show significant economic potential either through direct investment in Anchorage-based businesses or by taking a partnership interest in locally-focused angel or venture capital funds.

Chief Fiscal Officer Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
CFO Administration	9,610,138	636,065	454,120	(28.60%)
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
Intragovernmental Charges				
Charges by/to Other Departments	462,094	(442,565)	(454,120)	2.61%
Program Generated Revenue	(9,482,170)	-	-	-
Function Cost Total	590,062	193,500	-	(100.00%)
Net Cost Total	590,062	193,500	-	(100.00%)
<hr/> Direct Cost by Category <hr/>				
Salaries and Benefits	869,156	321,348	339,706	5.71%
Supplies	277	2,952	2,952	-
Travel	346	5,000	5,000	-
Contractual/Other Services	493,464	263,265	106,462	(59.56%)
Debt Service	8,246,895	43,500	-	(100.00%)
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
<hr/> Position Summary as Budgeted <hr/>				
Full-Time	2	2	2	-
Part-Time	-	-	-	-
Position Total	2	2	2	-

Chief Fiscal Officer
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	636,065	2	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - 2021 Prop - Lobbyist	(75,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - 2021 Prop - Anchorage Economic Development Corporation (AEDC) funded with fund balance	(50,000)	-	-	-
- REVERSE - 2021 Cont - Stormwater Utility debt service	(43,500)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	18,358	-	-	-
2022 Continuation Level	485,923	2	-	-
2022 Proposed Budget Changes				
- Reduce non-labor	(31,803)	-	-	-
2022 Proposed Budget	454,120	2	-	-

**Chief Fiscal Officer
Division Summary
CFO Administration**

(Fund Center # 137079, 137000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	869,156	321,348	339,706	5.71%
Supplies	277	2,952	2,952	-
Travel	346	5,000	5,000	-
Contractual/Other Services	493,464	263,265	106,462	(59.56%)
Manageable Direct Cost Total	1,363,244	592,565	454,120	(23.36%)
Debt Service	8,246,895	43,500	-	(100.00%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	8,246,895	43,500	-	(100.00%)
Direct Cost Total	9,610,138	636,065	454,120	-
Intragovernmental Charges				
Charges by/to Other Departments	462,094	(442,565)	(454,120)	2.61%
Function Cost Total	10,072,232	193,500	-	(100.00%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9,482,170	-	-	-
Program Generated Revenue Total	9,482,170	-	-	-
Net Cost Total	590,062	193,500	-	(100.00%)
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	869,156	321,348	339,706	5.71%
Supplies	277	2,952	2,952	-
Travel	346	5,000	5,000	-
Contractual/Other Services	493,464	263,265	106,462	(59.56%)
Manageable Direct Cost Total	1,363,244	592,565	454,120	(23.36%)
Debt Service	8,246,895	43,500	-	(100.00%)
Non-Manageable Direct Cost Total	8,246,895	43,500	-	(100.00%)
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
Intragovernmental Charges				
Charges by/to Other Departments	462,094	(442,565)	(454,120)	2.61%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	439,295	-	-	-
439045 - Int Earned RstrFunds	11,337	-	-	-
450010 - Contributions from Other Funds	9,031,539	-	-	-
Program Generated Revenue Total	9,482,170	-	-	-
Net Cost				
Direct Cost Total	9,610,138	636,065	454,120	(28.60%)
Charges by/to Other Departments Total	462,094	(442,565)	(454,120)	2.61%
Program Generated Revenue Total	(9,482,170)	-	-	-
Net Cost Total	590,062	193,500	-	(100.00%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	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				454,120		2	-	-	
Total Operating Budget for Department				1,876,935		3	-	-	

Development Services

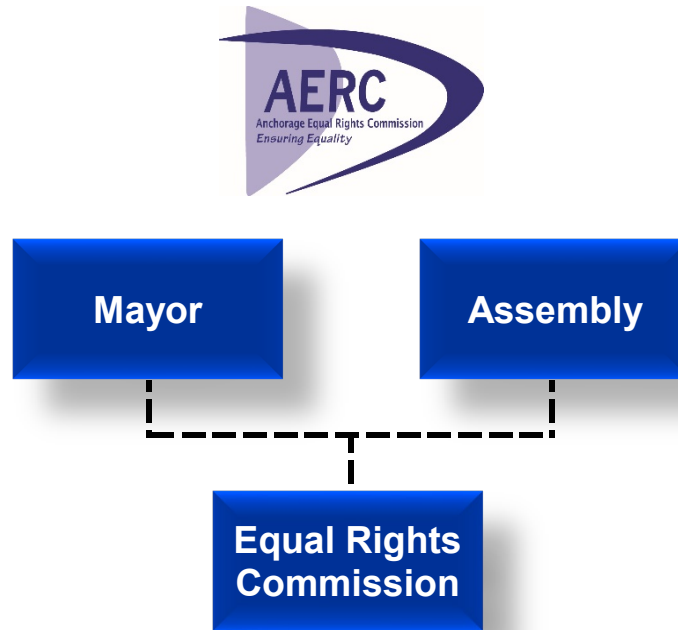
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	11,654,754	71	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Weddleton and LaFrance #2 - fund portion of public relations and media campaign to defend property rights along the Railbelt with reductions to Assembly member Weddleton's individual account and Development Services supplies budget	15,000	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - Settlement	(143,500)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	25,209	-	-	-
2022 Continuation Level	11,551,463	71	-	-
Transfers by/to Other Departments				
- Transfer Development Services to be a division in Building Services	(11,551,463)	(71)	-	-
2022 Proposed Budget	-	-	-	-

Economic & Community Development Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	12,215,404	9	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Constant #3 - fund mapping/documentation effort for restrictive platting and zoning covenants and restrictions with reductions to Assembly member Constant's individual account and Assembly travel	(20,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - C-PACE	(20,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	2,500	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	14,344	-	-	-
- Room Tax	245,996	-	-	-
2022 Continuation Level	12,438,244	9	-	-
Transfers by/to Other Departments				
- Transfer Director and non-labor to Community Development	(210,089)	(1)	-	-
- Transfer Data & Analytics to Community Development	(1,082,699)	(4)	-	-
- Transfer i-team to Information Technology	(537,208)	(3)	-	-
- Transfer Principal Admin Officer and non-labor to Municipal Manager	(226,319)	(1)	-	-
- Transfer Culture & Recreation to Municipal Manager	(10,381,929)	-	-	-
2022 Proposed Budget	-	-	-	-

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 an Executive Assistant. Also, there is limited funding for an attorney when a hearing officer or additional counsel is necessary.

Department 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.

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- 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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Equal Rights Administration	653,976	760,379	768,800	1.11%
Direct Cost Total	653,976	760,379	768,800	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	195,691	203,425	202,531	(0.44%)
Program Generated Revenue	(73,833)	(60,000)	(60,000)	-
Function Cost Total	775,833	903,804	911,331	0.83%
Net Cost Total	775,833	903,804	911,331	0.83%
Direct Cost by Category				
Salaries and Benefits	641,334	732,783	747,125	1.96%
Supplies	1,296	1,886	1,200	(36.37%)
Travel	-	9,600	8,500	(11.46%)
Contractual/Other Services	8,104	16,110	11,975	(25.67%)
Debt Service	-	-	-	-
Equipment, Furnishings	3,242	-	-	-
Direct Cost Total	653,976	760,379	768,800	1.11%
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

Equal Rights Commission Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	760,379	6	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	3,658	-	-	-
2022 Continuation Level	764,037	6	-	-
2022 Proposed Budget Changes				
- Reclassify Investigator II to Investigator III	10,684	-	-	-
- Reduce non-labor	(5,921)	-	-	-
2022 Proposed Budget	768,800	6	-	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	641,334	732,783	747,125	1.96%
Supplies	1,296	1,886	1,200	(36.37%)
Travel	-	9,600	8,500	(11.46%)
Contractual/Other Services	8,104	16,110	11,975	(25.67%)
Equipment, Furnishings	3,242	-	-	-
Manageable Direct Cost Total	653,976	760,379	768,800	1.11%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	653,976	760,379	768,800	-
Intragovernmental Charges				
Charges by/to Other Departments	195,691	203,425	202,531	(0.44%)
Function Cost Total	849,666	963,804	971,331	0.78%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	73,833	60,000	60,000	-
Program Generated Revenue Total	73,833	60,000	60,000	-
Net Cost Total	775,833	903,804	911,331	0.83%
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	641,334	732,783	747,125	1.96%
Supplies	1,296	1,886	1,200	(36.37%)
Travel	-	9,600	8,500	(11.46%)
Contractual/Other Services	8,104	16,110	11,975	(25.67%)
Equipment, Furnishings	3,242	-	-	-
Manageable Direct Cost Total	653,976	760,379	768,800	1.11%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	653,976	760,379	768,800	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	195,691	203,425	202,531	(0.44%)
Program Generated Revenue				
405100 - Other Federal Grant Revenue	73,800	60,000	60,000	-
408380 - Prior Year Expense Recovery	33	-	-	-
Program Generated Revenue Total	73,833	60,000	60,000	-
Net Cost				
Direct Cost Total	653,976	760,379	768,800	1.11%
Charges by/to Other Departments Total	195,691	203,425	202,531	(0.44%)
Program Generated Revenue Total	(73,833)	(60,000)	(60,000)	-
Net Cost Total	775,833	903,804	911,331	0.83%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Exec Dir Equal Rights Comm	1	-	1	-	1	-
Executive Assistant	-	-	1	-	1	-
Professional Investigator I	1	-	1	-	1	-
Professional Investigator II	1	-	1	-	-	-
Professional Investigator III	1	-	1	-	2	-
Professional Investigator IV	1	-	1	-	1	-
Senior Office Associate	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:

	2016	2017	2018	2019	2020	YTD 2021
Percentage of Inquiries Returned Within 24 Hours	98.42%	99.04%	99.00%	99.81%	99.26%	100%

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

	2016	2017	2018	2019	2020	YTD 2021
Percentage of Cases Over 240 Days Old	11.43%	16.25%	25.35%	24.21%	60.00%	56.04%

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

	Fed. FY 2018	Fed. FY 2019	Fed. FY 2020	YTD Fed. FY 2021
Percentage of Cases With Substantial Weight Review	41.4%	47.8%	44.7%	32.4%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%

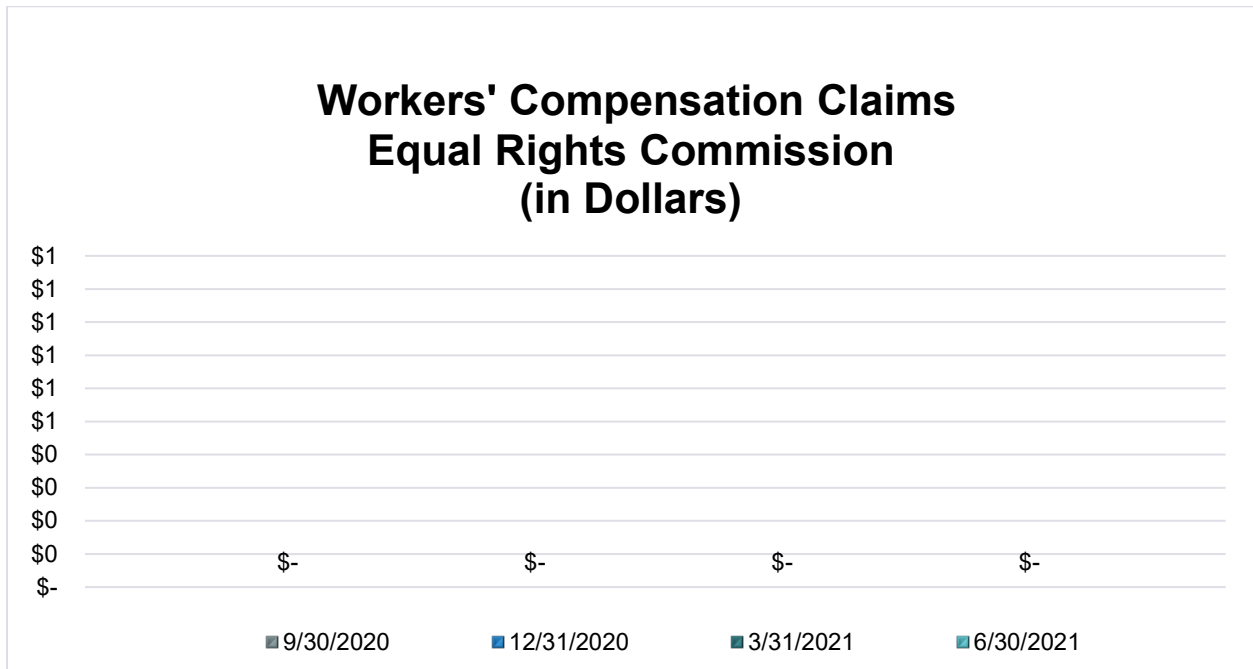
Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.

	2016	2017	2018	2019	2020	YTD 2021
Percentage of Events Using Volunteers or Technology	55.6%	63.4%	62.4%	58.7%	84.9%	80.0%

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.



Equity & Justice



Mayor

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 municipal departments and community members.

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
- Audit and provide recommendations to municipal boards and commissions to ensure community representation
- Actively monitor equity:
 - 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
 - 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
 - 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, Section 3, Title VI, and Title VII laws
- Work closely with 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:



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	243,917	3	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	42,901	-	-	-
- Move Equity & Justice to be fully funded with Alcohol Tax ongoing - See Appendix R	(43,670)	(1)	-	-
2022 Continuation Level	243,148	2	-	-
Transfers by/to Other Departments				
- Transfer Equal Opportunity division to Municipal Manager	(243,148)	(2)	-	-
2022 Proposed Budget	-	-	-	-

Anchorage: Performance. Value. Results

Equity & Justice

Anchorage: Performance. Value. Results.

Mission

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.

Core 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:
 - 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
 - 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
 - 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

Accomplishment Goals

- 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

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Establish baseline equity data targets/benchmarks in collaboration with partners and establish goals and initiatives to make progress and processes to track outcomes

Drafted baseline equity data targets by combining metrics from the Welcoming Anchorage Roadmap and best-practice equity metrics.

2021 2Q	40%
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Measure #2: Develop methods to determine how disparate impacts will be documented and evaluated

Internal disparate impacts will be assessed via Affirmative Action / Disparity Plan while external (community) disparate impacts will be measured by an Equity Index and the Welcoming Anchorage Roadmap vehicles (indicators).

2021 2Q	50%
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Measure #3: Collect, evaluate, and analyze indicators and progress benchmarks related to addressing systemic disparities

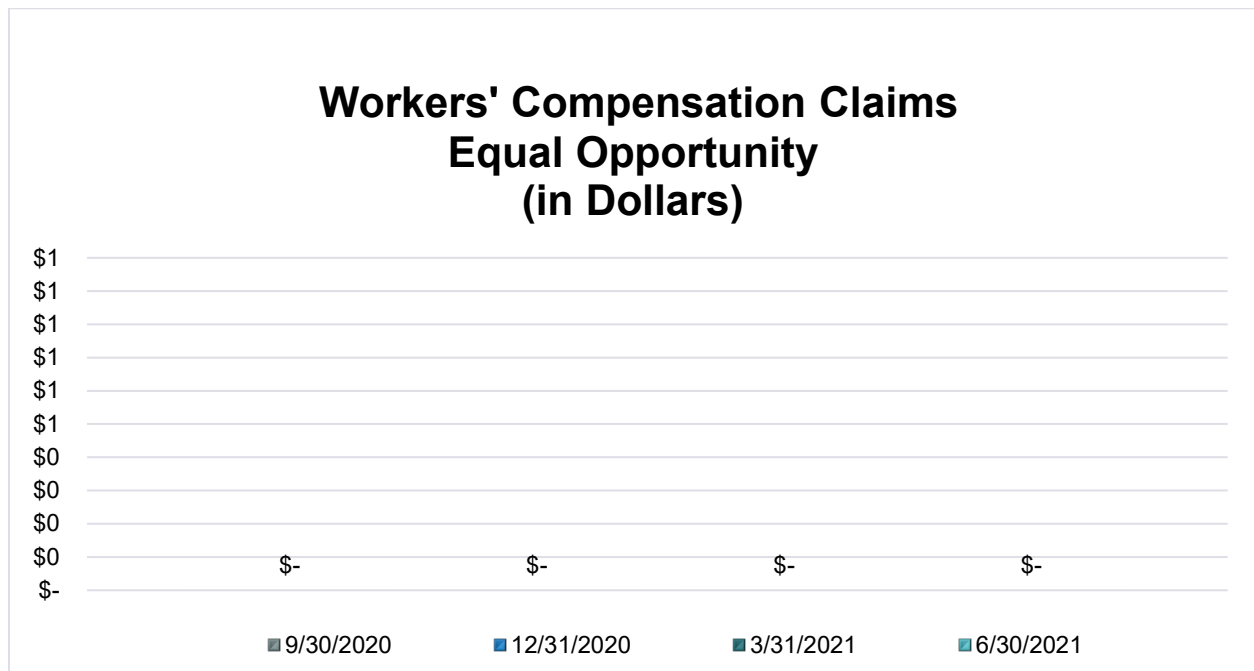
The first measure is required to be completed before meaningful work on this measure can be performed.

2021 2Q	10%
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PVR Measure WC: Managing Workers' Compensation Claims

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

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



Finance



Chief Fiscal Officer

Finance

Controller

Property Appraisal

Public Finance & Investments

Treasury

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 Annual Comprehensive Financial Report (ACFR).
- 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:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

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 - 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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.

Finance Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
FIN Controller	2,592,285	2,662,583	2,461,416	(7.56%)
FIN Property Appraisal	6,330,779	5,672,483	5,418,270	(4.48%)
FIN Public Finance & Investment	2,065,597	2,328,038	2,310,264	(0.76%)
FIN Treasury	3,526,998	3,431,786	3,194,325	(6.92%)
Direct Cost Total	14,515,660	14,094,890	13,384,275	(5.04%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,433,546)	(1,484,817)	(885,995)	(40.33%)
Program Generated Revenue	(4,572,232)	(3,419,355)	(3,427,773)	0.25%
Function Cost Total	8,509,881	9,190,718	9,070,507	(1.31%)
Net Cost Total	8,509,881	9,190,718	9,070,507	(1.31%)
Direct Cost by Category				
Salaries and Benefits	11,174,394	11,480,346	11,157,880	(2.81%)
Supplies	51,137	60,042	57,542	(4.16%)
Travel	2,962	43,680	33,680	(22.89%)
Contractual/Other Services	3,025,807	2,045,772	1,677,123	(18.02%)
Debt Service	219,468	442,050	442,050	-
Equipment, Furnishings	41,892	23,000	16,000	(30.43%)
Direct Cost Total	14,515,660	14,094,890	13,384,275	(5.04%)
Position Summary as Budgeted				
Full-Time	92	93	89	(4.30%)
Part-Time	1	-	-	-
Position Total	93	93	89	(4.30%)

Finance

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	14,094,890	93	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	200,989	-	-	-
2022 Continuation Level	14,295,879	93	-	-
Transfers by/to Other Departments				
- <u>Property Appraisal</u> - Transfer CAMA maintenance budget for new servers and software to Information Technology	(298,615)	-	-	-
2022 Proposed Budget Changes				
- Fleet Adjustment	(18,144)	-	-	-
- <u>Controller</u> - Eliminate one (1) Accounting Clerk IV position with no measurable impact to service	(99,876)	(1)	-	-
- <u>Controller</u> - Eliminate one (1) Senior Accountant position with no measurable impact to services	(131,352)	(1)	-	-
- <u>Controller</u> - Reduce non-labor	(9,500)	-	-	-
- <u>Public Finance</u> - Reduce non-labor	(35,000)	-	-	-
- <u>Treasury</u> - Increase budget for postage in response to 5.5% USPS first class postage rate increase from \$0.55 to \$0.58	2,760	-	-	-
- <u>Treasury</u> - Reduce non-labor of Remittance Processing Section (RPS) operation driven by decreased hardware maintenance costs	(6,650)	-	-	-
- <u>Treasury</u> - Increase Vacancy Factor based on long-term average and more mobile workforce	(25,000)	-	-	-
- <u>Treasury</u> - Eliminate one (1) Administrative Officer position and reduce non-labor dedicated to non-permanent fund dividend (PFD) garnishment.	(151,966)	(1)	-	-
- <u>Treasury</u> - Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position tied to audits of various self-reported taxes.	(138,261)	(1)	-	-
2022 Proposed Budget	13,384,275	89	-	-

Finance
Division Summary
FIN Controller

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,572,873	2,612,781	2,421,114	(7.34%)
Supplies	1,748	11,102	8,602	(22.52%)
Travel	-	-	-	-
Contractual/Other Services	16,646	25,500	25,500	-
Equipment, Furnishings	1,018	13,200	6,200	(53.03%)
Manageable Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,592,285	2,662,583	2,461,416	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,308,039)	(2,381,569)	(2,202,085)	(7.54%)
Function Cost Total	284,247	281,014	259,331	(7.72%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	17,845	7,000	7,000	-
Program Generated Revenue Total	17,845	7,000	7,000	-
Net Cost Total	266,401	274,014	252,331	(7.91%)
Position Summary as Budgeted				
Full-Time	20	20	18	(10.00%)
Position Total	20	20	18	(10.00%)

Finance
Division Detail
FIN Controller

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,572,873	2,612,781	2,421,114	(7.34%)
Supplies	1,748	11,102	8,602	(22.52%)
Travel	-	-	-	-
Contractual/Other Services	16,646	25,500	25,500	-
Equipment, Furnishings	1,018	13,200	6,200	(53.03%)
Manageable Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,308,039)	(2,381,569)	(2,202,085)	(7.54%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,830	7,000	7,000	-
408380 - Prior Year Expense Recovery	10,015	-	-	-
Program Generated Revenue Total	17,845	7,000	7,000	-
Net Cost				
Direct Cost Total	2,592,285	2,662,583	2,461,416	(7.56%)
Charges by/to Other Departments Total	(2,308,039)	(2,381,569)	(2,202,085)	(7.54%)
Program Generated Revenue Total	(17,845)	(7,000)	(7,000)	-
Net Cost Total	266,401	274,014	252,331	(7.91%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk IV	2	-	2	-	1	-
Controller	1	-	1	-	1	-
Finance Supervisor	3	-	3	-	3	-
Infrastructure Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	3	-	3	-	2	-
Senior Finance Officer	1	-	1	-	1	-
Senior Staff Accountant	8	-	8	-	8	-
Position Detail as Budgeted Total	20	-	20	-	18	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,511,670	4,666,709	4,729,255	1.34%
Supplies	26,173	23,290	23,290	-
Travel	-	13,680	13,680	-
Contractual/Other Services	1,573,468	525,754	208,995	(60.25%)
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,111,311	5,230,433	4,976,220	(4.86%)
Debt Service	219,468	442,050	442,050	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	219,468	442,050	442,050	-
Direct Cost Total	6,330,779	5,672,483	5,418,270	-
Intragovernmental Charges				
Charges by/to Other Departments	1,736,005	1,818,733	2,123,606	16.76%
Function Cost Total	8,066,784	7,491,216	7,541,876	0.68%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,272,916	6,300	6,300	-
Program Generated Revenue Total	1,272,916	6,300	6,300	-
Net Cost Total	6,793,868	7,484,916	7,535,576	0.68%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,511,670	4,666,709	4,729,255	1.34%
Supplies	26,173	23,290	23,290	-
Travel	-	13,680	13,680	-
Contractual/Other Services	1,573,468	525,754	208,995	(60.25%)
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	6,111,311	5,230,433	4,976,220	(4.86%)
Debt Service	219,468	442,050	442,050	-
Non-Manageable Direct Cost Total	219,468	442,050	442,050	-
Direct Cost Total	6,330,779	5,672,483	5,418,270	(4.48%)
Intragovernmental Charges				
Charges by/to Other Departments	1,736,005	1,818,733	2,123,606	16.76%
Program Generated Revenue				
406130 - Appraisal Appeal Fee	(1,703)	5,000	5,000	-
406570 - Micro-Fiche Fees	50	100	100	-
406580 - Copier Fees	44	100	100	-
406610 - Computer Time Fees	-	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	4,003	1,000	1,000	-
406670 - Sale Of Books	747	-	-	-
408380 - Prior Year Expense Recovery	168	-	-	-
460040 - Loan Proceeds	1,269,607	-	-	-
Program Generated Revenue Total	1,272,916	6,300	6,300	-
Net Cost				
Direct Cost Total	6,330,779	5,672,483	5,418,270	(4.48%)
Charges by/to Other Departments Total	1,736,005	1,818,733	2,123,606	16.76%
Program Generated Revenue Total	(1,272,916)	(6,300)	(6,300)	-
Net Cost Total	6,793,868	7,484,916	7,535,576	0.68%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Administrative Officer	2	-	2	-	2	-
Appraisal Analyst	10	-	10	-	10	-
Appraisal Supervisor	3	-	3	-	3	-
Appraiser	5	-	5	-	5	-
Exemption Review Clerk	2	-	2	-	2	-
Municipal Assessor	1	-	1	-	1	-
Property Appraisal Admin	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	39	-	39	-	39	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	961,853	1,013,385	1,030,611	1.70%
Supplies	964	2,100	2,100	-
Travel	2,962	30,000	20,000	(33.33%)
Contractual/Other Services	1,096,537	1,280,553	1,255,553	(1.95%)
Equipment, Furnishings	3,283	2,000	2,000	-
Manageable Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,065,597	2,328,038	2,310,264	-
Intragovernmental Charges				
Charges by/to Other Departments	219,879	221,690	218,173	(1.59%)
Function Cost Total	2,285,476	2,549,728	2,528,437	(0.84%)
Program Generated Revenue by Fund				
Fund 164000 - Public Finance and Investment	2,553,887	2,882,157	2,882,157	-
Program Generated Revenue Total	2,553,887	2,882,157	2,882,157	-
Net Cost Total	(268,412)	(332,429)	(353,720)	6.40%

Position Summary as Budgeted

Full-Time	6	6	6	-
Position Total	6	6	6	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	961,853	1,013,385	1,030,611	1.70%
Supplies	964	2,100	2,100	-
Travel	2,962	30,000	20,000	(33.33%)
Contractual/Other Services	1,096,537	1,280,553	1,255,553	(1.95%)
Equipment, Furnishings	3,283	2,000	2,000	-
Manageable Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Intragovernmental Charges				
Charges by/to Other Departments	219,879	221,690	218,173	(1.59%)
Program Generated Revenue				
406560 - Service Fees - School District	117,880	551,000	551,000	-
406625 - Reimbursed Cost-NonGrant Funded	1,464,061	745,660	745,660	-
408380 - Prior Year Expense Recovery	28	-	-	-
408580 - Miscellaneous Revenues	889,023	1,567,497	1,567,497	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	82,896	18,000	18,000	-
Program Generated Revenue Total	2,553,887	2,882,157	2,882,157	-
Net Cost				
Direct Cost Total	2,065,597	2,328,038	2,310,264	(0.76%)
Charges by/to Other Departments Total	219,879	221,690	218,173	(1.59%)
Program Generated Revenue Total	(2,553,887)	(2,882,157)	(2,882,157)	-
Net Cost Total	(268,412)	(332,429)	(353,720)	6.40%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,127,998	3,187,471	2,976,900	(6.61%)
Supplies	22,252	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	339,157	213,965	187,075	(12.57%)
Equipment, Furnishings	37,591	6,800	6,800	-
Manageable Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,526,998	3,431,786	3,194,325	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,081,391)	(1,143,671)	(1,025,689)	(10.32%)
Function Cost Total	2,445,607	2,288,115	2,168,636	(5.22%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	727,583	523,898	532,316	1.61%
Program Generated Revenue Total	727,583	523,898	532,316	1.61%
Net Cost Total	1,718,024	1,764,217	1,636,320	(7.25%)
Position Summary as Budgeted				
Full-Time	27	28	26	(7.14%)
Part-Time	1	-	-	-
Position Total	28	28	26	(7.14%)

Finance
Division Detail
FIN Treasury

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,127,998	3,187,471	2,976,900	(6.61%)
Supplies	22,252	23,550	23,550	-
Travel	-	-	-	-
Contractual/Other Services	339,157	213,965	187,075	(12.57%)
Equipment, Furnishings	37,591	6,800	6,800	-
Manageable Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,081,391)	(1,143,671)	(1,025,689)	(10.32%)
Program Generated Revenue				
401030 - P & I on Delinquent Tax	-	222	-	(100.00%)
401040 - Tax Cost Recoveries	2,421	100	100	-
404220 - Miscellaneous Permits	62,880	60,000	60,000	-
406020 - Inspections	(78)	-	-	-
406600 - Late Fees	26,896	8,000	8,000	-
406625 - Reimbursed Cost-NonGrant Funded	624,647	455,576	464,216	1.90%
408060 - Other Collection Revenues	10,681	-	-	-
408380 - Prior Year Expense Recovery	129	-	-	-
408550 - Cash Over & Short	7	-	-	-
Program Generated Revenue Total	727,583	523,898	532,316	1.61%
Net Cost				
Direct Cost Total	3,526,998	3,431,786	3,194,325	(6.92%)
Charges by/to Other Departments Total	(1,081,391)	(1,143,671)	(1,025,689)	(10.32%)
Program Generated Revenue Total	(727,583)	(523,898)	(532,316)	1.61%
Net Cost Total	1,718,024	1,764,217	1,636,320	(7.25%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	1	-
Collections Officer II/Collection Superv	1	-	1	-	1	-
Collector	3	-	3	-	3	-
Delinquent Property Tax Collector	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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 Finance Manager	-	-	1	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Senior Staff Accountant	-	1	-	-	-	-
SME-Section Lead	1	-	1	-	1	-
Tax Enforcement Officer I	3	-	3	-	3	-
Tax Enforcement Officer II	3	-	3	-	2	-
Position Detail as Budgeted Total	27	1	28	-	26	-

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, generally accepted accounting principles and grant reporting requirements.

Core Services

- Prepare Annual Comprehensive Financial Report (ACFR)
- 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: Maintain number of external audit findings at or near zero.

For Audit Year:	2015	2016	2017	2018	2019
# Audit Findings for Annual External Audit	2	3	8	1	0

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

2019 – External Audit concluded, no findings.

2020 – No Internal Audit findings.

2020 – Annual External Audit in progress.

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

For Audit Year:	2017	2018	2019	2020	2021
Overtime Cost:	\$130,287	\$250,570	\$75,401	\$64,173	\$84,357

Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2017	2018	2019	2020	2021
\$ cost per transaction	12.01	11.36	13.41	12.82	13.25
# invoices processed for departments	30,492	26,679	25,833	26,975	14,177

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%)

2013	2014	2015	2016	2017	2018	2019	2020	2021
96%	96%	96%	96%	95%	96%	95%	96%	95%

Measure #2: Number of properties inspected per year.

Year	Percentage of total required inspections completed by December 31st of year
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	63% of target
2021	35% of target as of 6-22-21 (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
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%
2021	366	346	94.5%

Public Finance & Investments Division Finance Department

Anchorage: Performance. Value. Results.

Mission

Prudently and efficiently manage the debt and investment portfolios of the MOA while providing liquidity to meet daily cash requirements.

Core Services

- Provide the most cost-effective source of financing for all departments of the MOA. Manage investment portfolios of the MOA with the objectives of:
 - Safety of Principal,
 - Liquidity to meet all operating requirements and
 - Achieve the highest return on investment while complying with investment guidelines.
- Provide investment performance reporting for the portfolios within the Municipal Cash Pool (MCP).
- Provide investment accounting and investment earnings allocation services to all MOA departments.

Accomplishment Goals

- Maintain a rating of at least “AA” for the MOA’s general obligation bonds.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost-effective source of financing for all departments of the MOA.
- Invest only in securities that comply with AMC at the time of investment.
- Provide an investment return, gross of fees, that outperforms the respective benchmark for each portfolio manager within the MCP.

Performance Measures

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

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

Year	Standard & Poor’s	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AA+ Stable	AA+ Stable
2014	AAA Stable	AA+ Stable
2015	AAA Negative	AA+ Stable

Year	Standard & Poor's	Fitch
2016	AAA Stable	AA+ Stable
2017	AAA Stable	AA+ Stable
2018	AAA Stable	AA+ Stable
2019	AAA Stable	AA+ Stable
2020	AAA Stable	AA+ Stable
2021 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

Year	Description of Refunding	Refunding Par Amount	Nominal Savings	NPV Savings
	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
2020	GO-GP (refunding) B	1,765,000	255,829	254,632
	GO-GP (refunding) C	43,820,000	6,212,814	5,658,803
	GO-GP (refunding) D	13,900,000	2,917,962	2,804,721
	GO-Schools (refunding) F	77,830,000	8,941,887	8,124,692
	Grand Total		\$ 290,449,515	\$ 120,150,226

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 – 2020*	16,249,818
2006 – 2020 Savings Achieved	\$92,955,818

* 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
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 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.
	August and September	On August 31 and September 30, CARES Act funds of approximately \$96 million and \$116 million (respectively) were invested in money markets in-order to maintain the liquidity required for rapid deployment of this money into the community.

Year	In Full Compliance?	Notes
2021	Yes, with exceptions	
	January, February, and March	Large cash positions were held in the RMF account for short term spending expected in January, February, and March; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).
	April, May, and June	Large cash positions were held in the RMF account for short term spending expected in the near term; the returns on the type of short term, quality investments that would normally be invested in did not increase return, so these funds were left in money markets (which comprise Treasuries) rather than being invested individually in Treasuries (which would have reduced liquidity but not improved return).

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 3/31/2021*	2020	2019	2018	2017	2016
BlackRock Portfolio	-1.17	6.89	9.18	-0.04	3.63	2.96
Benchmark	-1.14	6.47	8.56	0.23	3.34	2.89
Excess Return	-0.03	0.42	0.62	-0.27	0.29	-0.15
PNC Portfolio	-0.11	3.78	4.35	1.70	1.19	1.35
Benchmark	-0.04	3.33	4.03	1.60	0.84	0.93
Excess Return	-0.07	0.45	0.32	0.10	0.35	0.42
APCM Portfolio	0.09	.65	2.58	1.85	0.90	0.49
Benchmark	0.02	.67	2.28	1.87	0.86	0.33
Excess Return	0.07	-0.02	0.30	-0.02	0.04	0.16
Total MCP	-0.61	3.55	5.44	.67	2.06	1.78

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.

Mission

Maximize realization of the Municipality's primary revenue sources.

Core 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 2021)

Efficiency Measure (budgeted cost): Since 2010, Treasury's direct cost budget has increased \$275K (+8.6%).

Effectiveness Measure (budgeted revenue): Since 2010 Treasury's direct annual revenue collection total has increased \$151M (+27.4%).

Treasury Function/Group	millions of dollars		Calculated multiple (revenue-to-cost ratio)
	2020 Revenues Budgeted	2020 Budgeted Direct Costs	
Prop. tax revenues *	\$588.45	\$0.89	662X
Program tax revenues	\$83.91	\$0.90	93X
Delinq. crim./civil fines & fees	\$4.94	\$0.63	8X
MOA Trust Fund contribution	\$14.00	\$0.78	18X
Total	\$691.30	\$3.21	216X

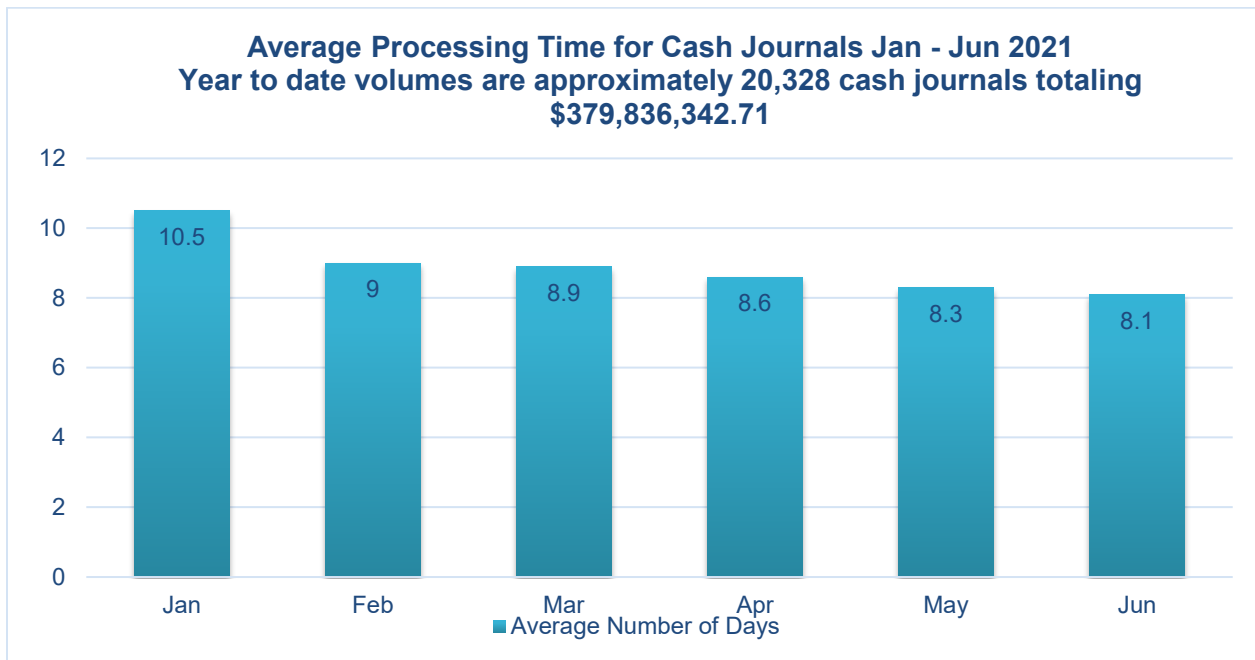
*Revenues include real and personal property taxes, PILT, penalty & interest, foreclosure cost recovery and aircraft registration fees; Costs include a one-third allocation of remittance processing direct costs as well as delinquent personal property collections.

NOTE: In addition to the data in the above table, Treasury's budget further invests \$1.1M to provide indirect support of over \$780M 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.

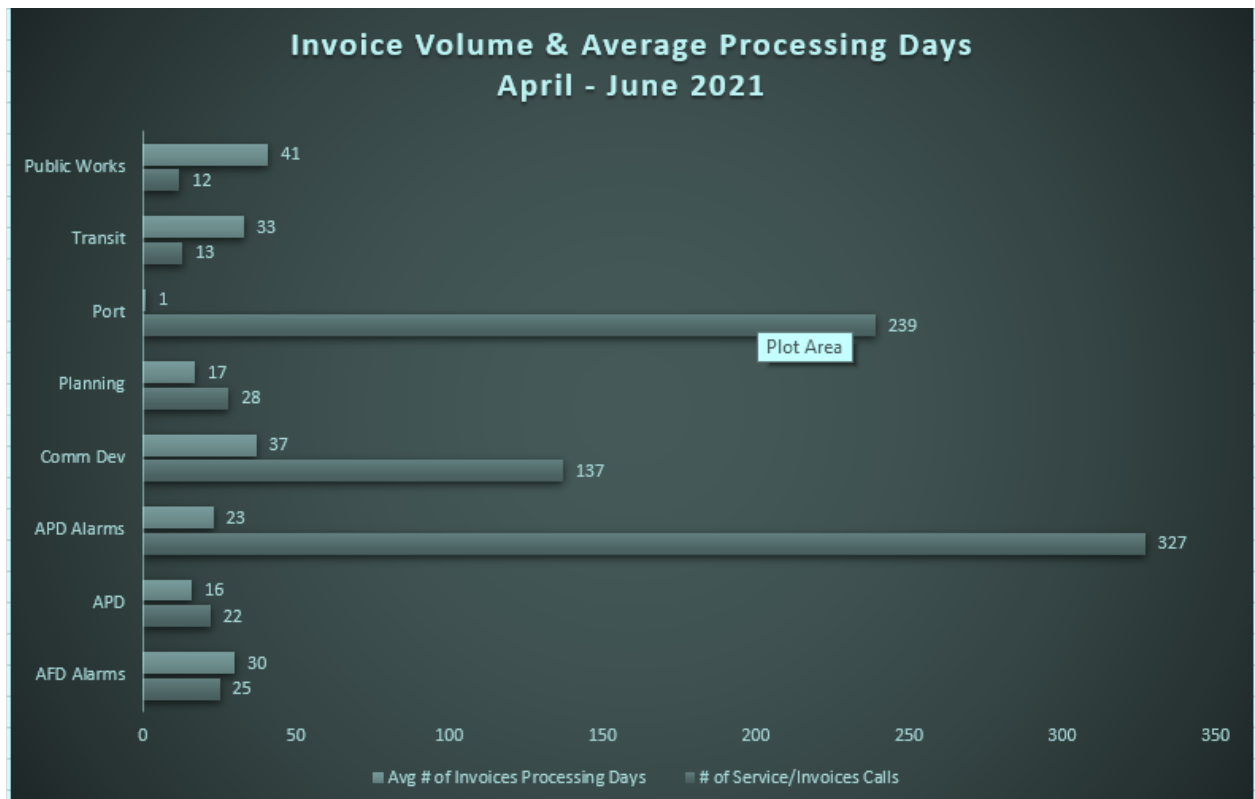
Measure #2: Tax website and e-commerce made available to public, local businesses and 3rd party servicers (e.g., property taxpayers, mortgage/title cos., lodging industry, etc.)

Treasury Tax Performance Statistics				
Measurement	2018	2019	2020	Comments
Tax web site and e-commerce				
# of in-coming calls	6,842	6,924	8,928	12/31 Year-end; personnel count of 4
Average wait time	72	63	82	Reported in seconds
# of website hits	1,975,411	2,130,723	1,799,673	Includes Property Taxes and CAMA
# of credit card payments (via phone/web and in-person)	4,112	4,419	3,902	
# of e-check payments	2,973	3,229	3,970	
Total # of credit card + e-check payments	7,085	7,648	7,872	
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				40%
Percentage increase in volume of e-commerce payments since year 2010				109%
Tax Billing Dept ID 1346 direct cost budget-2020			684,188	
Tax Billing Dept ID 1346 direct cost budget-2010			605,681	
Dollar Change			78,507	
Percentage Change			13%	

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

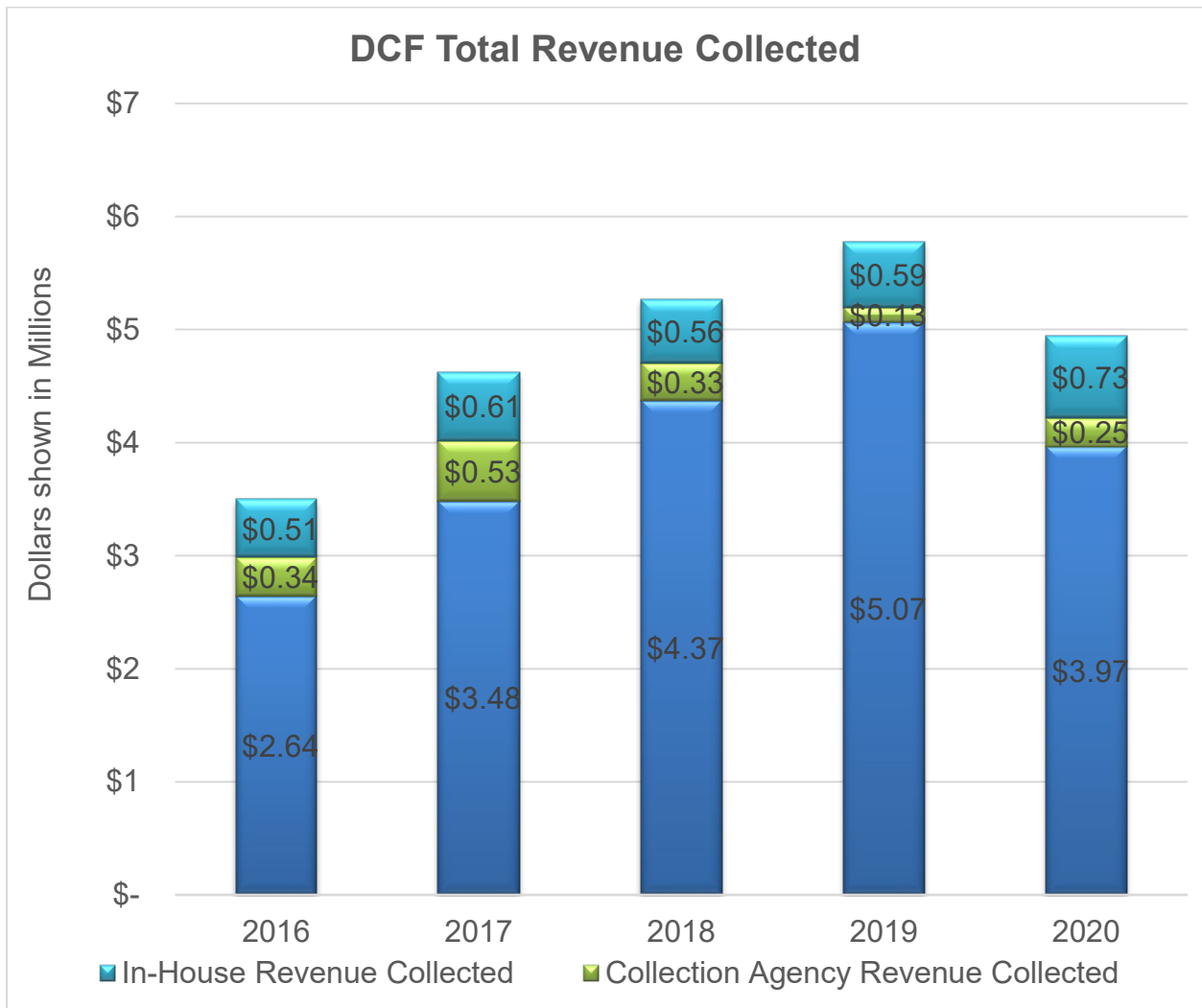


Measure #4: Timeliness of billings through SAP accounts receivable billing system

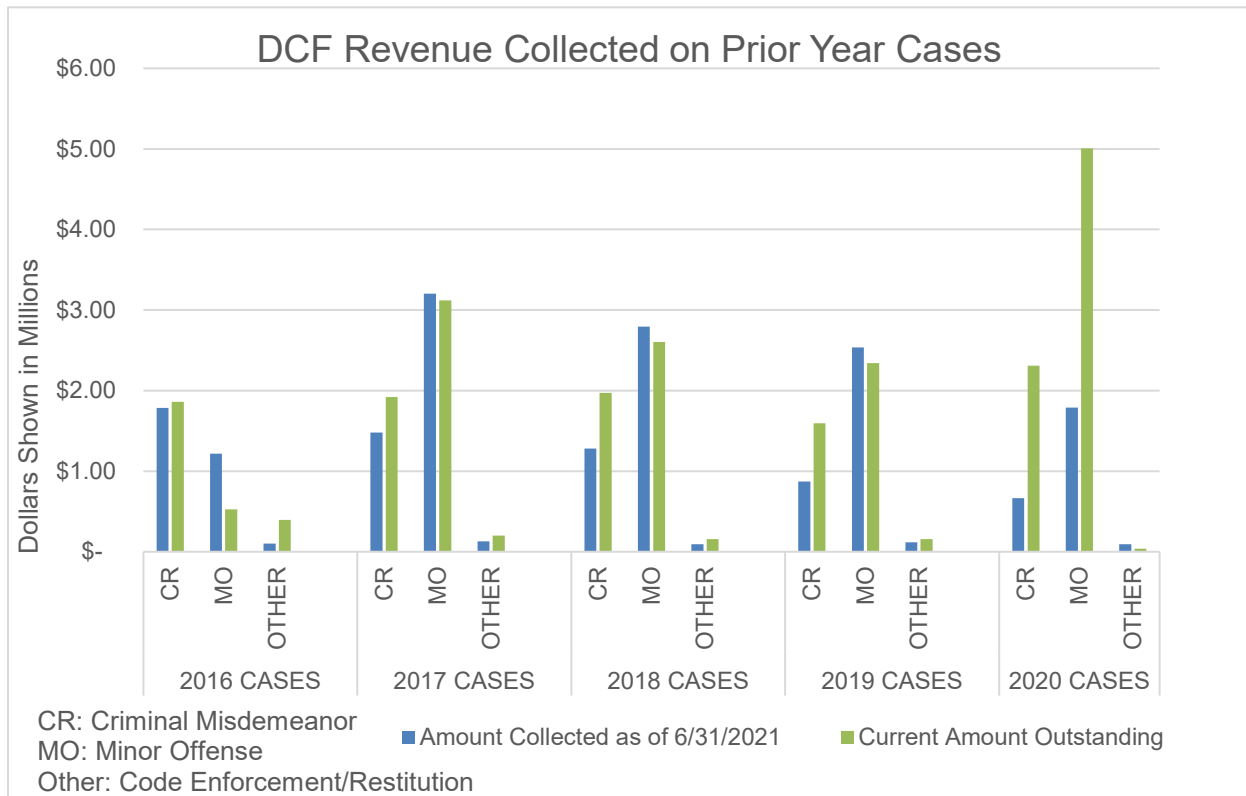


Measure #5: 5a.) Collections on delinquent criminal/civil fines and fees (DCF).

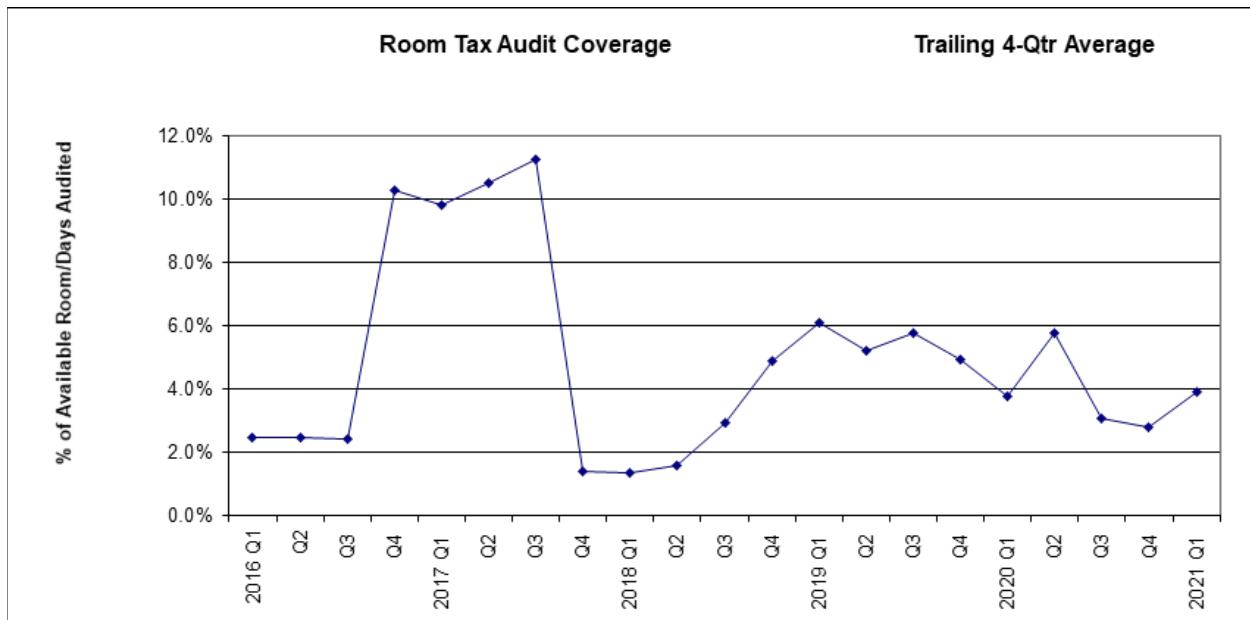
(5a.)



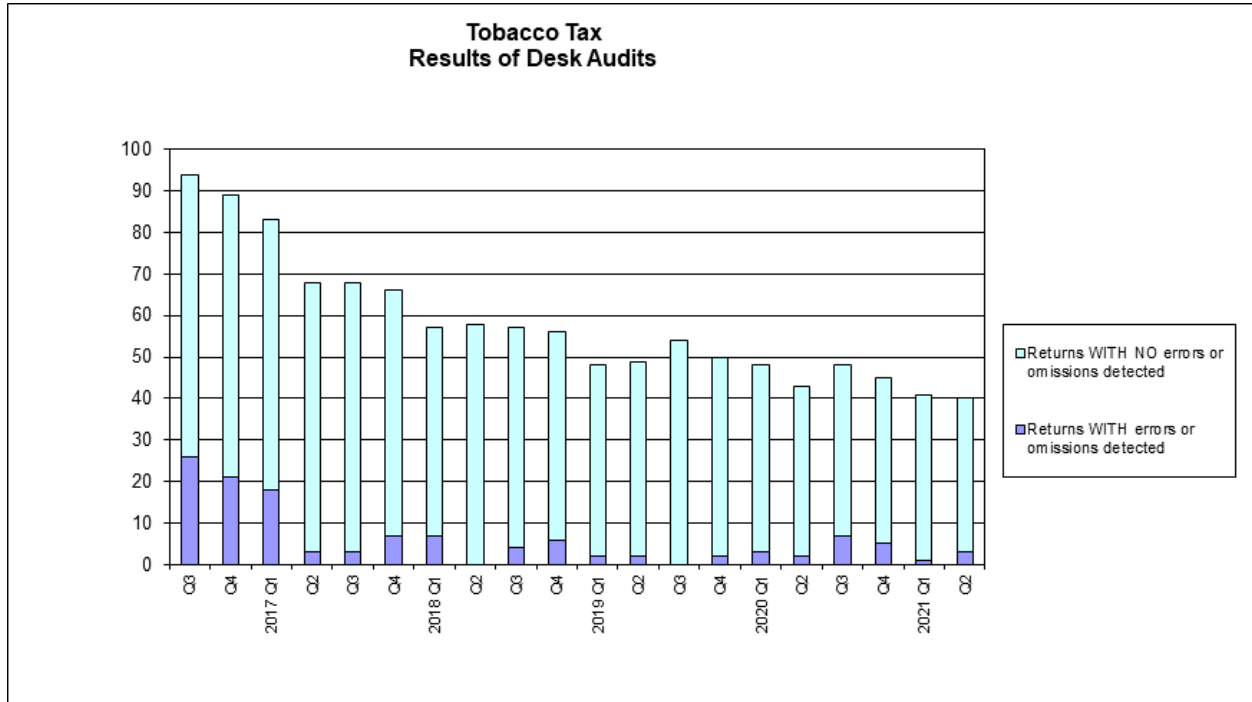
(5b.) Continuing collection efforts on trailing 5 years of DCF cases.



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)



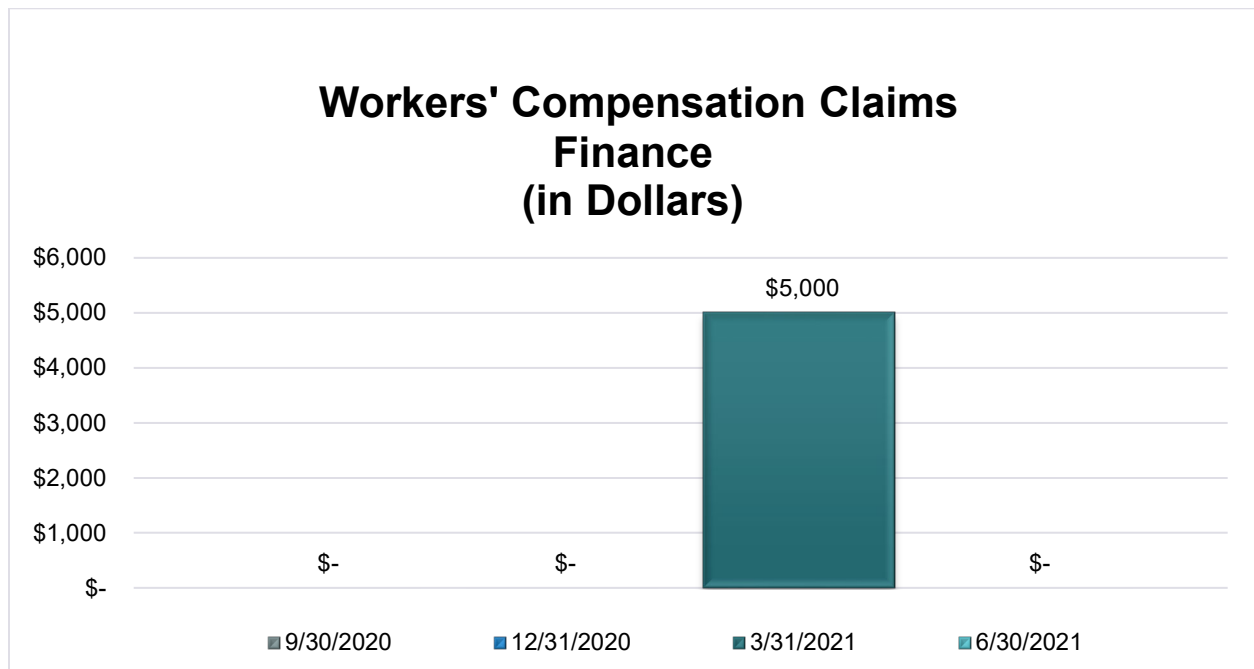
Measure #7: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



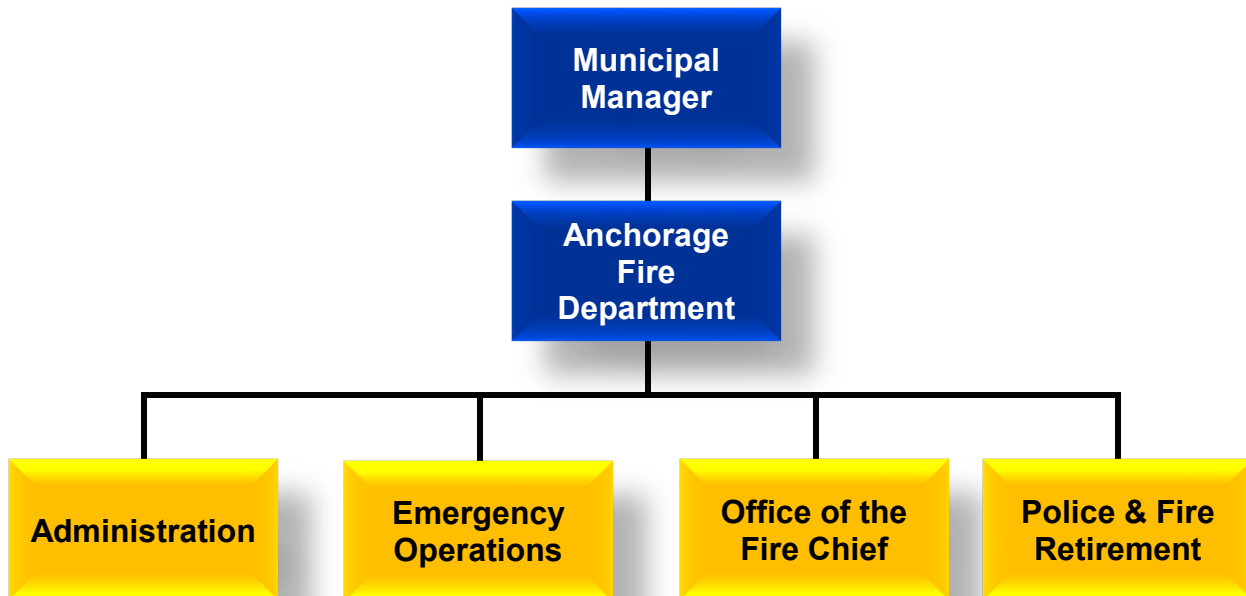
PVR Measure WC: Managing Workers' Compensation Claims

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.
 - Financial Services – Performs administrative duties and financial support.
 - Administrative Support
 - Patient Billing
 - Payroll Services
 - Purchasing
 - Contract Administration
 - Prevention/Fire Marshal – Performs code enforcement inspections, plan review and investigates fires and enforces compliance.
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know (CRTK)
- AFD Operations
 - Communications – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
 - Data Systems – Provides IT support for apparatus and staff, updates and maintains computer hardware and software.
 - Training – Provides training and service in the following areas:
 - Pre-employment recruitment and testing
 - New hire orientation
 - Safety training
 - In-service training and career development
 - Promotional testing and certifications
 - EMS continuing education
 - Community Risk Reduction (CRR)
 - Public education and awareness
 - Injury prevention program
 - Liaison with other agencies injury prevention programs
 - Identification of Risk Reduction Solutions
 - EMS, Fire and Rescue Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment and transportation of the sick and injured. Protect the public and the environment by performing rescue services within the Fire Service Areas for:
 - Fire suppression
 - Emergency rescue
 - Mitigation response to fire, injury, illness, and disaster

- Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops education
- Maintenance Shop – The repair and maintenance of AFD fleet services for the emergent and non-emergent apparatus that serve the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- Mobile Integrated Health Program –
 - Core Team – Evaluation of data to identify high use callers to determine a more suitable response for the needs of the individual and direction to appropriate services.
 - Mobile Crisis Team (MCT) – Crisis response team of a mental health professional and emergency responder who respond to individuals experiencing acute mental health emergencies.
- 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 – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.


















































- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

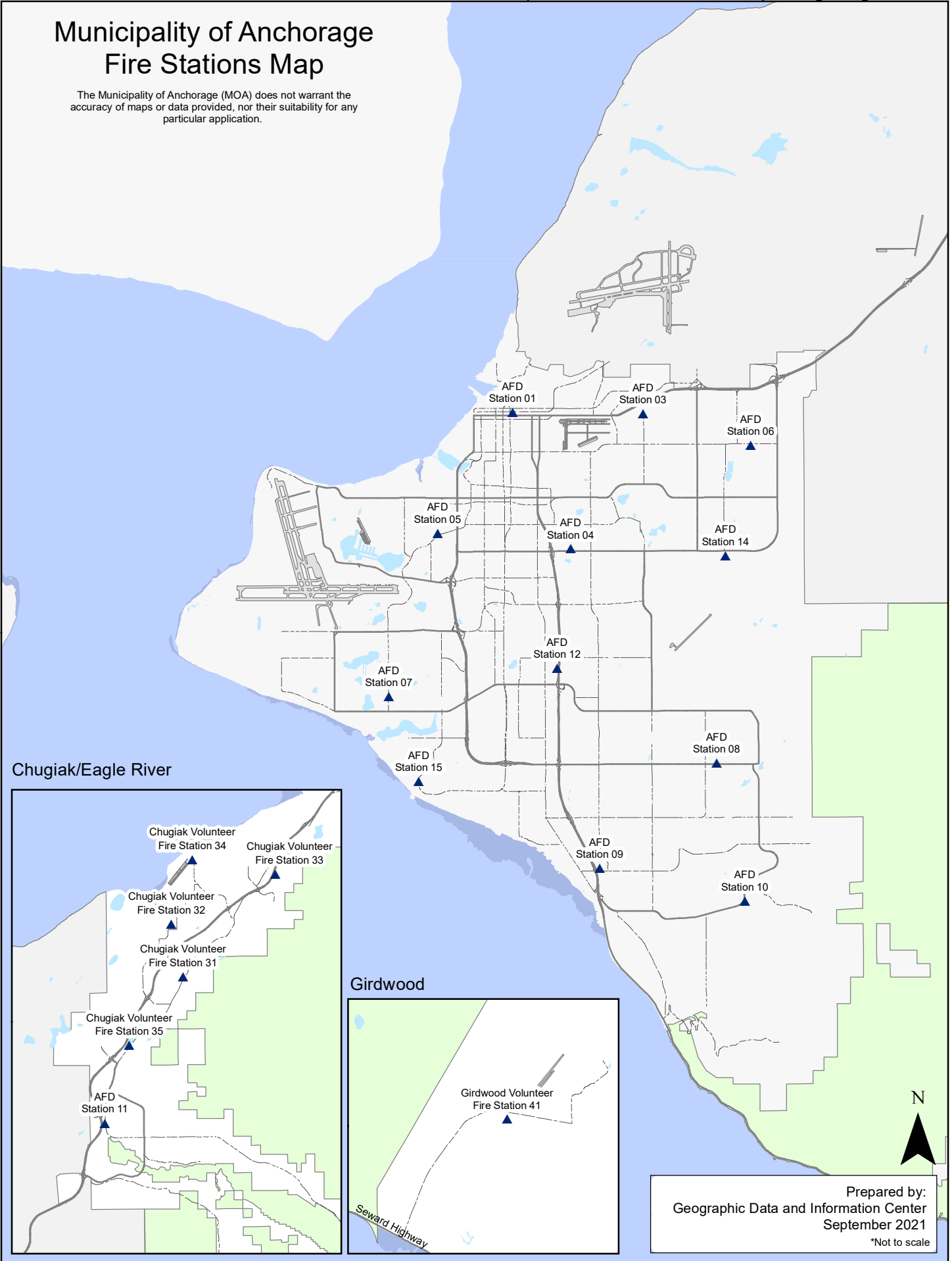
- Prevent unintended fires
- Maintain high level of responsiveness to the building community

2022 Proposed General Government Operating Budget

Station Logo	#	Address	Personnel per shift	Engine	Medic	Truck	Tender	Special	Specialty
	1	122 E. 4 th Ave. Located downtown	19-23						Hazmat
	3	430 Bragaw St. Located near Mountain View	9-10						Urban Search & Rescue
	4	4350 MacInnes St. Located in midtown	11-14						Rescue & Dive / Water
	5	2207 McRae Rd. Located in Spenard	9-10						Ladder Maintenance Rapid Intervention Team
	6	1301 Patterson St. Located near Muldoon	6-8						Community Risk Reduction
	7	8735 Jewel Lake Rd. Located in Jewel Lake	5						Sewing / Turnout Repairs
	8	6151 O'Malley Rd. Located on O'Malley	4						Air Resources
	9	13915 Lake Otis Pkwy. Located on DeArmoun	6-7						Front Country / Rope Rescue
	10	14861 Mountain Air Dr. Located on Rabbit Creek	4						Chains / Fire Protection Systems
	11	16630 Eagle River Rd. Located in Eagle River	10						Swift Water Rescue
	12	7920 Homer Dr. Located near Dimond	10-12						Small Tools / Equipment
	14	4501 Campbell Airstrip Rd. Located near Baxter	8-9						Wildland Ops / Radios
	15	11301 Southport Dr. Located in Southport	3						Hose Testing / Uniforms
		Total	104-119	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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
FD Administration	5,603,640	5,969,623	5,773,312	(3.29%)
FD Emergency Operations	51,978,923	91,151,152	89,917,379	(1.35%)
FD Office of the Fire Chief	190,808	401,942	268,629	(33.17%)
FD Police & Fire Retirement	8,300,363	8,160,626	8,104,280	(0.69%)
Direct Cost Total	66,073,734	105,683,343	104,063,600	(1.53%)
Intragovernmental Charges				
Charges by/to Other Departments	11,755,420	13,110,620	12,664,896	(3.40%)
Program Generated Revenue	(9,331,598)	(11,850,421)	(13,177,752)	11.20%
Function Cost Total	68,497,556	106,943,542	103,550,744	(3.17%)
Net Cost Total	68,497,556	106,943,542	103,550,744	(3.17%)
Direct Cost by Category				
Salaries and Benefits	40,222,315	78,659,267	76,972,915	(2.14%)
Supplies	3,054,570	2,979,393	2,979,393	-
Travel	23,391	50,000	50,000	-
Contractual/Other Services	18,628,840	19,138,875	19,375,305	1.24%
Debt Service	4,002,274	4,572,124	4,402,303	(3.71%)
Equipment, Furnishings	142,344	283,684	283,684	-
Direct Cost Total	66,073,734	105,683,343	104,063,600	(1.53%)
Position Summary as Budgeted				
Full-Time	394	394	392	(0.51%)
Part-Time	-	-	-	-
Position Total	394	394	392	(0.51%)

Fire

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	105,683,343	394	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(71,182)	-	-	-
- Tax Anticipation Notes (TANs)	(98,639)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(57,053)	-	-	-
- Police & Fire Retirement	(56,346)	-	-	-
2022 Continuation Level	105,400,123	394	-	-
2022 Proposed Budget Changes				
- Increase for Emergency Medical Services (EMS) provided by Chugiak Volunteer Fire Department (CVFD) to better align the funding between EMS and Fire with the services provided by the CVFD	177,897	-	-	-
- Reduce overtime	(800,000)	-	-	-
- Reduce academy expense by utilizing existing staff for trainers	(300,000)	-	-	-
- Reduce and manage special team membership	(150,000)	-	-	-
- Discontinue tactical Emergency Medical Service (EMS)	(60,000)	-	-	-
- Eliminate one (1) Fire Training Specialist position and discontinue community risk reduction	(183,107)	(1)	-	-
- Eliminate one (1) Executive Assistant position and absorb work	(136,192)	(1)	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	114,879	-	-	-
2022 Proposed Budget	104,063,600	392	-	-

Fire
Division Summary
FD Administration

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,035,155	4,299,768	4,103,457	(4.57%)
Supplies	919,494	984,000	984,000	-
Travel	4,153	12,500	12,500	-
Contractual/Other Services	574,452	574,855	574,855	-
Equipment, Furnishings	70,387	98,500	98,500	-
Manageable Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,603,640	5,969,623	5,773,312	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,567,701)	(4,817,433)	(5,770,007)	19.77%
Function Cost Total	35,939	1,152,190	3,305	(99.71%)
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	15,652	3,305	3,305	-
Program Generated Revenue Total	15,652	3,305	3,305	-
Net Cost Total	20,288	1,148,885	-	(100.00%)
Position Summary as Budgeted				
Full-Time	26	25	24	(4.00%)
Position Total	26	25	24	(4.00%)

**Fire
Division Detail
FD Administration**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,035,155	4,299,768	4,103,457	(4.57%)
Supplies	919,494	984,000	984,000	-
Travel	4,153	12,500	12,500	-
Contractual/Other Services	574,452	574,855	574,855	-
Equipment, Furnishings	70,387	98,500	98,500	-
Manageable Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,567,701)	(4,817,433)	(5,770,007)	19.77%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	2,605	1,000	1,000	-
408380 - Prior Year Expense Recovery	134	-	-	-
408390 - Insurance Recoveries	2,819	2,305	2,305	-
408580 - Miscellaneous Revenues	10,094	-	-	-
Program Generated Revenue Total	15,652	3,305	3,305	-
Net Cost				
Direct Cost Total	5,603,640	5,969,623	5,773,312	(3.29%)
Charges by/to Other Departments Total	(5,567,701)	(4,817,433)	(5,770,007)	19.77%
Program Generated Revenue Total	(15,652)	(3,305)	(3,305)	-
Net Cost Total	20,288	1,148,885	-	(100.00%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	1	-	1	-	1	-
Fire Admin Services Associate	4	-	4	-	4	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	2	-	1	-	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	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Systems Analyst	3	-	3	-	3	-
Systems Analyst Supv	1	-	1	-	1	-
Position Detail as Budgeted Total	26	-	25	-	24	-

Fire
Division Summary
FD Emergency Operations

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	36,020,694	73,995,227	72,638,499	(1.83%)
Supplies	2,130,405	1,984,393	1,984,393	-
Travel	19,239	24,330	24,330	-
Contractual/Other Services	9,742,939	10,389,894	10,682,670	2.82%
Equipment, Furnishings	63,373	185,184	185,184	-
Manageable Direct Cost Total	47,976,650	86,579,028	85,515,076	(1.23%)
Debt Service	4,002,274	4,572,124	4,402,303	(3.71%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	4,002,274	4,572,124	4,402,303	(3.71%)
Direct Cost Total	51,978,923	91,151,152	89,917,379	-
Intragovernmental Charges				
Charges by/to Other Departments	23,191,508	23,862,896	24,178,851	1.32%
Function Cost Total	75,170,431	115,014,048	114,096,230	(0.80%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,091,709	10,525,620	11,851,951	12.60%
Fund 106000 - Girdwood Valley SA	32,000	20,000	21,000	5.00%
Fund 131000 - Anchorage Fire SA	1,192,219	1,301,496	1,301,496	-
Program Generated Revenue Total	9,315,928	11,847,116	13,174,447	11.20%
Net Cost Total	65,854,503	103,166,932	100,921,783	(2.18%)

Position Summary as Budgeted

Full-Time	366	367	367	-
Position Total	366	367	367	-

**Fire
Division Detail
FD Emergency Operations**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	36,020,694	73,995,227	72,638,499	(1.83%)
Supplies	2,130,405	1,984,393	1,984,393	-
Travel	19,239	24,330	24,330	-
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Debt Service	4,002,274	4,572,124	4,402,303	(3.71%)
Non-Manageable Direct Cost Total	4,002,274	4,572,124	4,402,303	(3.71%)
Direct Cost Total	51,978,923	91,151,152	89,917,379	(1.35%)
Intragovernmental Charges				
Charges by/to Other Departments	23,191,508	23,862,896	24,178,851	1.32%
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	509,396	645,800	645,800	-
405120 - Build America Bonds (BABs) Subsidy	32,568	-	-	-
406370 - Fire Service Fees	32,000	20,000	21,000	5.00%
406380 - Ambulance Service Fees	7,789,927	10,344,020	11,670,351	12.82%
406400 - Fire Alarm Fees	30,742	75,000	75,000	-
406410 - HazMatFac &Trans	215,036	200,000	200,000	-
406420 - Fire Inspection Fees	164,134	143,200	143,200	-
406625 - Reimbursed Cost-NonGrant Funded	957	2,600	2,600	-
408060 - Other Collection Revenues	127,125	170,000	170,000	-
408380 - Prior Year Expense Recovery	2,591	-	-	-
408405 - Lease & Rental Revenue	34,586	40,024	40,024	-
408580 - Miscellaneous Revenues	45,073	21,300	21,300	-
450010 - Contributions from Other Funds	71	-	-	-
460030 - Premium On Bond Sales	206,721	63,120	63,120	-
460035 - Premium On TANS	-	122,052	122,052	-
460070 - MOA Property Sales	125,000	-	-	-
Program Generated Revenue Total	9,315,928	11,847,116	13,174,447	11.20%
Net Cost				
Direct Cost Total	51,978,923	91,151,152	89,917,379	(1.35%)
Charges by/to Other Departments Total	23,191,508	23,862,896	24,178,851	1.32%
Program Generated Revenue Total	(9,315,928)	(11,847,116)	(13,174,447)	11.20%
Net Cost Total	65,854,503	103,166,932	100,921,783	(2.18%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Fire Chief	3	-	3	-	3	-
Deputy Chief/Operations	1	-	1	-	1	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dispatch Battalion Chief	1	-	1	-	1	-
Dispatcher	16	-	16	-	16	-
EMS Compliance Coordinator	1	-	1	-	1	-
EMS Quality Assurance/Quality Improvement	1	-	1	-	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	-	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	-
Senior Fire Captain	13	-	13	-	13	-
Position Detail as Budgeted Total	366	-	367	-	367	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	166,466	364,272	230,959	(36.60%)
Supplies	4,671	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	11,086	13,500	13,500	-
Equipment, Furnishings	8,584	-	-	-
Manageable Direct Cost Total	190,808	401,942	268,629	(33.17%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,808	401,942	268,629	-
Intragovernmental Charges				
Charges by/to Other Departments	(190,789)	(401,942)	(268,629)	(33.17%)
Function Cost Total	19	-	-	-
Program Generated Revenue by Fund				
Fund 131000 - Anchorage Fire SA	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	1	(50.00%)
Position Total	2	2	1	(50.00%)

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	166,466	364,272	230,959	(36.60%)
Supplies	4,671	11,000	11,000	-
Travel	-	13,170	13,170	-
Contractual/Other Services	11,086	13,500	13,500	-
Equipment, Furnishings	8,584	-	-	-
Manageable Direct Cost Total	190,808	401,942	268,629	(33.17%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,808	401,942	268,629	(33.17%)
Intragovernmental Charges				
Charges by/to Other Departments	(190,789)	(401,942)	(268,629)	(33.17%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost				
Direct Cost Total	190,808	401,942	268,629	(33.17%)
Charges by/to Other Departments Total	(190,789)	(401,942)	(268,629)	(33.17%)
Program Generated Revenue Total	(19)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Public Safety Chief	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	1	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,300,363	8,160,626	8,104,280	(0.69%)
Manageable Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,300,363	8,160,626	8,104,280	-
Intragovernmental Charges				
Charges by/to Other Departments	(5,677,598)	(5,532,901)	(5,475,319)	(1.04%)
Function Cost Total	2,622,765	2,627,725	2,628,961	0.05%
Net Cost Total	2,622,765	2,627,725	2,628,961	0.05%
Position Summary as Budgeted				
Position Total				-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,300,363	8,160,626	8,104,280	(0.69%)
Manageable Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,677,598)	(5,532,901)	(5,475,319)	(1.04%)
Net Cost				
Direct Cost Total	8,300,363	8,160,626	8,104,280	(0.69%)
Charges by/to Other Departments Total	(5,677,598)	(5,532,901)	(5,475,319)	(1.04%)
Net Cost Total	2,622,765	2,627,725	2,628,961	0.05%

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
SOA, Department of Natural Resources - WildFire Mitigatic (Federal Grant) - # 3000016 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, provide education and outreach to residents.	352000	270,000	42,498	67,500	160,002	-	-	-	Dec-22
SOA, Restore Hope Grant #3000017 Restore Hope grant is to help transition citizens with mental or dependency issues into appropriate programs for treatment and ease EMS call volume of repeat visits.		125,000	62,500	62,500	-	-	-	-	Jun-22
Total Grant and Alternative Operating Funding for Department		395,000	104,998	130,000	160,002	-	-	-	
Total General Government Operating Direct Cost for Department				104,063,600		392	-	-	
Total Operating Budget for Department				104,193,600		392	-	-	

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

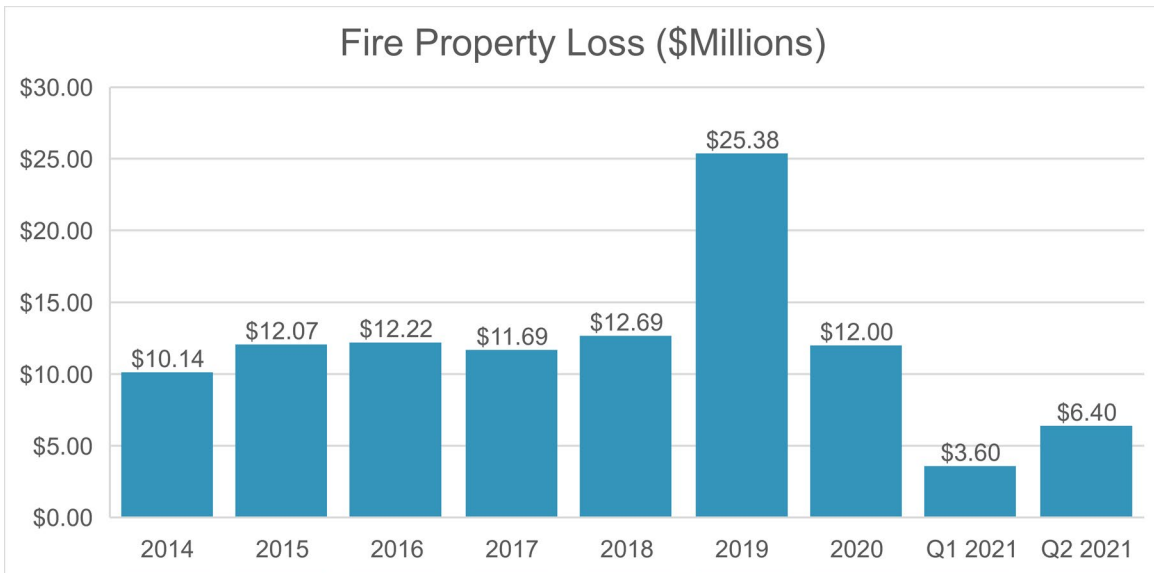
- Improve outcome for sick, injured, trapped, and endangered victims
- Reduce fire damage, eliminate fire deaths, and injuries
- Prevent unintended fires

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
\$10.14	\$12.07	\$12.22	\$11.69	\$12.69	\$25.38	\$12.00	\$ 3.60	\$ 6.40



- 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.

Mission

Improve outcome for sick, injured, trapped, and endangered victims

Core 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

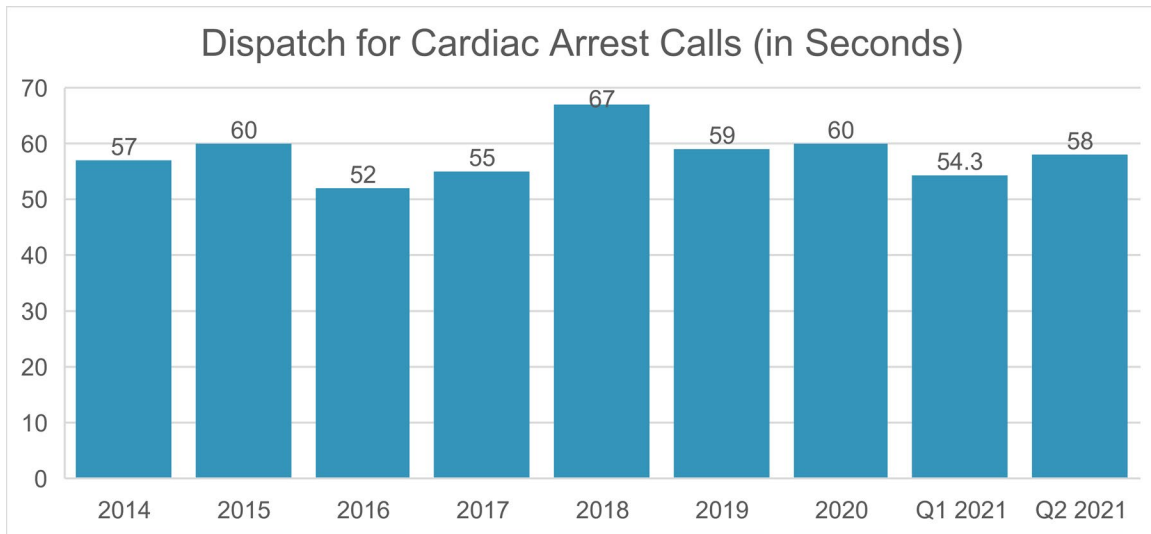
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

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

	2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
Average (seconds)	57	60	52	55	67	59	60	54.3	58
% under 60 seconds	74%	79%	73%	72%	68%	68%	63%	72%	73%
# of cardiac dispatches	693	845	624	642	593	599	685	216	93

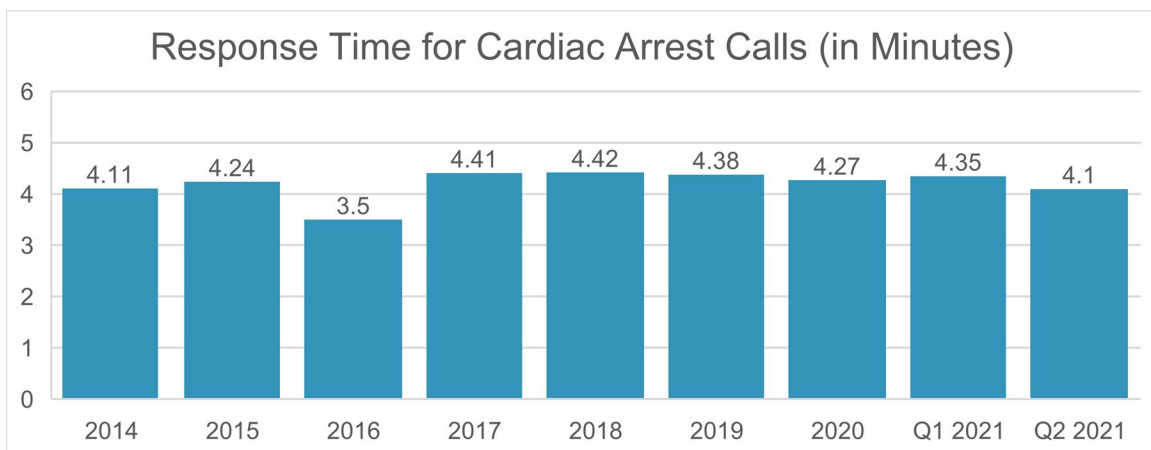


In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

Measure #3: Response time to cardiac arrest calls

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

	2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
Average (minutes)	4.11	4.24	3.5	4.41	4.42	4.38	4.27	4.35	4.10
% under 4 minutes	70%	67%	70%	46%	46%	42%	44%	38%	48%
# of first arriving units	723	845	624	641	593	599	685	216	93
Confirmed Cardiac Events	203	198	181	259	235	197	268	NA	78



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.

Mission

Reduce fire damage, eliminate fire deaths and injuries

Core 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

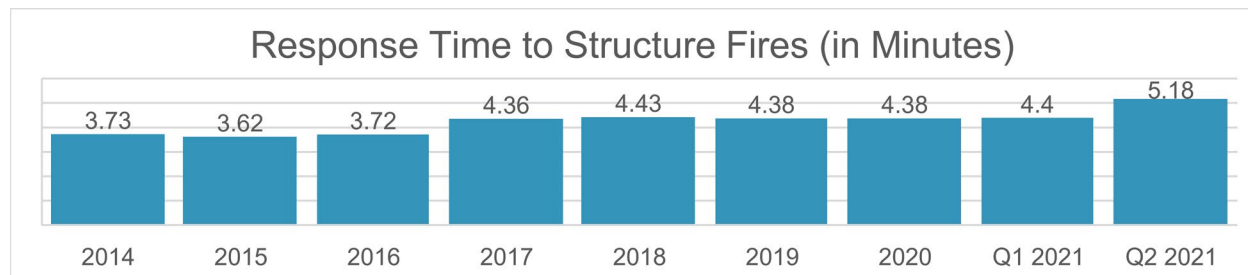
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

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

	2014	2015	2016	2017	2018	2019	2020	2021 1Q	2021 2Q
Average (minutes)	3.73	3.62	3.72	4.36	4.43	4.38	4.38	4.4	5.18
% under 4 minutes	79%	79%	63%	51%	45%	42%	44%	45%	22%
# of first arriving units	407	453	394	361	392	319	250	55	36



Fire Prevention Division Fire Department

Anchorage: Performance. Value. Results.

Mission

Prevent unintended fires

Core Services

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

Accomplishment Goals

- 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%

2015	2016	2017	2018	2019	2020	2021 Q1	2021 Q2
64%	100%	57%	100%	71%	81%	42%	27%

**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

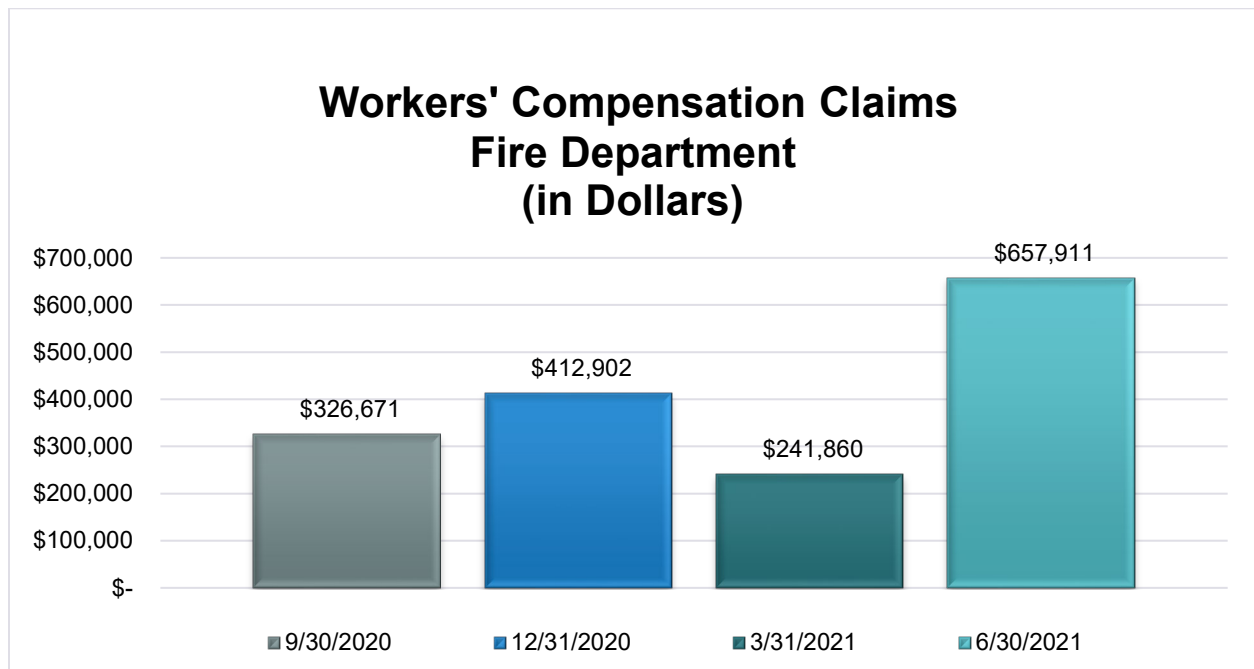
2015	2016	2017	2018	2019	2020	2021 Q1	2021 Q2
31.5%	42.5%	21.0%	97.0%	28%	25%	8%	7%

**Reported Annually

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**

**Municipal
Manager**

**Anchorage
Health
Department**

Administration

Director

**Human
Services**

Public Health

Anchorage Health Department

Description

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

Department Services

AHD is the local public health authority for the Municipality of Anchorage (MOA). AHD aligns and partners with the three MOA public safety agencies: Anchorage Police Department, Anchorage Fire Department, and Office of Emergency Management.

- Safeguard public health and safety by:
 - Preventing, diagnosing, investigating, and treating communicable diseases
 - Adult and childhood immunizations
 - Screenings and treatments for diseases and conditions such as Tuberculosis, sexually transmitted infections, and HIV/AIDS
 - Epidemiology and surveillance for communicable diseases;
 - Providing population based primary prevention services focused on areas such as nutrition, chronic disease, and unintended pregnancy prevention;
 - Assuring a safety net of services for vulnerable residents including people experiencing homelessness, victims of domestic violence and sexual assault, seniors, persons experiencing disabilities, and clients of the Anchorage Safety Patrol and Safety Center;
 - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations; and
 - Monitoring, licensing, and enforcing regulations in municipal code regarding animal care and control, child care, and environmental health (air quality, food safety and sanitation, noise).
- Strengthen the community's ability to improve its own health and well-being by:
 - Informing, educating, and empowering people about health and human services issues such as aging, managing physical and mental disabilities, and assuring safe, affordable, and high quality though assessable child care
 - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education;
 - Distributing funding for accessible and affordable housing options for low and moderate-income families, including mobile home repairs;
 - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
- Prepare and plan for coordinated public health emergency response capabilities by:
 - Supporting the delivery of mass care services (i.e. sheltering people and pets);
 - Augmenting mass casualty or medical surge response activities; and
 - Conducting rapid distribution of medications and vaccines during a disease outbreak.

Divisions

- The Director oversees the Anchorage Health Department, including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Epidemiologist, and Public Information Officer. The Director serves as staff representative for the Municipality on the Health & Human Services Commission and Assembly Health Policy Committee.
- The Administration Division is overseen by the Deputy Director and includes Administrative Support; Fiscal; Grants and Contracts Management; 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 Advisory Commission.
- The Human Services Division oversees the Child Care Licensing program; Community Safety and Development (HUD housing); Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team and Alcohol Tax funding coordination; Housing and Homeless Services; and Senior Services and Emergency Outreach. This Division also oversees the Anchorage Safety Center/Safety Patrol and the Anchorage and Chugiak Senior Center Program contracts. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND).
- The Public Health Division oversees the Community Health Nursing Program, including the Reproductive Health Clinic; Disease Prevention and Control; and Health Information Management; Emerging Infectious Disease Program; the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); Supplemental Nutrition Assistance Program-Education (SNAP-Ed); 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:



Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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).

Health Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
HD Administration	4,406,678	4,551,467	4,363,117	(4.14%)
HD Director	480,419	447,024	438,841	(1.83%)
HD Human Services	7,587,828	7,022,104	5,542,531	(21.07%)
HD Public Health	7,322,116	2,700,355	2,639,980	(2.24%)
Direct Cost Total	19,797,041	14,720,950	12,984,469	(11.80%)
Intragovernmental Charges				
Charges by/to Other Departments	3,169,853	3,284,513	3,209,173	(2.29%)
Program Generated Revenue	(1,399,552)	(2,157,577)	(2,157,577)	-
Function Cost Total	21,567,342	15,847,886	14,036,065	(11.43%)
Net Cost Total	21,567,342	15,847,886	14,036,065	(11.43%)
Direct Cost by Category				
Salaries and Benefits	4,756,628	6,808,205	5,380,727	(20.97%)
Supplies	146,678	164,394	164,394	-
Travel	2,148	10,450	10,450	-
Contractual/Other Services	14,807,512	7,627,691	7,388,724	(3.13%)
Debt Service	7,120	17,124	17,236	0.65%
Equipment, Furnishings	76,956	93,086	22,938	(75.36%)
Direct Cost Total	19,797,041	14,720,950	12,984,469	(11.80%)
Position Summary as Budgeted				
Full-Time	50	66	52	(21.21%)
Part-Time	3	2	3	50.00%
Position Total	53	68	55	(19.12%)

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.

Full-Time budgeted position counts are:
 2020: 50 2021: 65 2022: 51
 due to 1 position being budgeted in two fund centers

Health

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	14,720,950	64	3	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Kennedy #1 - Add funding for Chugiak-Eagle River Senior Center with reduction of Assembly Member Kennedy's individual account and from the Anchorage Health Department	(20,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - add funding for Electronic Medical Records (EMR) System Replacement	(70,148)	-	-	-
- REVERSE - 2021 Approved - ONE-TIME - New positions funded with fund balance: one Public Health Nursing Supervisor, seven Public Health Nurses, three Senior Family Service Aides, one Epidemiologist, one Homelessness Program Manager, and one Operations Coordinator	(1,736,289)	(14)	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	112	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	298,675	-	-	-
- Contractual increase for animal care and control	55,532	-	-	-
2022 Continuation Level	13,248,832	50	3	-
2022 Proposed Budget Changes				
- Fleet adjustment	(201)	-	-	-
- Add one (1) Special Admin II Homeless Coordinator at 2 hours per week	10,136	1	-	-
- Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax	(250,000)	-	-	-
- Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds	(24,298)	-	-	-
2022 Proposed Budget	12,984,469	51	3	-

Health
Division Summary
HD Administration

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,537,272	1,673,116	1,703,532	1.82%
Supplies	57,724	25,730	25,730	-
Travel	2,148	-	-	-
Contractual/Other Services	2,774,872	2,846,071	2,627,305	(7.69%)
Equipment, Furnishings	34,662	6,550	6,550	-
Manageable Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,406,678	4,551,467	4,363,117	-
Intragovernmental Charges				
Charges by/to Other Departments	(70,718)	(99,572)	(99,511)	(0.06%)
Function Cost Total	4,335,960	4,451,895	4,263,606	(4.23%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	408,993	575,550	575,550	-
Program Generated Revenue Total	408,993	575,550	575,550	-
Net Cost Total	3,926,967	3,876,345	3,688,056	(4.86%)
Position Summary as Budgeted				
Full-Time	13	14	14	-
Part-Time	1	-	-	-
Position Total	14	14	14	-

Health
Division Detail
HD Administration

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,537,272	1,673,116	1,703,532	1.82%
Supplies	57,724	25,730	25,730	-
Travel	2,148	-	-	-
Contractual/Other Services	2,774,872	2,846,071	2,627,305	(7.69%)
Equipment, Furnishings	34,662	6,550	6,550	-
Manageable Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Intragovernmental Charges				
Charges by/to Other Departments	(70,718)	(99,572)	(99,511)	(0.06%)
Program Generated Revenue				
404210 - Animal Licenses	184,788	256,500	256,500	-
406510 - Animal Shelter Fees	197,060	246,750	246,750	-
406520 - Animal Drop-Off Fees	13,702	29,000	29,000	-
407050 - Other Fines and Forfeitures	13,362	43,250	43,250	-
408380 - Prior Year Expense Recovery	82	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	408,993	575,550	575,550	-
Net Cost				
Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Charges by/to Other Departments Total	(70,718)	(99,572)	(99,511)	(0.06%)
Program Generated Revenue Total	(408,993)	(575,550)	(575,550)	-
Net Cost Total	3,926,967	3,876,345	3,688,056	(4.86%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	1	-
Junior Administrative Officer	-	1	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	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	13	1	14	-	14	-

Health Division Summary

HD Director

(Fund Center # 212000, 211000, 215000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,251	429,160	420,865	(1.93%)
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
Manageable Direct Cost Total	473,299	429,900	421,605	(1.93%)
Debt Service	7,120	17,124	17,236	0.65%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	7,120	17,124	17,236	0.65%
Direct Cost Total	480,419	447,024	438,841	-
Intragovernmental Charges				
Charges by/to Other Departments	3,560,609	3,745,222	3,677,960	(1.80%)
Function Cost Total	4,041,028	4,192,246	4,116,801	(1.80%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	449	127	127	-
Program Generated Revenue Total	449	127	127	-
Net Cost Total	4,040,580	4,192,119	4,116,674	(1.80%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	2	100.00%
Position Total	3	3	4	33.33%

**Health
Division Detail
HD Director**

(Fund Center # 212000, 211000, 215000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,251	429,160	420,865	(1.93%)
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
Manageable Direct Cost Total	473,299	429,900	421,605	(1.93%)
Debt Service	7,120	17,124	17,236	0.65%
Non-Manageable Direct Cost Total	7,120	17,124	17,236	0.65%
Direct Cost Total	480,419	447,024	438,841	(1.83%)
Intragovernmental Charges				
Charges by/to Other Departments	3,560,609	3,745,222	3,677,960	(1.80%)
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
408380 - Prior Year Expense Recovery	20	-	-	-
460030 - Premium On Bond Sales	428	77	77	-
Program Generated Revenue Total	449	127	127	-
Net Cost				
Direct Cost Total	480,419	447,024	438,841	(1.83%)
Charges by/to Other Departments Total	3,560,609	3,745,222	3,677,960	(1.80%)
Program Generated Revenue Total	(449)	(127)	(127)	-
Net Cost Total	4,040,580	4,192,119	4,116,674	(1.80%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Homeless Coordinator	-	-	-	-	-	1
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	2

Health Division Summary HD Human Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	676,850	2,400,484	940,918	(60.80%)
Supplies	45,276	14,416	14,416	-
Travel	-	7,000	7,000	-
Contractual/Other Services	6,838,297	4,594,754	4,574,747	(0.44%)
Equipment, Furnishings	27,405	5,450	5,450	-
Manageable Direct Cost Total	7,587,828	7,022,104	5,542,531	(21.07%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,587,828	7,022,104	5,542,531	-
Intragovernmental Charges				
Charges by/to Other Departments	(59,236)	(143,525)	(165,771)	15.50%
Function Cost Total	7,528,592	6,878,579	5,376,760	(21.83%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	39,547	37,030	37,030	-
Program Generated Revenue Total	39,547	37,030	37,030	-
Net Cost Total	7,489,046	6,841,549	5,339,730	(21.95%)
Position Summary as Budgeted				
Full-Time	9	24	10	(58.33%)
Position Total	9	24	10	(58.33%)

Full-Time budgeted position counts are:
2020: 8 2021: 23 2022: 9
due to 1 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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	676,850	2,400,484	940,918	(60.80%)
Supplies	45,276	14,416	14,416	-
Travel	-	7,000	7,000	-
Contractual/Other Services	6,838,297	4,594,754	4,574,747	(0.44%)
Equipment, Furnishings	27,405	5,450	5,450	-
Manageable Direct Cost Total	7,587,828	7,022,104	5,542,531	(21.07%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,587,828	7,022,104	5,542,531	(21.07%)
Intragovernmental Charges				
Charges by/to Other Departments	(59,236)	(143,525)	(165,771)	15.50%
Program Generated Revenue				
406170 - Sanitary Inspection Fees	39,304	37,030	37,030	-
408380 - Prior Year Expense Recovery	242	-	-	-
Program Generated Revenue Total	39,547	37,030	37,030	-
Net Cost				
Direct Cost Total	7,587,828	7,022,104	5,542,531	(21.07%)
Charges by/to Other Departments Total	(59,236)	(143,525)	(165,771)	15.50%
Program Generated Revenue Total	(39,547)	(37,030)	(37,030)	-
Net Cost Total	7,489,046	6,841,549	5,339,730	(21.95%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	-	-
Behavioral Health Analyst	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Homeless Systems Coordinator	1	-	1	-	1	-
Legal Secretary I	-	-	1	-	1	-
Medical Officer	-	-	1	-	-	-
Nurse Supervisor I	-	-	1	-	-	-
Principal Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	-	-	1	-	-	-
Public Health Nurse	-	-	7	-	-	-
Senior Family Service Aide	-	-	3	-	-	-
Senior Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	9	-	24	-	10	-

Full-Time budgeted position counts are:
 2020: 8 2021: 23 2022: 9
 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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,069,256	2,305,445	2,315,412	0.43%
Supplies	43,678	123,708	123,708	-
Travel	-	3,450	3,450	-
Contractual/Other Services	5,194,294	186,666	186,472	(0.10%)
Equipment, Furnishings	14,888	81,086	10,938	(86.51%)
Manageable Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,322,116	2,700,355	2,639,980	-
Intragovernmental Charges				
Charges by/to Other Departments	(260,803)	(217,612)	(203,505)	(6.48%)
Function Cost Total	7,061,313	2,482,743	2,436,475	(1.86%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	950,564	1,544,870	1,544,870	-
Program Generated Revenue Total	950,564	1,544,870	1,544,870	-
Net Cost Total	6,110,749	937,873	891,605	(4.93%)

Position Summary as Budgeted

Full-Time	26	26	26	-
Part-Time	1	1	1	-
Position Total	27	27	27	-

Health
Division Detail
HD Public Health

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,069,256	2,305,445	2,315,412	0.43%
Supplies	43,678	123,708	123,708	-
Travel	-	3,450	3,450	-
Contractual/Other Services	5,194,294	186,666	186,472	(0.10%)
Equipment, Furnishings	14,888	81,086	10,938	(86.51%)
Manageable Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Intragovernmental Charges				
Charges by/to Other Departments	(260,803)	(217,612)	(203,505)	(6.48%)
Program Generated Revenue				
406160 - Clinic Fees	5,536	188,880	188,880	-
406170 - Sanitary Inspection Fees	906,224	984,065	984,065	-
406180 - Reproductive Health Fees	37,884	370,275	370,275	-
406540 - Other Charges For Services	160	-	-	-
407080 - I&M Enforcement Fines	1,904	1,500	1,500	-
407090 - Administrative Fines, Civil	300	-	-	-
408380 - Prior Year Expense Recovery	187	-	-	-
408400 - Criminal Rule 8 Collect Costs	155	150	150	-
408550 - Cash Over & Short	(1,787)	-	-	-
Program Generated Revenue Total	950,564	1,544,870	1,544,870	-
Net Cost				
Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Charges by/to Other Departments Total	(260,803)	(217,612)	(203,505)	(6.48%)
Program Generated Revenue Total	(950,564)	(1,544,870)	(1,544,870)	-
Net Cost Total	6,110,749	937,873	891,605	(4.93%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	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

	2020 Revised		2021 Revised		2022 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 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	-	1	-
Position Detail as Budgeted Total	26	1	26	1	26	1

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
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	812,270	406,135	406,135	-	0.00	0.00	0.00	Jun-22
BEST FRIENDS ANIMAL SOCIETY (Restricted Contributions Grant) used to assist in pet adoption fees.	225000	10,000	10,000	-	-	0.00	0.00	0.00	Dec-21
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	232000	1,544,133	772,067	772,067	-	14.22	1.60	0.00	Jun-22
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-22
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	-	1.03	0.00	0.00	Jun-22
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	-	24.65	2.00	0.00	Jun-22
CHILD CARE LICENSING (State Grant - Revenue Pass Thru) 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-22
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	296,551	296,551	-	-	1.00	0.00	0.00	Dec-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	277,946 145,198 146,461 151,146 155,133	277,946 145,198 146,461 12,000 3,100	- - - 81,000 31,000	- - - 58,146 121,033	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	Dec-21 Dec-21 Oct-21 Jul-23 Pending
FDA PACIFIC REGIONAL RETAIL FOOD SEMINAR (Federal Grant) Purchase of travel to annual Pacific Regional Retail Food Seminar	256000	4,100	4,100	-	-	0.00	0.00	0.00	Dec-21
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-21
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-22
TEEN AND UNINTENDED PREGNANCY PREVENTION (State Grant - Direct) 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-22

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
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.	240500	461,672	230,836	230,836	-	2.65	0.00	0.00	Jun-22
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) Provides for an integrated point of entry into the long-term 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	-	2.00	0.00	0.00	Jun-22
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	608,216	304,108	304,108	-	3.10	0.00	0.00	Jun-22
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	132,997	66,499	66,499	-	1.00	0.00	0.00	Jun-22
SOA COVID-19 CONTACT TRACING SERVICES (State Grant - Revenue Pass Thru) This grant supports COVID-19 contact tracing services and vaccine related educational activities.	240500	10,000,000	7,000,000	3,000,000	-	2.00	0.00	0.00	Mar-22
SOA COVID-19 COMMUNITY FUNDING (State Grant - Revenue Pass Thru) The purpose of this grant is to implement community-driven strategies that support COVID-19 related activities to include COVID-19 testing and vaccinations, with a focus on health equity.	240500	14,186,398	7,000,000	7,186,398	-	7.00	0.00	0.00	Jun-22
HUD CARES CV-1 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,070,086	200,000	200,000	670,086	0.50	0.00	0.00	Dec-25
HUD CARES CV-1 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	521,193	260,500	260,693	-	0.50	0.00	0.00	Sep-22
HUD CARES CV-2 ESG (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	3,774,024	1,887,012	1,887,012	-	0.57	0.00	0.00	Sep-22
HUD CARES CV-3 CDBG (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,991,655	398,331	398,331	1,194,993	0.50	0.00	0.00	Dec-25
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	242000	1,613,622 2,712,172 1,632,907 1,742,968 1,720,154 1,818,770 1,948,478	1,613,622 2,556,138 1,579,598 1,644,350 1,708,264 403,000 270,000	- 156,034 53,309 98,618 11,890 725,000 575,000	- - - - - 690,770 1,103,478	0.00 0.00 0.00 0.09 2.93 0.04 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	Sep-22 Sep-23 Sep-24 Sep-25 Sep-26 Sep-27 Pending

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM	242000	564,961	564,961	-	-	0.00	0.00	0.00	Sep-23
(Federal Grant)		850,239	847,547	2,692	-	0.00	0.00	0.00	Sep-24
		552,470	495,000	57,470	-	0.00	0.00	0.00	Sep-25
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.		1,020,985	887,367	100,000	33,618	0.00	0.00	0.00	Sep-26
		492,364	75,000	281,903	135,461	0.22	0.00	0.00	Sep-27
		857,961	45,000	270,000	542,961	0.00	0.00	0.00	Sep-28
		1,036,644	7,000	220,000	809,644	0.00	0.00	0.00	Pending
HUD NATIONAL HOUSING TRUST FUND	242000	545,085	43,059	245,000	257,026	0.00	0.00	0.00	Oct-22
(Federal Grant)		543,890	32,000	245,000	266,890	0.22	0.00	0.00	Oct-22
		490,247	468,187	22,060	-	0.24	0.00	0.00	Sep-23
Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.		550,000	-	-	550,000	0.00	0.00	0.00	Pending
Total Grant and Alternative Operating Funding for Department		62,475,752	35,417,264	20,624,382	6,434,106	77.41	3.60	0.00	
Total General Government Operating Direct Cost for Department				12,984,469		51.00	3.00	0.00	
Total Operating Budget for Department				33,608,851	\$ 6,434,106	128.41	6.60	0.00	

Anchorage: Performance. Value. Results

Anchorage Health Department

Anchorage: Performance. Value. Results.

Mission

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

Core Services

- Safeguard public health and safety
- Strengthen the community’s ability to improve its own health and well-being
- Prepare and plan for coordinated public health emergency response capabilities

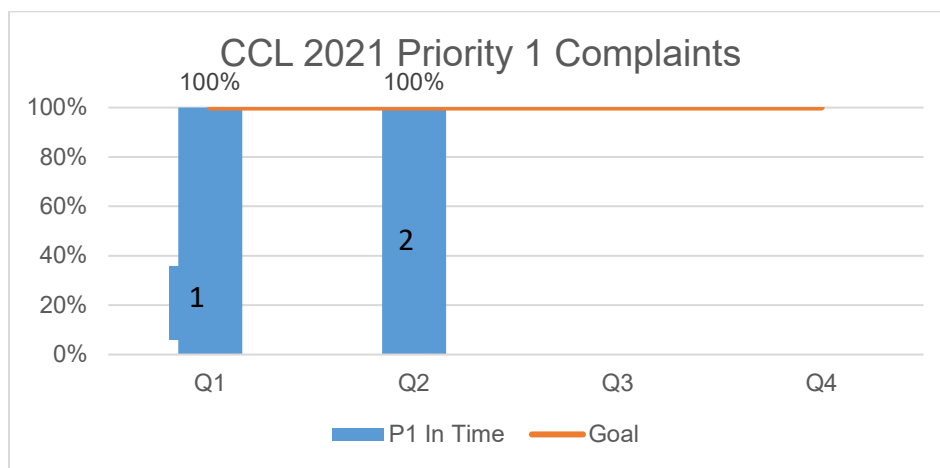
Accomplishment Goals

- 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)
- Improve response to the most serious animal-related complaint in the Municipality.
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of Aging and Disability Resource Center (ADRC) clients who contact our office for information and referral and options counseling services.
- Improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs.
- 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.

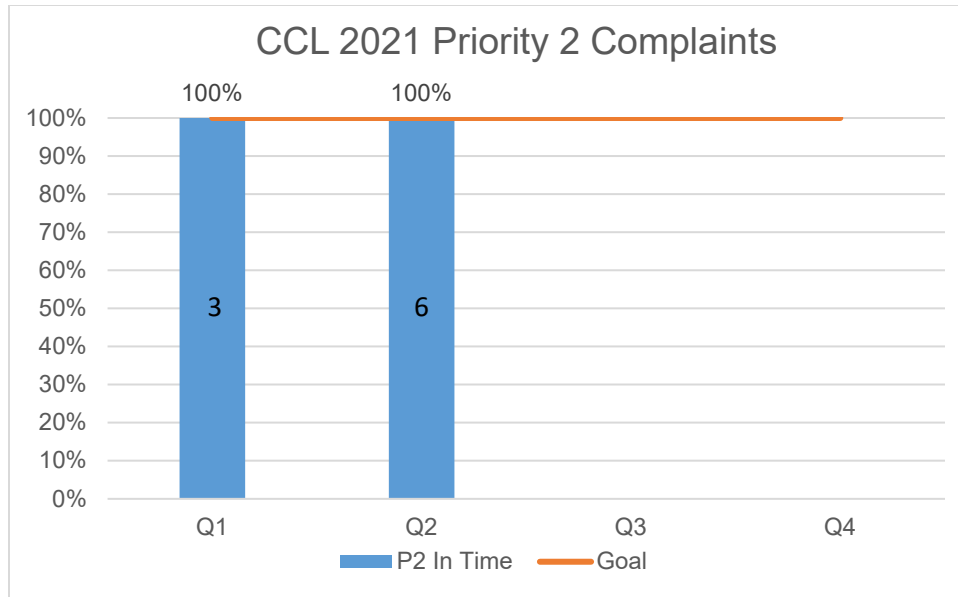
Performance Measures

Progress in achieving goals shall be measured by:

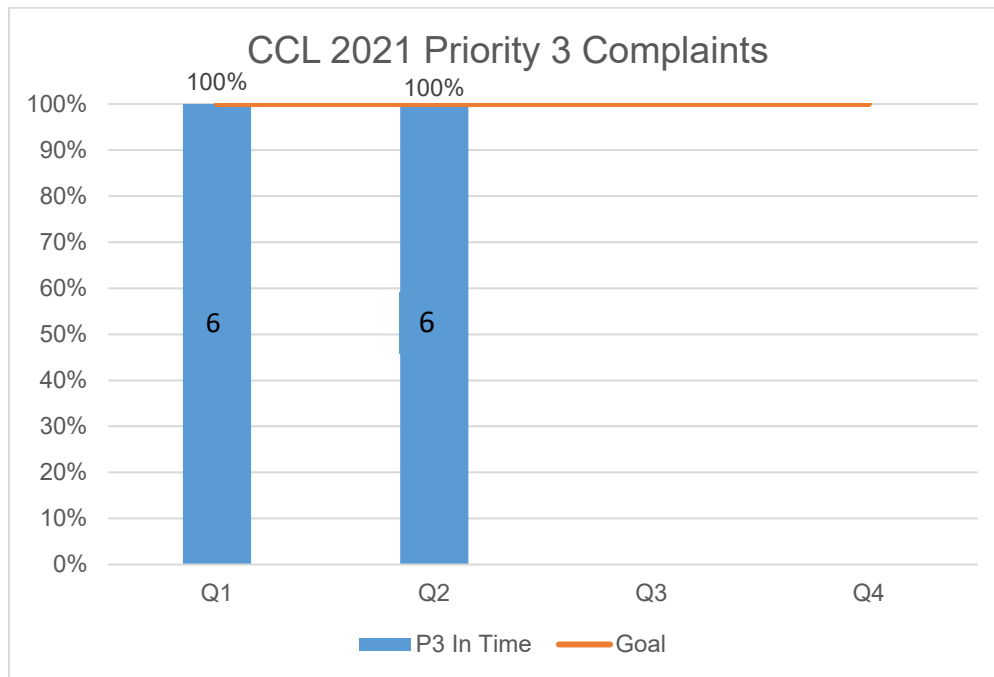
Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.



100%, 2 total [2 Center; all conducted within required time frame] of Priority 1 complaints (reports of death, abuse, neglect, or serious injury) were investigated within the goal of 24 hours this quarter.

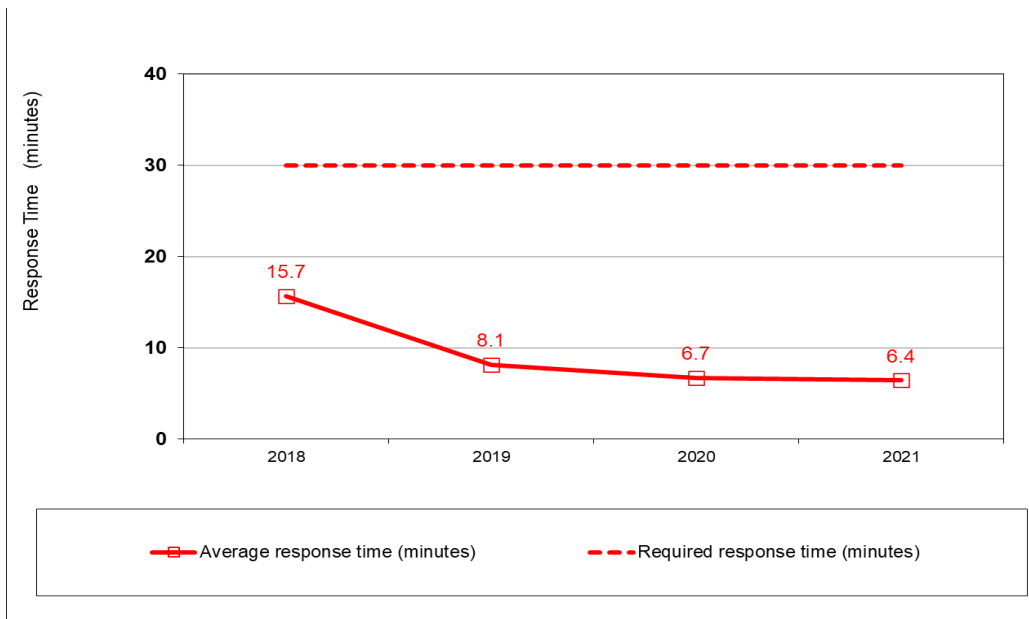
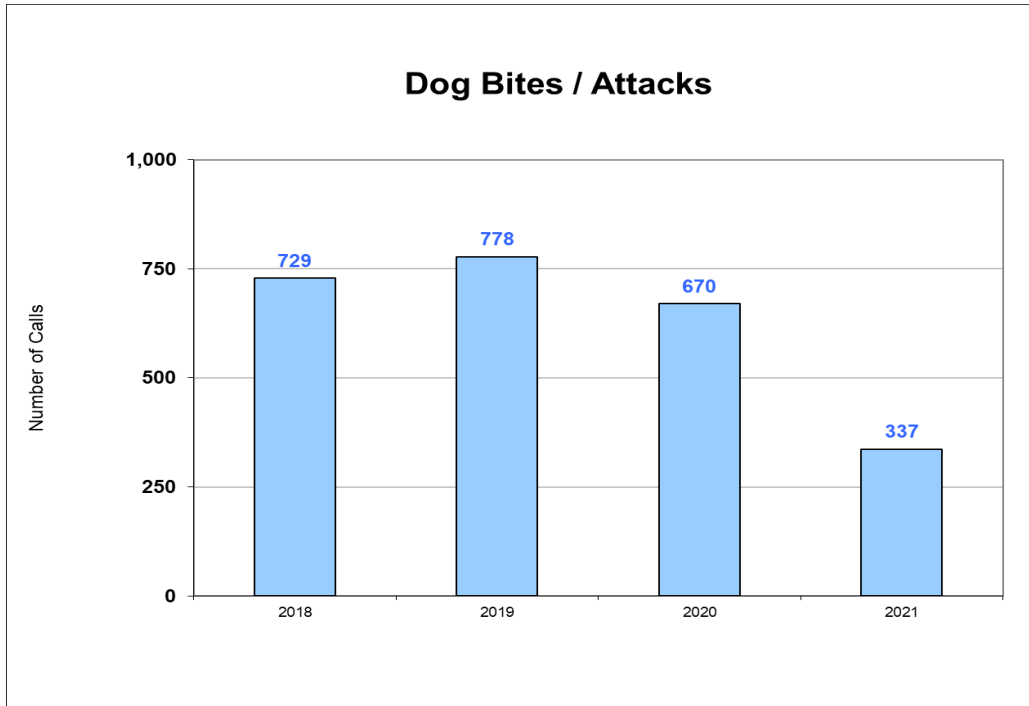


100%, 6 total [5 Center, 1 Homes; all conducted within required time frame] of Priority 2 complaints (reports of harm less than priority 1, serious supervision problems, accidental or other injury, safety hazards, or harmful treatment) were investigated within the goal of 72 hours.



100%, 6 total [6 Centers; all 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.

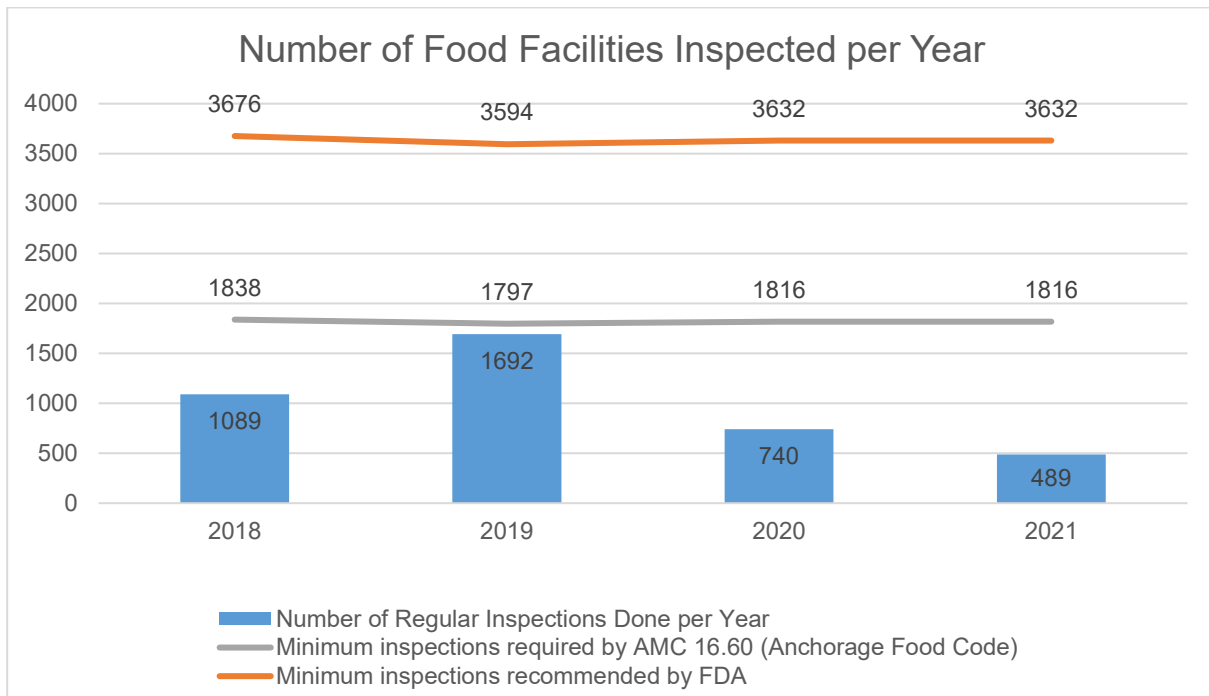
Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.



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.

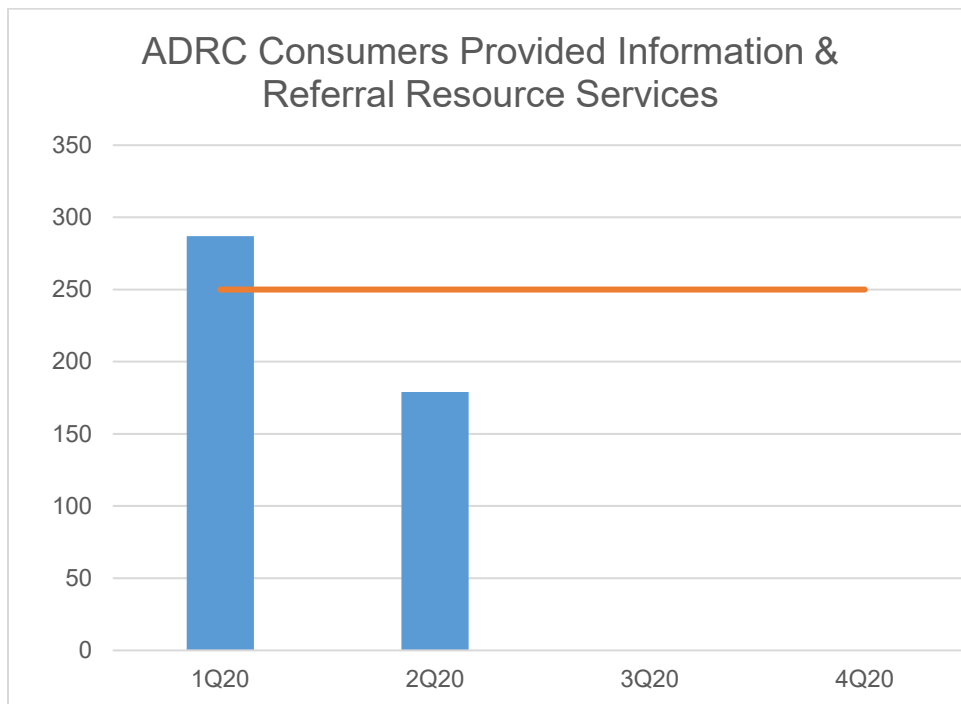
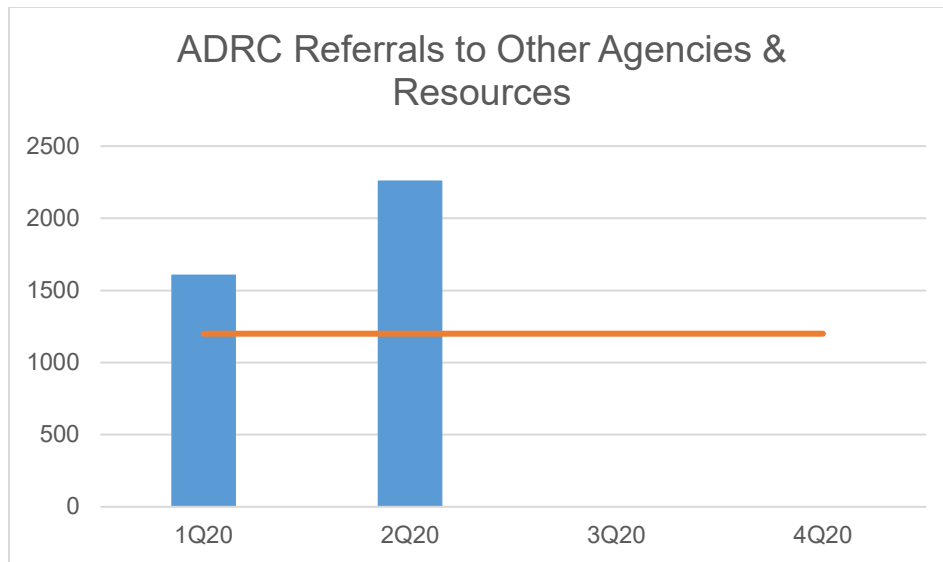
Measure #3: Number of permitted food establishments inspected within the last 12 months.

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.



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 2021, inspections were below quarterly average to meet those required by AMC 16.60 due to COVID restrictions.

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.

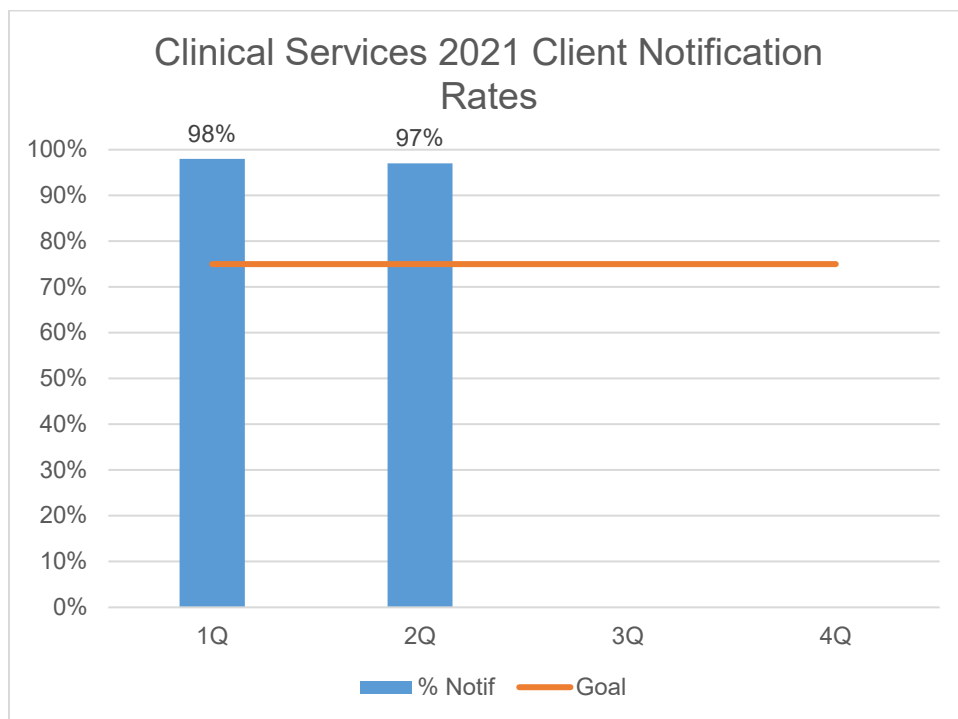


The Aging and Disability Resource Center continues to improve quality of life for those who contact us. Volume of consumer and referrals increased due to call volume related to COVID-19. During this timeframe, in referrals to other agencies and resources, the annual goal is 4,800 or 1,200 per quarter. The goal was almost doubled this quarter. In consumers provided information, the annual goal is 1,000 or 250 per quarter. The goal was not met this quarter.

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

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.

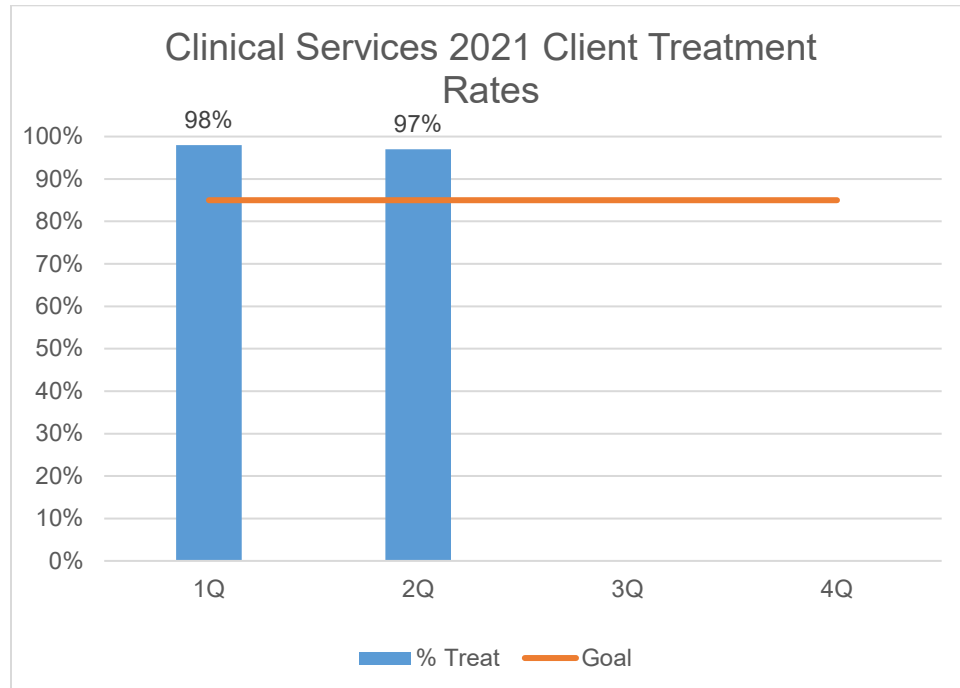
The Anchorage Health Department will help improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs. As a part of response, Public Health staff will notifying individuals who have tested positive or who are presumptively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



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, 97% 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.

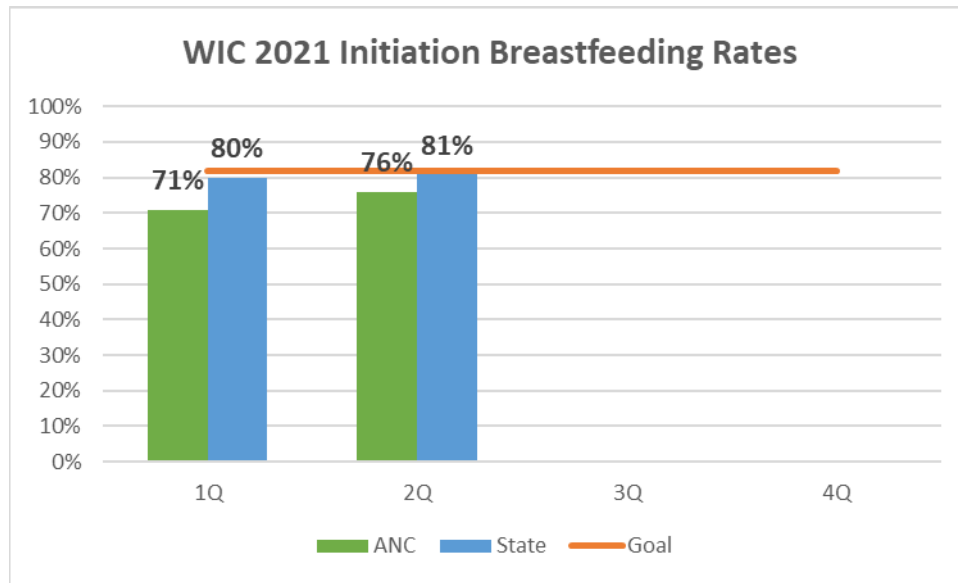
The Anchorage Health Department will help improve public health of individuals and the community by maintaining surveillance systems that detect and timely respond to public health needs. As a part of response, Public Health staff will assure treatment of individuals who have tested positive or who are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



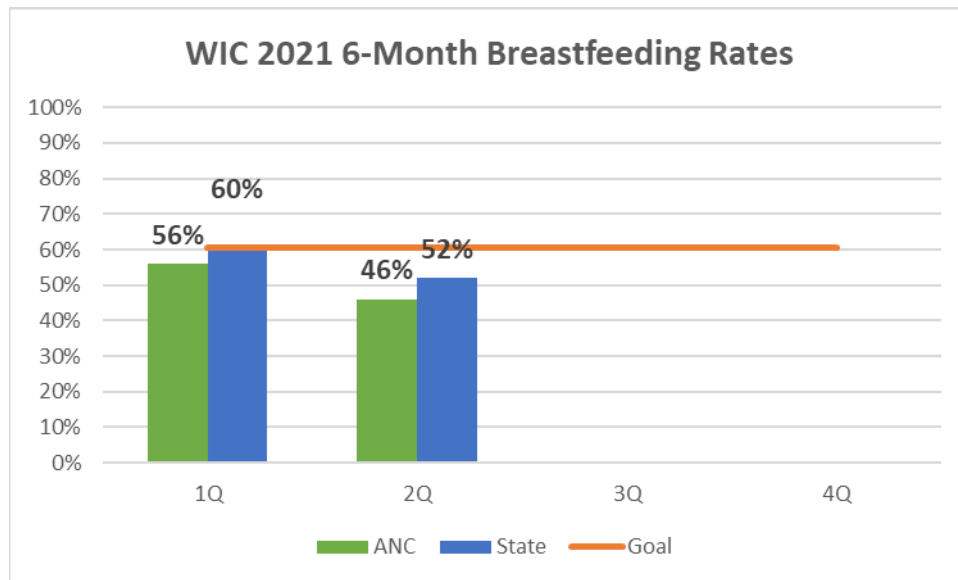
This graph shows the percentage of clients testing positive for reportable STIs who received treatment within 14 business days of receiving their results. In the second quarter, 97% of clients were treated within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of Public Health staff.

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

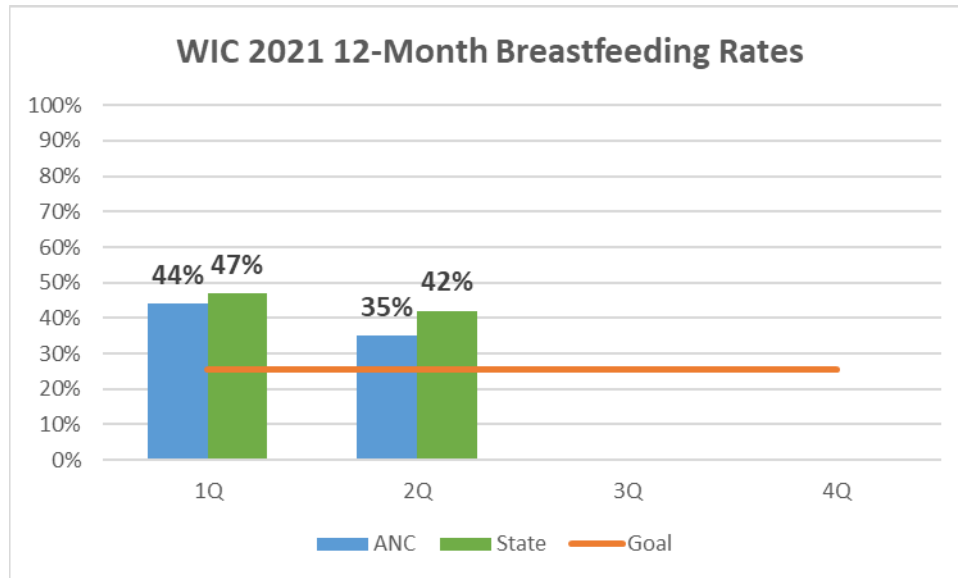
The Anchorage Health Department will help improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed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



A 76% breastfeeding initiation rate was met by the WIC program, under the goal of 82%.



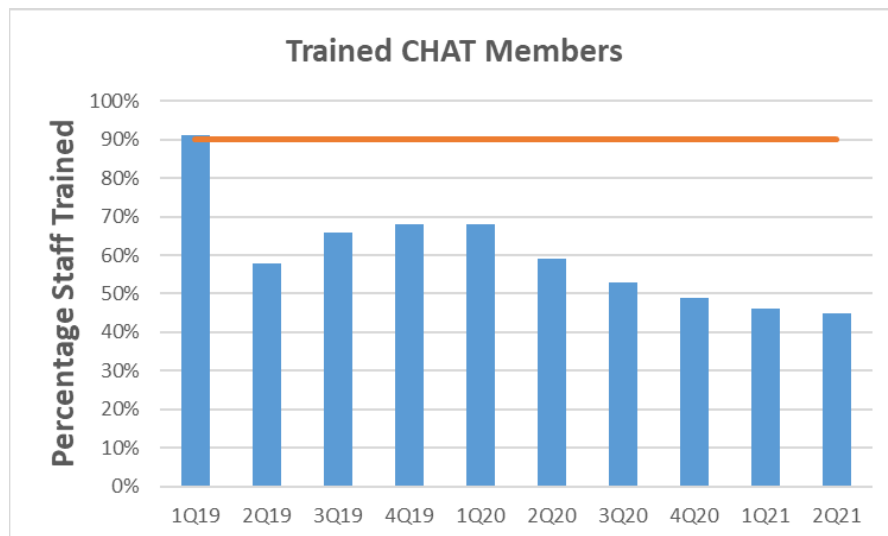
A 46% 6-month breastfeeding rate was met by the WIC program, under the goal of 60%.



A 35% 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.

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

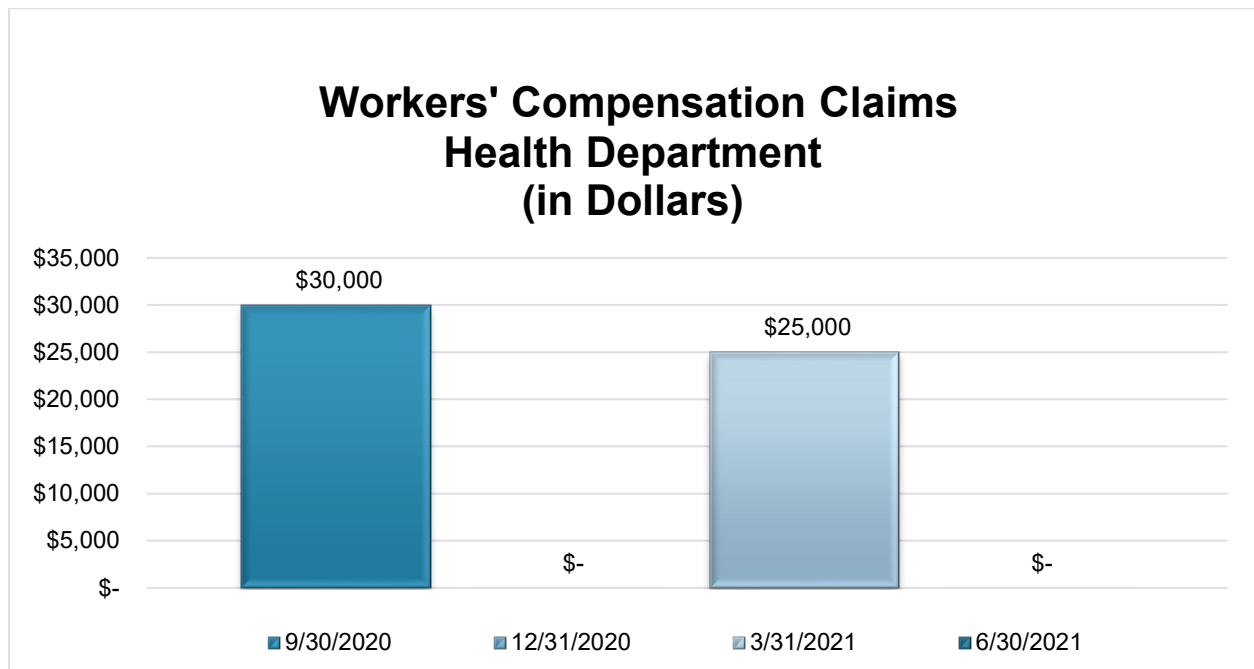


This graph represents the percentage of AHD employees that are CHAT trained. Due to the department's COVID-19 response, additional training was not held during this quarter.

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



**Municipal
Manager**

**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

- The Benefits Division develops, maintains, and administers cost effective and competitive employee benefit programs. It is also responsible for health, wellness, and retirement benefit administration.
- The Employment & Records Division attracts qualified individuals to fill vacant positions within the Municipality, provides for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. It also administers and maintains the official system of record for municipal employee personnel and medical information.
- The Labor Relations Division negotiates and administers collective bargaining agreements and applies personnel rules. It is also responsible for policy development, implementation, and interpretation while promoting a high-quality workforce and collaborative relationship between management, employees, and union organizations.
- The Payroll Division provides tools and information necessary to maintain consistent and effective payroll processes. It also incorporate all pertinent payroll information into our Intranet sites and makes necessary payroll documents readily available and easily retrievable.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- 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.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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.

Human Resources Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
HR Administration	2,206,837	1,827,088	1,833,539	0.35%
HR Benefits	449,958	543,822	516,639	(5.00%)
HR Employment	1,448,992	1,632,483	1,790,863	9.70%
HR Labor Relations	1,208,006	1,238,671	1,124,083	(9.25%)
HR Payroll	1,480,044	1,667,762	1,429,083	(14.31%)
Direct Cost Total	6,793,837	6,909,826	6,694,207	(3.12%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,795,703)	(5,310,608)	(5,094,988)	(4.06%)
Program Generated Revenue	(153,696)	(125,950)	(125,950)	-
Function Cost Total	1,844,437	1,473,268	1,473,269	-
Net Cost Total	1,844,437	1,473,268	1,473,269	-
Direct Cost by Category				
Salaries and Benefits	4,796,558	6,602,160	6,401,507	(3.04%)
Supplies	50,979	27,200	27,200	-
Travel	2,442	10,000	6,582	(34.18%)
Contractual/Other Services	1,917,319	255,039	247,686	(2.88%)
Debt Service	-	-	-	-
Depreciation/Amortization	5,725	-	-	-
Equipment, Furnishings	20,815	15,427	11,232	(27.19%)
Direct Cost Total	6,793,837	6,909,826	6,694,207	(3.12%)
Position Summary as Budgeted				
Full-Time	44	45	43	(4.44%)
Part-Time	-	-	-	-
Position Total	44	45	43	(4.44%)

Prior year data is presented in budget year organizational structure
Payroll was transferred from Information Technology in 2022

Human Resources

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	5,242,064	30	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	55,302	-	-	-
2022 Continuation Level	5,297,366	30	-	-
Transfers by/to Other Departments				
- Transfer Payroll division from Information Technology	1,712,236	15	-	-
2022 Proposed Budget Changes				
- Position reclassifications to create efficiencies	12,844	-	-	-
- Eliminate one (1) Payroll Director position	(178,148)	(1)	-	-
- Eliminate one (1) Payroll Auditor position	(117,849)	(1)	-	-
- Executive Health Care Committee approved allocation change of Retirement Analyst position as 60% to Areawide General Fund (101000) and 40% to the Medical/Dental Self Insurance Fund (603000)	(32,242)	-	-	-
2022 Proposed Budget	6,694,207	43	-	-

Human Resources Division Summary

HR Administration

(Fund Center # 181000, 181079, 181100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	419,318	1,752,641	1,768,287	0.89%
Supplies	46,411	25,950	25,950	-
Travel	2,442	-	-	-
Contractual/Other Services	1,727,174	33,070	28,070	(15.12%)
Equipment, Furnishings	6,081	15,427	11,232	(27.19%)
Manageable Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,201,426	1,827,088	1,833,539	-
Intragovernmental Charges				
Charges by/to Other Departments	(362,693)	(353,820)	(360,270)	1.82%
Function Cost Total	1,838,732	1,473,268	1,473,269	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost Total	1,838,724	1,473,268	1,473,269	-
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	419,318	1,752,641	1,768,287	0.89%
Supplies	46,411	25,950	25,950	-
Travel	2,442	-	-	-
Contractual/Other Services	1,727,174	33,070	28,070	(15.12%)
Equipment, Furnishings	6,081	15,427	11,232	(27.19%)
Manageable Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Intragovernmental Charges				
Charges by/to Other Departments	(362,693)	(353,820)	(360,270)	1.82%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost				
Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Charges by/to Other Departments Total	(362,693)	(353,820)	(360,270)	1.82%
Program Generated Revenue Total	(9)	-	-	-
Net Cost Total	1,838,724	1,473,268	1,473,269	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	350,094	456,853	429,670	(5.95%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	88,130	86,969	86,969	-
Equipment, Furnishings	11,734	-	-	-
Manageable Direct Cost Total	449,958	543,822	516,639	(5.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	449,958	543,822	516,639	-
Intragovernmental Charges				
Charges by/to Other Departments	(300,575)	(422,372)	(395,189)	(6.44%)
Function Cost Total	149,383	121,450	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	149,383	121,450	121,450	-
Program Generated Revenue Total	149,383	121,450	121,450	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	6	6	-
Position Total	5	6	6	-

Human Resources

Division Detail

HR Benefits

(Fund Center # 187100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	350,094	456,853	429,670	(5.95%)
Travel	-	-	-	-
Contractual/Other Services	88,130	86,969	86,969	-
Equipment, Furnishings	11,734	-	-	-
Manageable Direct Cost Total	449,958	543,822	516,639	(5.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	449,958	543,822	516,639	(5.00%)
Intragovernmental Charges				
Charges by/to Other Departments	(300,575)	(422,372)	(395,189)	(6.44%)
Program Generated Revenue				
406580 - Copier Fees	70	150	150	-
406620 - Reimbursed Cost-ER	149,270	121,300	121,300	-
408380 - Prior Year Expense Recovery	43	-	-	-
Program Generated Revenue Total	149,383	121,450	121,450	-
Net Cost				
Direct Cost Total	449,958	543,822	516,639	(5.00%)
Charges by/to Other Departments Total	(300,575)	(422,372)	(395,189)	(6.44%)
Program Generated Revenue Total	(149,383)	(121,450)	(121,450)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Personnel Analyst II	-	-	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	-	6	-	6	-

Human Resources Division Summary

HR Employment

(Fund Center # 184500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,411,069	1,579,483	1,740,205	10.18%
Supplies	-	-	-	-
Travel	-	7,500	5,158	(31.23%)
Contractual/Other Services	37,923	45,500	45,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,448,992	1,632,483	1,790,863	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
Function Cost Total	510	400	400	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	510	400	400	-
Program Generated Revenue Total	510	400	400	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	12	13	14	7.69%
Position Total	12	13	14	7.69%

Human Resources
Division Detail
HR Employment
(Fund Center # 184500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,411,069	1,579,483	1,740,205	10.18%
Travel	-	7,500	5,158	(31.23%)
Contractual/Other Services	37,923	45,500	45,500	-
Manageable Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Intragovernmental Charges				
Charges by/to Other Departments	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	437	400	400	-
408380 - Prior Year Expense Recovery	74	-	-	-
Program Generated Revenue Total	510	400	400	-
Net Cost				
Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Charges by/to Other Departments Total	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
Program Generated Revenue Total	(510)	(400)	(400)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Analyst	1	-	1	-	2	-
Classification Coordinator	-	-	1	-	1	-
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	-	13	-	14	-

Human Resources Division Summary

HR Labor Relations

(Fund Center # 184100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,155,437	1,167,671	1,056,512	(9.52%)
Supplies	201	-	-	-
Travel	-	2,500	1,424	(43.04%)
Contractual/Other Services	49,367	68,500	66,147	(3.44%)
Equipment, Furnishings	3,000	-	-	-
Manageable Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,208,006	1,238,671	1,124,083	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
Function Cost Total	58	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	58	-	-	-
Program Generated Revenue Total	58	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	9	9	8	(11.11%)
Position Total	9	9	8	(11.11%)

Human Resources
Division Detail
HR Labor Relations
(Fund Center # 184100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,155,437	1,167,671	1,056,512	(9.52%)
Supplies	201	-	-	-
Travel	-	2,500	1,424	(43.04%)
Contractual/Other Services	49,367	68,500	66,147	(3.44%)
Equipment, Furnishings	3,000	-	-	-
Manageable Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	58	-	-	-
Program Generated Revenue Total	58	-	-	-
Net Cost				
Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Charges by/to Other Departments Total	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
Program Generated Revenue Total	(58)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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 Manager	2	-	2	-	2	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	2	-	2	-	2	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	9	-	9	-	8	-

Human Resources Division Summary

HR Payroll

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,460,639	1,645,512	1,406,833	(14.50%)
Supplies	4,366	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	14,725	21,000	21,000	-
Manageable Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,479,730	1,667,762	1,429,083	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
Function Cost Total	3,725	4,100	4,100	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,737	4,100	4,100	-
Program Generated Revenue Total	3,737	4,100	4,100	-
Net Cost Total	(11)	-	-	-

Position Summary as Budgeted

Full-Time	16	15	13	(13.33%)
Position Total	16	15	13	(13.33%)

Prior year data is presented in budget year organizational structure
Payroll was transferred from Information Technology in 2022

Human Resources

Division Detail

HR Payroll

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,460,639	1,645,512	1,406,833	(14.50%)
Supplies	4,366	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	14,725	21,000	21,000	-
Manageable Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
Program Generated Revenue				
406610 - Computer Time Fees	-	100	100	-
406621 - Reimbursed Cost-Payroll	3,628	4,000	4,000	-
408380 - Prior Year Expense Recovery	109	-	-	-
Program Generated Revenue Total	3,737	4,100	4,100	-
Net Cost				
Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Charges by/to Other Departments Total	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
Program Generated Revenue Total	(3,737)	(4,100)	(4,100)	-
Net Cost Total	(11)	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Assist To Central Payroll Director	1	-	1	-	1	-
Assistant Payroll Manager	1	-	1	-	1	-
Director, Payroll	1	-	1	-	-	-
Junior Accountant	1	-	1	-	1	-
Payroll Accountant	1	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	3	-	3	-	2	-
Senior Staff Accountant	2	-	2	-	2	-
Sr. Payroll Accountant	1	-	1	-	1	-
Time Management Analyst	1	-	1	-	1	-
Timekeeping Coordinator	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	15	-	13	-

Prior year data is presented in budget year organizational structure
Payroll was transferred from Information Technology in 2022

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.

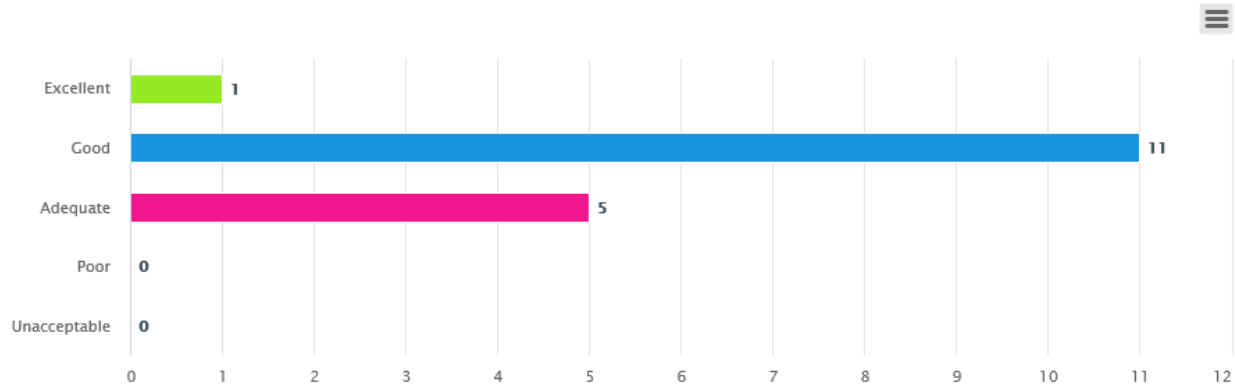
Accomplishment Goals

- 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.
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.

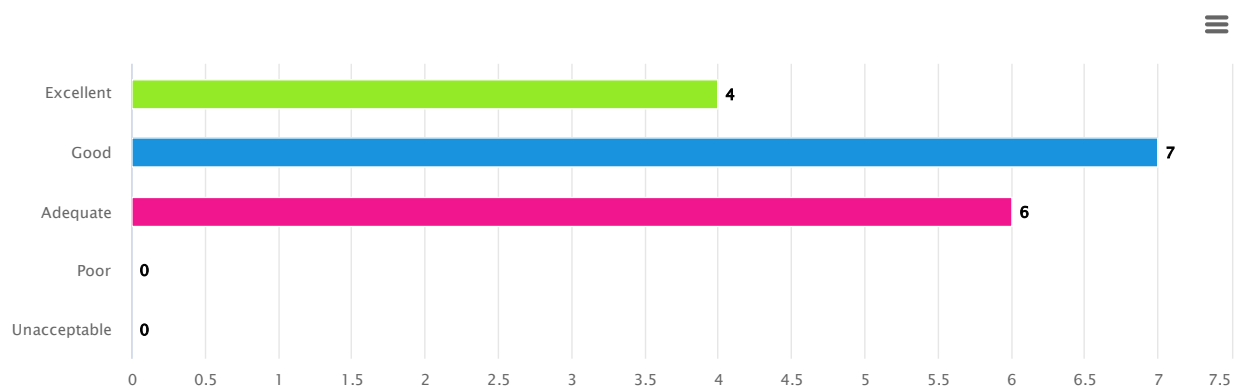
Performance Measures

Progress in achieving goals will be measured by:

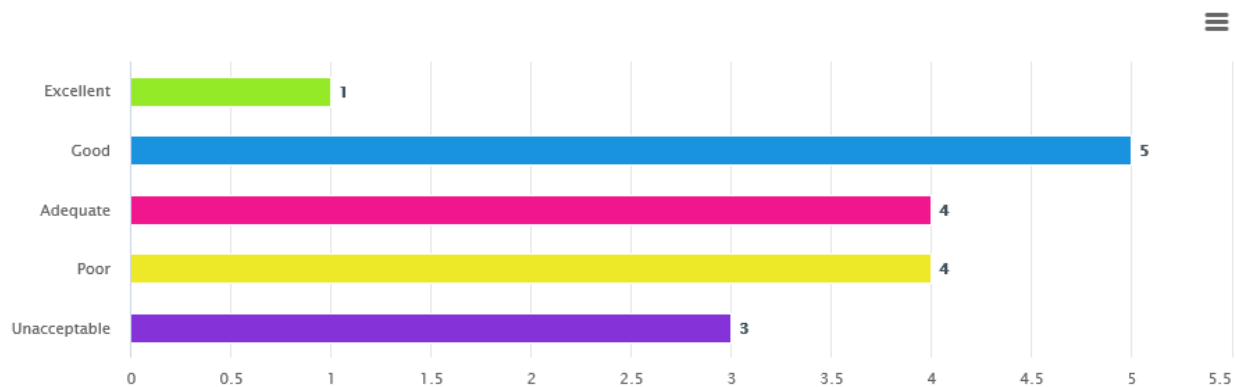
Measure #1: Effectiveness of the Benefit information on Muniverse.



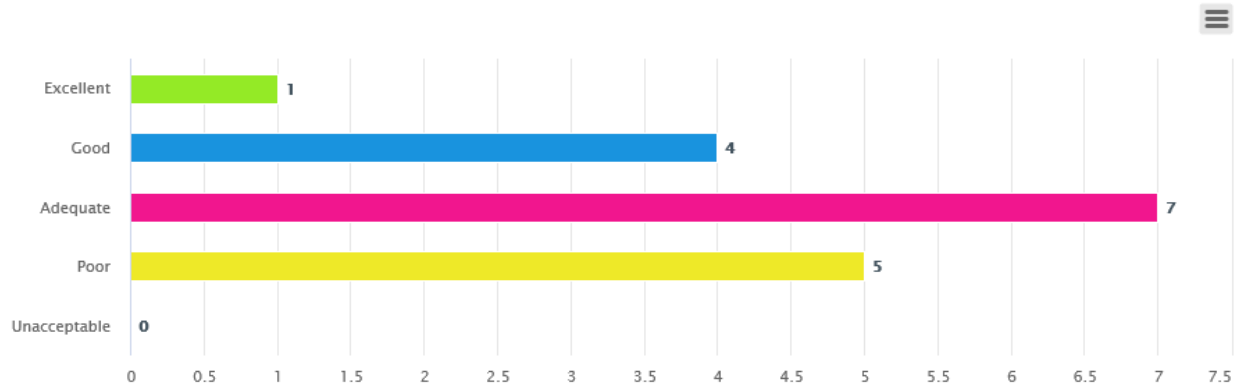
Measure #2: How effectively the Benefits Team responds to questions/concerns.



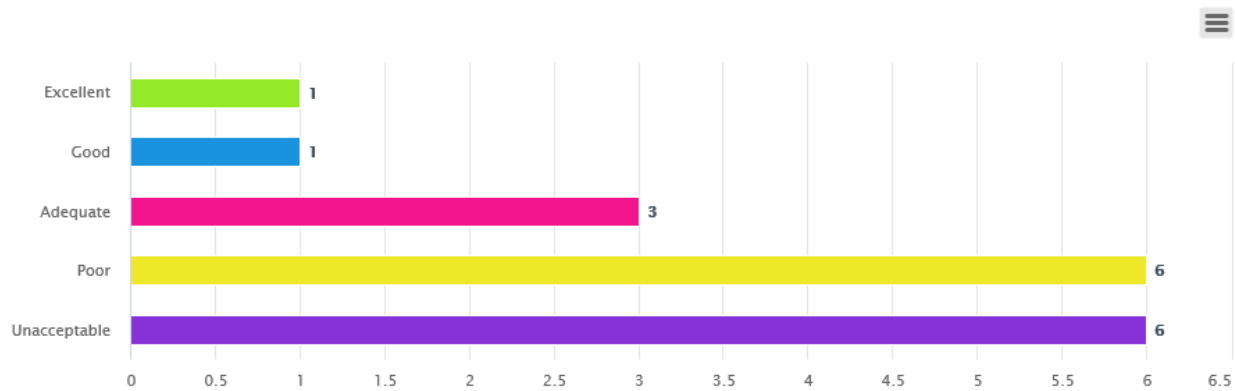
Measure #3: How effectively the Classification Team responds to questions/concerns.



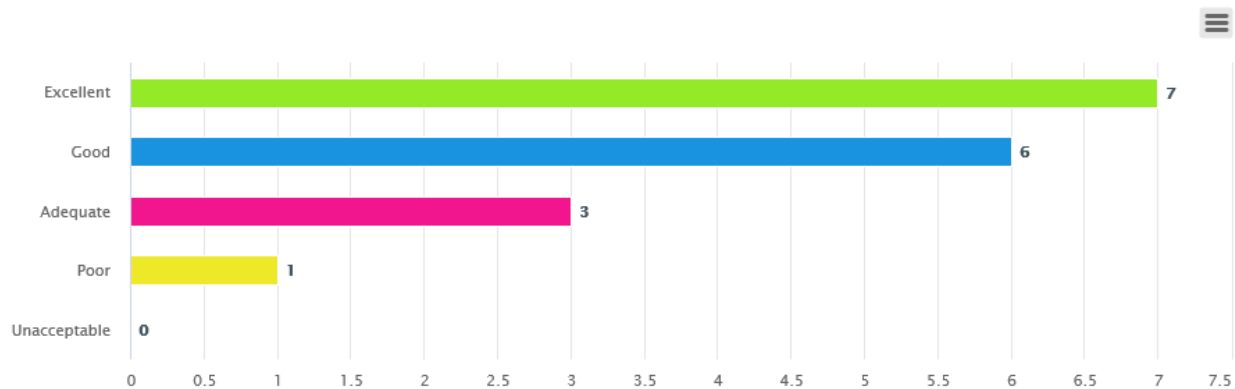
Measure #4: The resources and tools available to fill out a position description and/or position change form.



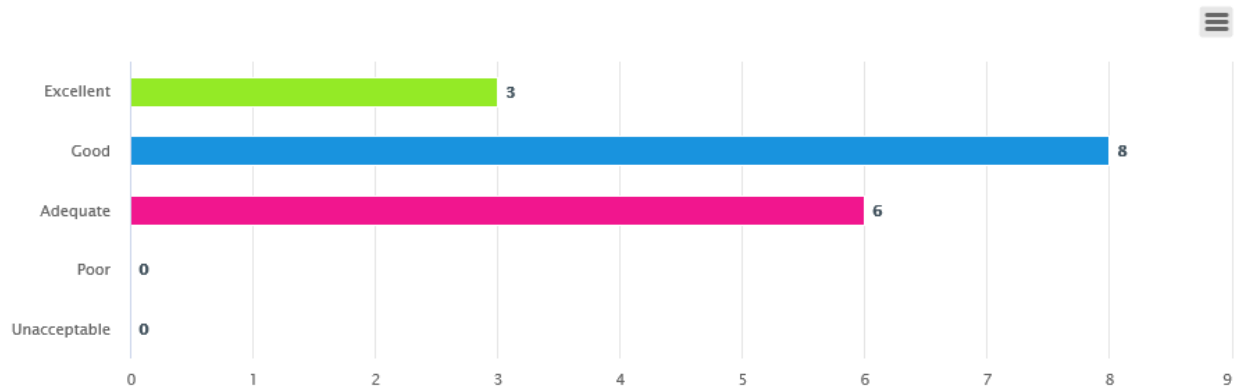
Measure #5: The timeliness on classification actions.



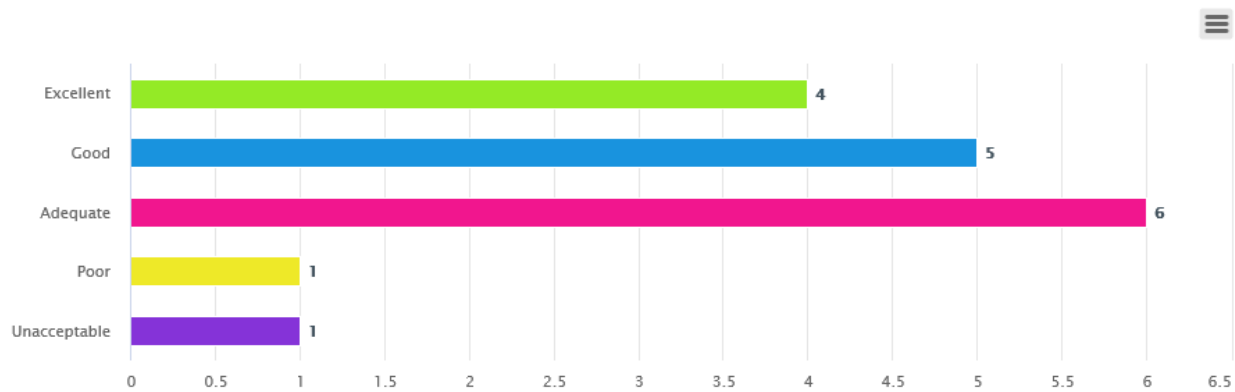
Measure #6: How effectively the Employment Team responds to questions/concerns.



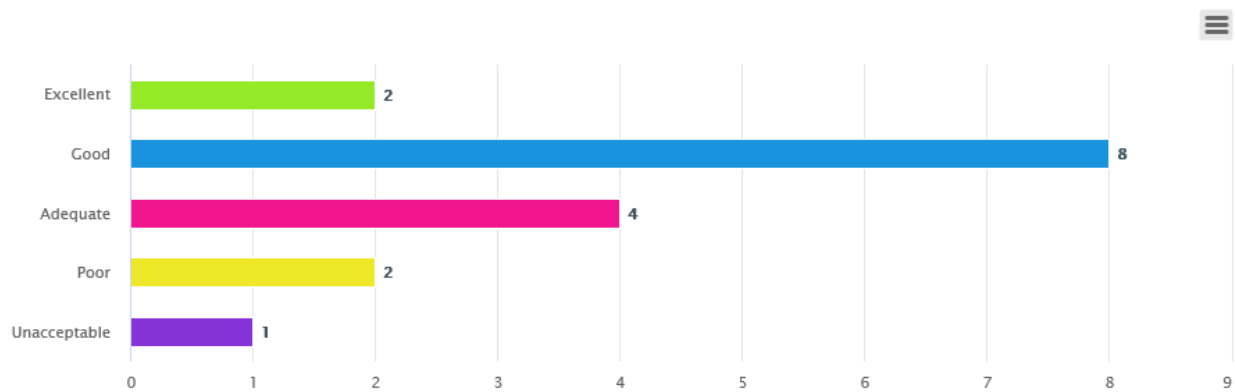
Measure #7: The resources and tools available to complete a recruitment and hire an employee.



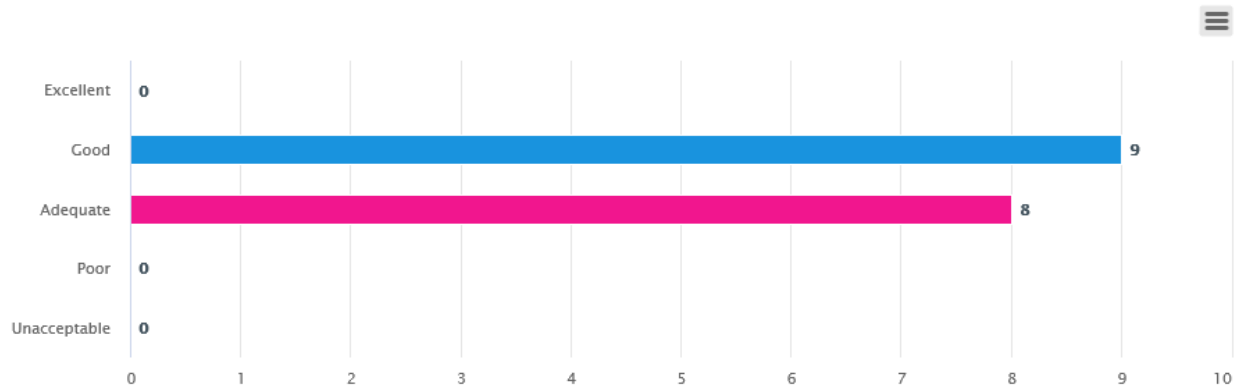
Measure #8: The timeliness for recruitments.



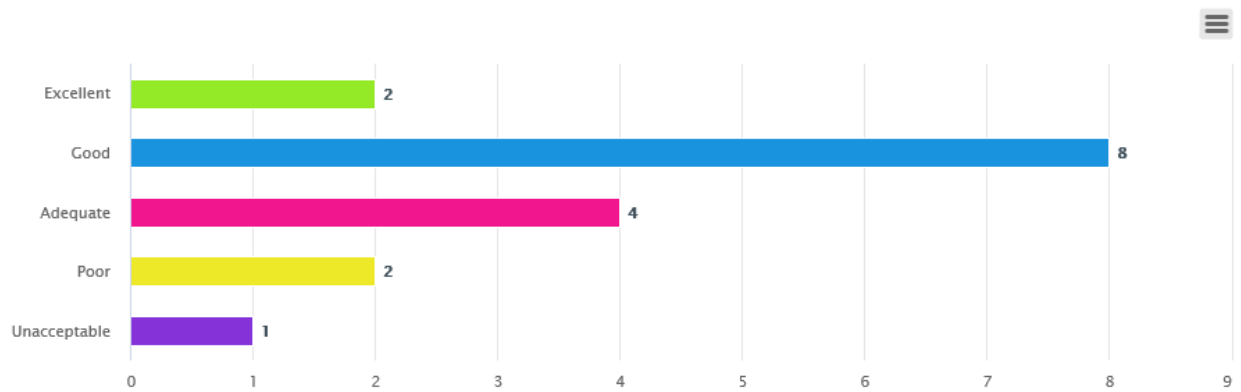
Measure #9: How clearly the Labor Relations and Compliance Teams communicate directives and timelines.



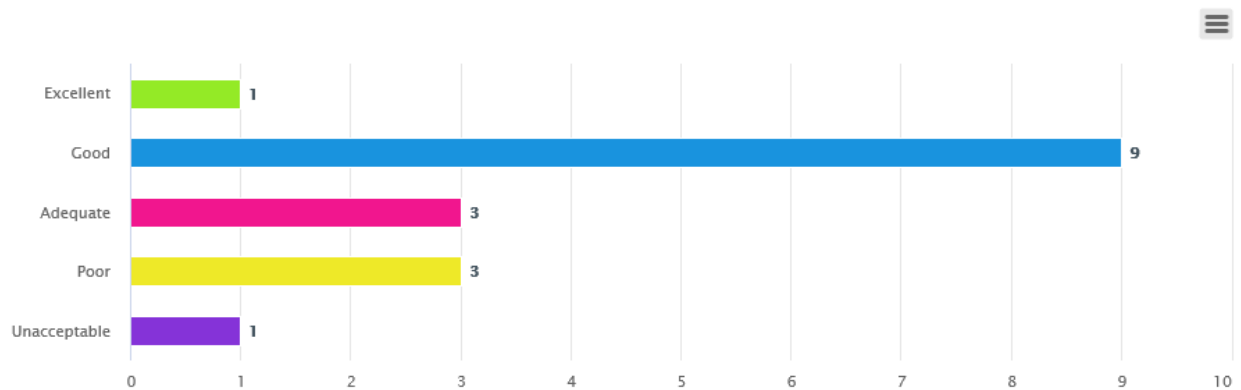
Measure #10: The effectiveness of the Labor Relations information on Muniverse.



Measure #11: The effectiveness of the Compliance (Substance Abuse) information on Muniverse.



Measure #12: Overall, the Human Resources Department performance is...



Human Resources Payroll Division

Anchorage: Performance. Value. Results

Mission

Central Payroll Department is a dedicated team of professionals committed to processing and paying our employees on-time and accurately, providing our employees with excellence in customer service, and supporting the Municipality of Anchorage efforts to achieve its mission.

Core Services

- Issue Payroll payments
- Respond to timecard and pay related inquiries
- New employee timecard and payroll related training
- Payroll deductions, such as direct deposits, W2's W-4's, garnishments, parking permits, union dues.
- Leave donations and leave administration.
- Payroll Audits, leave audits, audit research
- Pay corrections and retro payments.
- Monthly, Quarterly and Annual Governmental reporting

Accomplished Goals

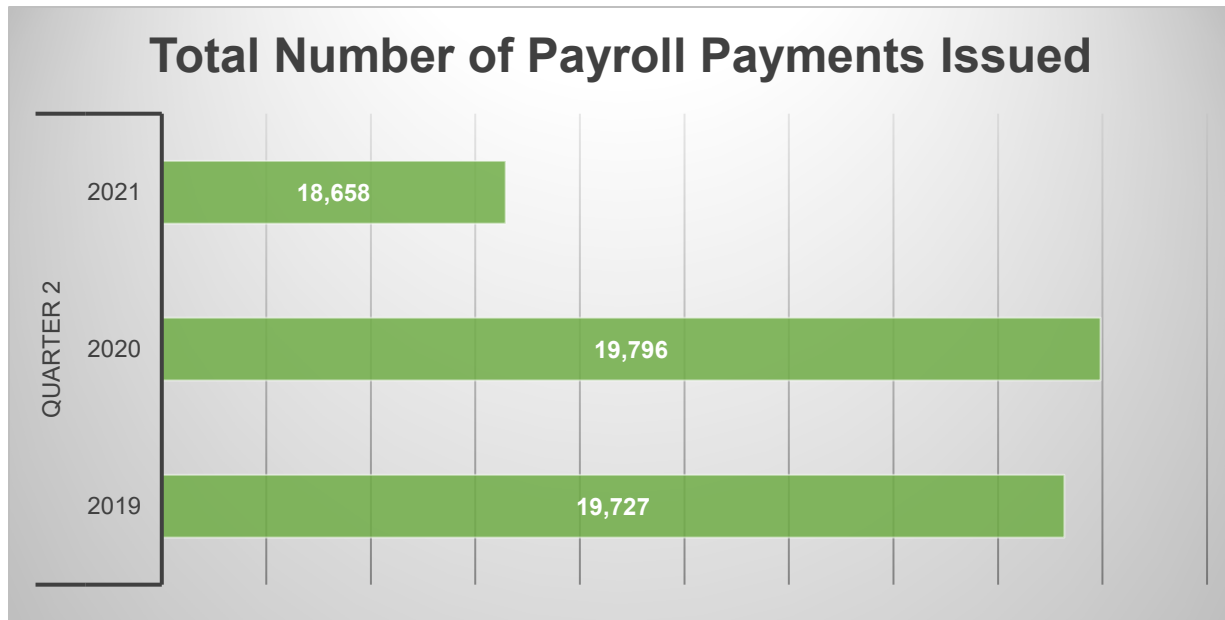
- Provide the tools and information necessary to maintain consistent and effective processes.
- Pay all Municipal Employees correctly; reducing the number of pay correction received each pay period.

Performance Measures

Progress in achieving goals will be measured by:

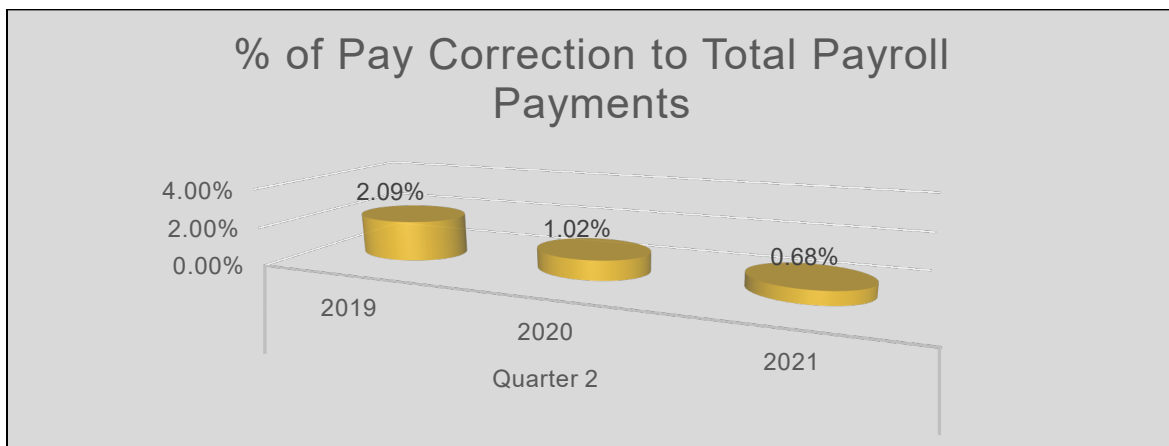
Measure #1: Number of Payroll Payments made to Municipal Employees

- The Municipality of Anchorage maintained an average of 2666 employees during the second quarter of 2021.
- The number of payments processed include the 7 pay days in the quarter plus any off-cycle checks.
 - Off Cycles are usually for employees who are separating from the Municipality of Anchorage.
- Please note the drop in the number of payroll payments processed in 2021 is due to the sale of MLP.



Measure #2: Errors in Pay

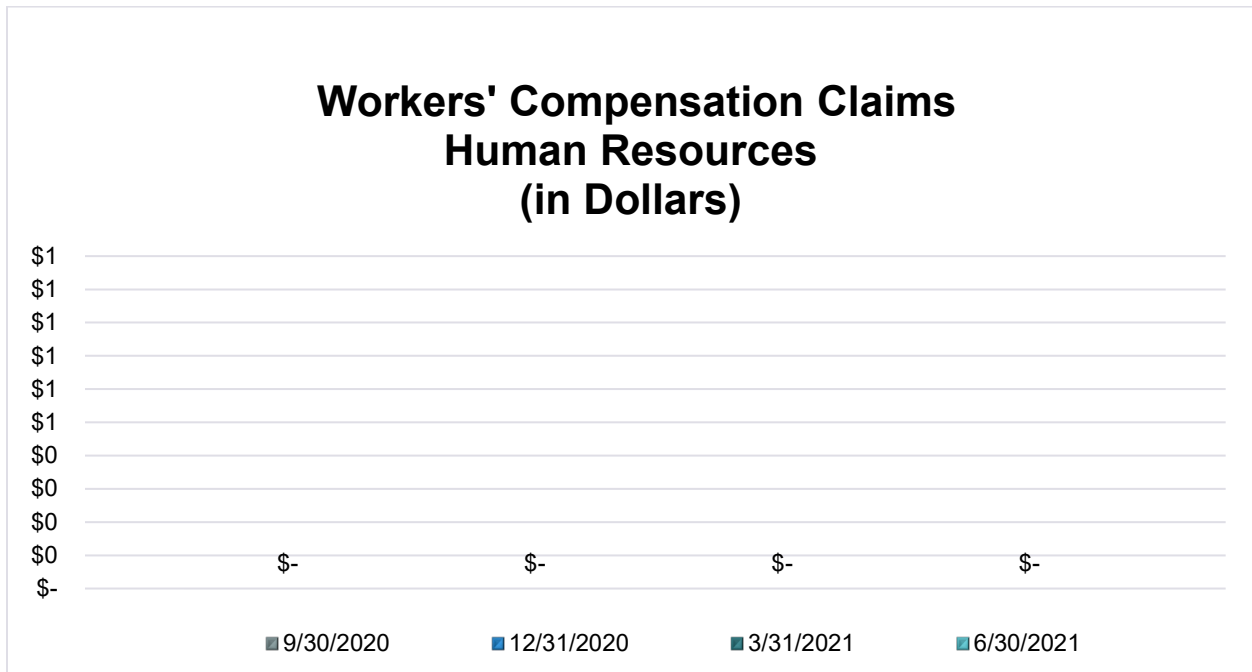
When an error in pay occurs a pay correction form is submitted to Central Payroll. The graph below shows the percentage of pay corrections received in relation to the total number of payroll payments made. As you can see the number of pay corrections from second quarter 2019 compared to second quarter 2021 has decreased by 285 or 1.41%.



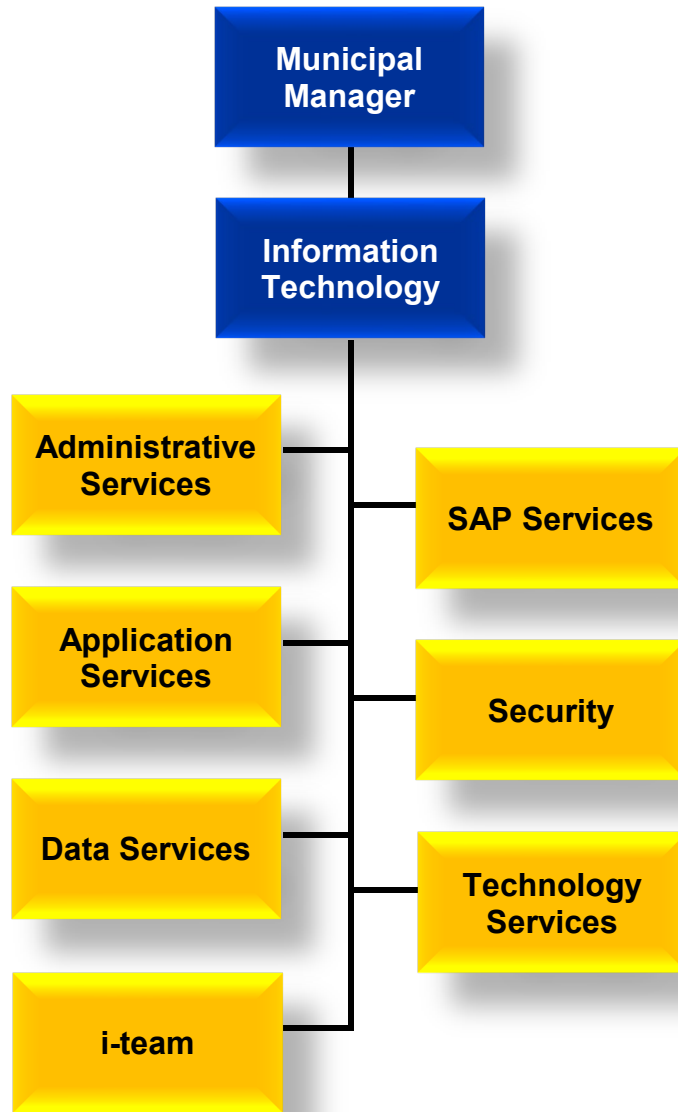
PVR Measure WC: Managing Workers' Compensation Claims

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

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



Information Technology



Information Technology

Description

The Information Technology Department is responsible for planning, management and improvement of the technology infrastructure, telecommunications, cyber security and business applications within the Municipality of Anchorage.

The Information Technology Department 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

- Administration
 - Provides leadership, policy & procedure to division
 - Provides administrative support to division.
- Application Services Division
 - Provides software configuration, administration, development, analysis, maintenance, support services, and implementation of applications to municipal departments.
 - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
 - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
 - Administer, maintain and secure municipal data assets
- Direct Services Division
 - Provides a computing environment that meets the needs of each department.
 - Help Desk support to MOA agencies and staff
 - Desktop services and support
- Enterprise Security & Architecture
 - Leadership in the development, delivery and maintenance of an information security program
 - Protect municipal information assets against unauthorized use, disclosure, modification, damage or loss
 - Set and Administer Cyber Security Policies and Procedures
 - Monitor and Administer Cyber Security
- ERP Technology Center Services
 - Provide software configuration, administration, development and support services to municipal departments.
 - Production Support Center - implement, integrate, test, troubleshoot, administer, and support the SAP ERP software system
- Infrastructure & Network Services
 - Provides voice and data network service and support
 - Enterprise level computing services and support
 - Network access and support
 - Data Backups and support
 - MOA datacenter and cloud hosting
 - Cyber Security operational and technical support.
- Innovation Team (i-team):
 - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars.

- 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.
- IT Business Management Division
 - Manage IT Finances
 - Spearheads the IT and MOA purchase approval process
 - Administer Software Compliance and Licensing
 - Oversees MOA cell phone, mobile device, and long-distance contracts
 - Provide IT Project Management to the IT Department and to Municipality departments.
 - Perform IT Feasibility Studies
 - Projection and analysis of IT Program/Project Costs
 - Development of IT Project Plans
- Project Management Office Services
- Records Management
 - Management, retention, preservation, and disposal of Municipality of Anchorage records.
 - Update the Records Management Program to ensure the Municipality is current with legal and business practices.
- Reprographic Services
 - Offers print production, digital copies and graphic design to municipal agencies
 - Provide secure and reliable courier services to all municipal agencies
 - Deliver orderly identification, management, retention, preservation and disposal of MOA records

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Deliver innovative municipal services to MOA departments and citizens via technology.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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 the Information Technology Department 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 Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
IT Administrative Services	19,658,055	19,962,388	19,959,035	(0.02%)
IT Application Services	2,238,296	2,491,042	2,470,210	(0.84%)
IT Data Services	1,186,332	1,202,653	1,144,711	(4.82%)
IT i-Team	-	533,056	509,130	(4.49%)
IT Security	696,916	816,963	821,133	0.51%
IT Technology Services	7,589,185	8,624,769	8,978,658	4.10%
Direct Cost Total	31,368,784	33,630,871	33,882,877	0.75%
Intragovernmental Charges				
Charges by/to Other Departments	(28,562,086)	(28,699,318)	(29,008,650)	1.08%
Program Generated Revenue	(4,209,490)	91,812	155,000	68.82%
Function Cost Total	(1,402,793)	5,023,365	5,029,227	0.12%
Net Cost Total	(1,402,793)	5,023,365	5,029,227	0.12%
Direct Cost by Category				
Salaries and Benefits	11,538,179	12,708,295	12,764,374	0.44%
Supplies	82,215	80,485	80,485	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	8,456,177	9,517,161	9,713,088	2.06%
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	10,098,653	10,288,409	10,288,409	-
Equipment, Furnishings	15,976	4,000	4,000	-
Direct Cost Total	31,368,784	33,630,871	33,882,877	0.75%
Position Summary as Budgeted				
Full-Time	81	84	84	-
Part-Time	-	-	-	-
Position Total	81	84	84	-

Prior year data is presented in budget year organizational structure
Payroll was transferred out to Human Resources in 2022
i-team was transferred in from Economic & Community Development in 2022

Information Technology Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	34,765,577	96	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	96,401	-	-	-
2022 Continuation Level	34,861,978	96	-	-
Transfers by/to Other Departments				
- Transfer CAMA maintenance budget for new servers and software from Finance	298,615	-	-	-
- Transfer i-team from Economic & Community Development	537,208	3	-	-
- Transfer Payroll division to Human Resources	(1,712,236)	(15)	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(52)	-	-	-
- <u>i-team</u> - Reduce non-labor	(28,078)	-	-	-
- Reduce budget for Constant Contact email marketing for Mayor's office	(2,106)	-	-	-
- Reduce budget for Socrata Open Data subscription for Mayor's office	(72,452)	-	-	-
2022 Proposed Budget	33,882,877	84	-	-
2022 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation and amortization of assets purchased on previous appropriations	(10,288,409)	-	-	-
2022 Proposed Budget Appropriation	23,594,468	84	-	-

Information Technology
Division Summary
IT Administrative Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
Manageable Direct Cost Total	9,761,750	10,234,456	10,231,103	(0.03%)
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
Non-Manageable Direct Cost Total	9,896,305	9,727,932	9,727,932	-
Direct Cost Total	19,658,055	19,962,388	19,959,035	-
Intragovernmental Charges				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Function Cost Total	2,464,240	3,996,354	3,933,164	(1.58%)
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	4,209,170	(91,812)	(155,000)	68.82%
Program Generated Revenue Total	4,209,170	(91,812)	(155,000)	68.82%
Net Cost Total	(1,744,930)	4,088,166	4,088,164	-
Position Summary as Budgeted				
Full-Time	34	34	34	-
Position Total	34	34	34	-

Information Technology
Division Detail
IT Administrative Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,907,123	5,294,146	5,290,793	(0.06%)
Supplies	24,925	5,000	5,000	-
Travel	2,470	15,615	15,615	-
Contractual/Other Services	4,813,740	4,915,695	4,915,695	-
Equipment, Furnishings	13,492	4,000	4,000	-
Manageable Direct Cost Total	9,761,750	10,234,456	10,231,103	(0.03%)
Debt Service	1,175,114	1,016,906	1,016,906	-
Depreciation/Amortization	8,721,191	8,711,026	8,711,026	-
Non-Manageable Direct Cost Total	9,896,305	9,727,932	9,727,932	-
Direct Cost Total	19,658,055	19,962,388	19,959,035	(0.02%)
Intragovernmental Charges				
Charges by/to Other Departments	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	226	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	(1,196,792)	(91,812)	(155,000)	68.82%
450010 - Contributions from Other Funds	5,405,736	-	-	-
Program Generated Revenue Total	4,209,170	(91,812)	(155,000)	68.82%
Net Cost				
Direct Cost Total	19,658,055	19,962,388	19,959,035	(0.02%)
Charges by/to Other Departments Total	(17,193,815)	(15,966,034)	(16,025,871)	0.37%
Program Generated Revenue Total	(4,209,170)	91,812	155,000	68.82%
Net Cost Total	(1,744,930)	4,088,166	4,088,164	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Mgr	2	-	2	-	2	-
Business Analyst	1	-	1	-	1	-
Data Base Administ II	1	-	1	-	1	-
ERP BASIS Administrator	1	-	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	-	1	-
ERP Workflow Developer	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
FILO Application Analyst	1	-	1	-	1	-
FILO Technical Analyst	1	-	1	-	1	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
HCM Application Analyst	1	-	1	-	1	-
HCM Technical Analyst	1	-	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	-	1	-
Principal Admin Officer	2	-	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	-
Systems Analyst	3	-	3	-	3	-
Technology Analyst	3	-	3	-	3	-
Position Detail as Budgeted Total	34	-	34	-	34	-

Information Technology
Division Summary
IT Application Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,231,987	2,484,734	2,463,902	(0.84%)
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
Non-Manageable Direct Cost Total	6,308	6,308	6,308	-
Direct Cost Total	2,238,296	2,491,042	2,470,210	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Function Cost Total	93	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	93	-	-	-
Program Generated Revenue Total	93	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	14	14	14	-
Position Total	14	14	14	-

**Information Technology
Division Detail
IT Application Services**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,912,239	2,212,389	2,266,115	2.43%
Supplies	-	200	200	-
Travel	-	-	-	-
Contractual/Other Services	319,748	272,145	197,587	(27.40%)
Manageable Direct Cost Total	2,231,987	2,484,734	2,463,902	(0.84%)
Debt Service	-	-	-	-
Depreciation/Amortization	6,308	6,308	6,308	-
Non-Manageable Direct Cost Total	6,308	6,308	6,308	-
Direct Cost Total	2,238,296	2,491,042	2,470,210	(0.84%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	93	-	-	-
Program Generated Revenue Total	93	-	-	-
Net Cost				
Direct Cost Total	2,238,296	2,491,042	2,470,210	(0.84%)
Charges by/to Other Departments Total	(2,238,203)	(2,491,042)	(2,470,210)	(0.84%)
Program Generated Revenue Total	(93)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	8	-	8	-	8	-
Position Detail as Budgeted Total	14	-	14	-	14	-

Information Technology Division Summary

IT Data Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
Manageable Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,186,332	1,202,653	1,144,711	-
Intragovernmental Charges				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
Function Cost Total	342,156	373,650	354,075	(5.24%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost Total	342,138	373,650	354,075	(5.24%)
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	650,990	654,569	596,647	(8.85%)
Supplies	43,289	62,653	62,653	-
Travel	-	-	-	-
Contractual/Other Services	490,535	485,431	485,411	-
Equipment, Furnishings	1,519	-	-	-
Manageable Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Intragovernmental Charges				
Charges by/to Other Departments	(844,175)	(829,003)	(790,636)	(4.63%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	19	-	-	-
Program Generated Revenue Total	19	-	-	-
Net Cost				
Direct Cost Total	1,186,332	1,202,653	1,144,711	(4.82%)
Charges by/to Other Departments Total	(844,175)	(829,003)	(790,636)	(4.63%)
Program Generated Revenue Total	(19)	-	-	-
Net Cost Total	342,138	373,650	354,075	(5.24%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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 i-Team

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
Manageable Direct Cost Total	-	533,056	509,130	(4.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	533,056	509,130	-
Intragovernmental Charges				
Charges by/to Other Departments	-	28,493	77,858	173.25%
Function Cost Total	-	561,549	586,988	4.53%
Net Cost Total	-	561,549	586,988	4.53%

Position Summary as Budgeted

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

Prior year data is presented in budget year organizational structure i-team was transferred in from Economic & Community Development in 2022

**Information Technology
Division Detail
IT i-Team**

(Fund Center # 510800, 510879)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	463,056	467,208	0.90%
Travel	-	-	-	-
Contractual/Other Services	-	70,000	41,922	(40.11%)
Manageable Direct Cost Total	-	533,056	509,130	(4.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	533,056	509,130	(4.49%)
Intragovernmental Charges				
Charges by/to Other Departments	-	28,493	77,858	173.25%
Net Cost				
Direct Cost Total	-	533,056	509,130	(4.49%)
Charges by/to Other Departments Total	-	28,493	77,858	173.25%
Net Cost Total	-	561,549	586,988	4.53%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Innovation Officer	-	-	1	-	1	-
Special Admin Assistant II	-	-	2	-	2	-
Position Detail as Budgeted Total	-	-	3	-	3	-

Prior year data is presented in budget year organizational structure
i-team was transferred in from Economic & Community Development in 2022

Information Technology
Division Summary
IT Security

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
Manageable Direct Cost Total	648,090	736,638	740,808	0.57%
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
Non-Manageable Direct Cost Total	48,826	80,325	80,325	-
Direct Cost Total	696,916	816,963	821,133	-
Intragovernmental Charges				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
Function Cost Total	9	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	3	-
Position Total	3	3	3	-

**Information Technology
Division Detail
IT Security**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	477,670	512,331	516,501	0.81%
Travel	-	-	-	-
Contractual/Other Services	170,420	224,307	224,307	-
Manageable Direct Cost Total	648,090	736,638	740,808	0.57%
Debt Service	-	-	-	-
Depreciation/Amortization	48,826	80,325	80,325	-
Non-Manageable Direct Cost Total	48,826	80,325	80,325	-
Direct Cost Total	696,916	816,963	821,133	0.51%
Intragovernmental Charges				
Charges by/to Other Departments	(696,907)	(816,963)	(821,133)	0.51%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	9	-	-	-
Program Generated Revenue Total	9	-	-	-
Net Cost				
Direct Cost Total	696,916	816,963	821,133	0.51%
Charges by/to Other Departments Total	(696,907)	(816,963)	(821,133)	0.51%
Program Generated Revenue Total	(9)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Information Security Officer	1	-	1	-	1	-
Security Analyst	2	-	2	-	2	-
Position Detail as Budgeted Total	3	-	3	-	3	-

Information Technology
Division Summary
IT Technology Services

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
Manageable Direct Cost Total	6,266,858	7,134,019	7,487,908	4.96%
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
Non-Manageable Direct Cost Total	1,322,328	1,490,750	1,490,750	-
Direct Cost Total	7,589,185	8,624,769	8,978,658	-
Intragovernmental Charges				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Function Cost Total	199	-	-	-
Program Generated Revenue by Fund				
Fund 607000 - Information Technology	199	-	-	-
Program Generated Revenue Total	199	-	-	-
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,590,158	3,571,804	3,627,110	1.55%
Supplies	14,001	12,632	12,632	-
Travel	-	-	-	-
Contractual/Other Services	2,661,734	3,549,583	3,848,166	8.41%
Equipment, Furnishings	965	-	-	-
Manageable Direct Cost Total	6,266,858	7,134,019	7,487,908	4.96%
Debt Service	-	-	-	-
Depreciation/Amortization	1,322,328	1,490,750	1,490,750	-
Non-Manageable Direct Cost Total	1,322,328	1,490,750	1,490,750	-
Direct Cost Total	7,589,185	8,624,769	8,978,658	4.10%
Intragovernmental Charges				
Charges by/to Other Departments	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	80	-	-	-
408380 - Prior Year Expense Recovery	119	-	-	-
Program Generated Revenue Total	199	-	-	-
Net Cost				
Direct Cost Total	7,589,185	8,624,769	8,978,658	4.10%
Charges by/to Other Departments Total	(7,588,986)	(8,624,769)	(8,978,658)	4.10%
Program Generated Revenue Total	(199)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	2	-	2	-	2	-
System Management Engineer	1	-	1	-	1	-
Systems Administrator	2	-	2	-	2	-
Systems Analyst	2	-	2	-	2	-
Position Detail as Budgeted Total	24	-	24	-	24	-

Anchorage: Performance. Value. Results

Information Technology

Anchorage: Performance. Value. Results

Mission

The Information Technology (IT) Department strives to provide cost-efficient technology-based services to all Municipality of Anchorage (MOA) employees and the 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 IT efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Deliver effective IT services to MOA internal customers and citizens
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

Performance Measures

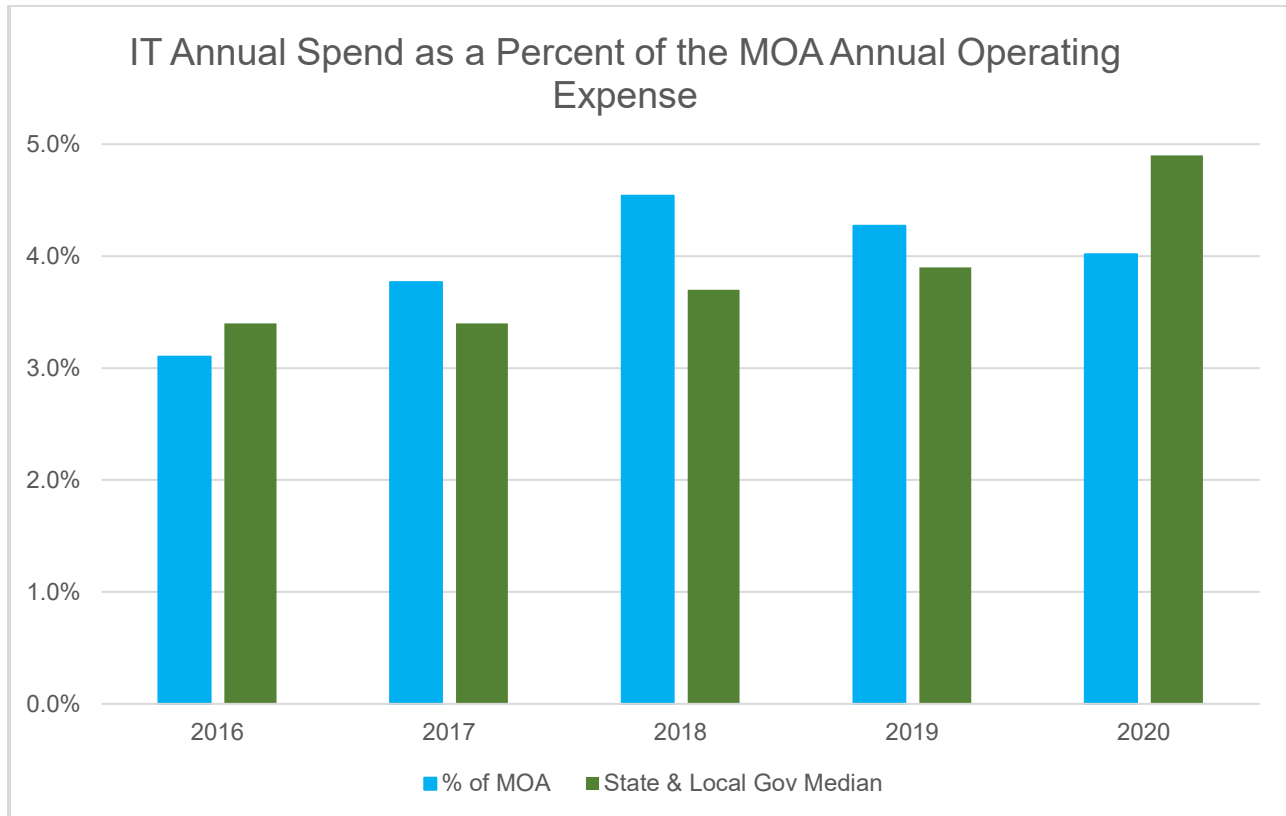
Progress in achieving goals will be measured by:

Measure #1: IT 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 continued to decrease in 2020.

The spend in 2020 is significantly less than the industry median. We are moving in the right direction!

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

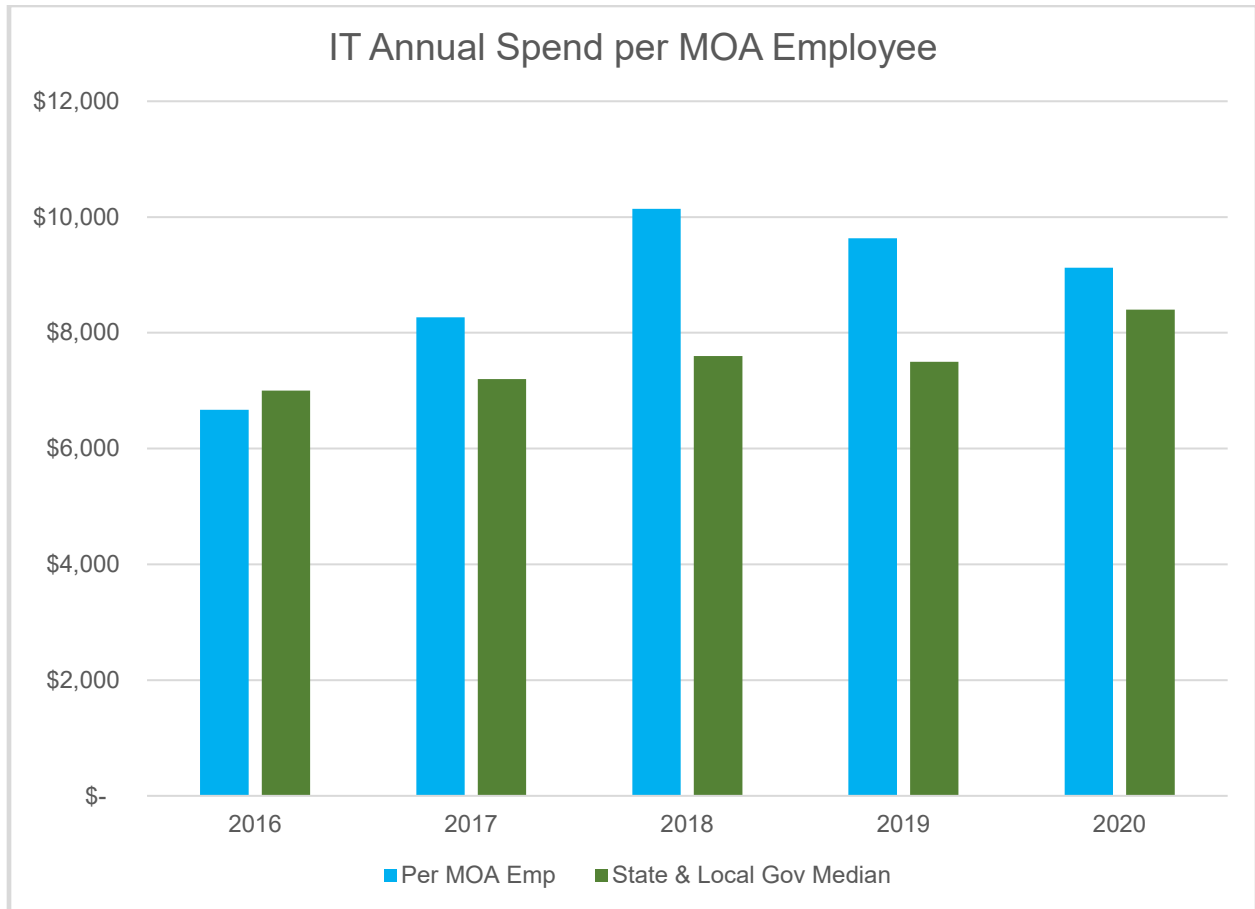


Measure #2: IT Annual Spend per MOA Employee

IT spending per MOA employee is used to determine the amount of IT spend compared to the industry median. Once again, we saw a spike in 2018 which is attributed to the additional costs of SAP. In 2019, the annual spend was reduced, but still above the industry median.

In 2020, our annual spend is very close to the national average.

Our spend is now being compared to the industry median, not the average spend. This is a change in the Gartner methodology described in the introduction of this PVR.

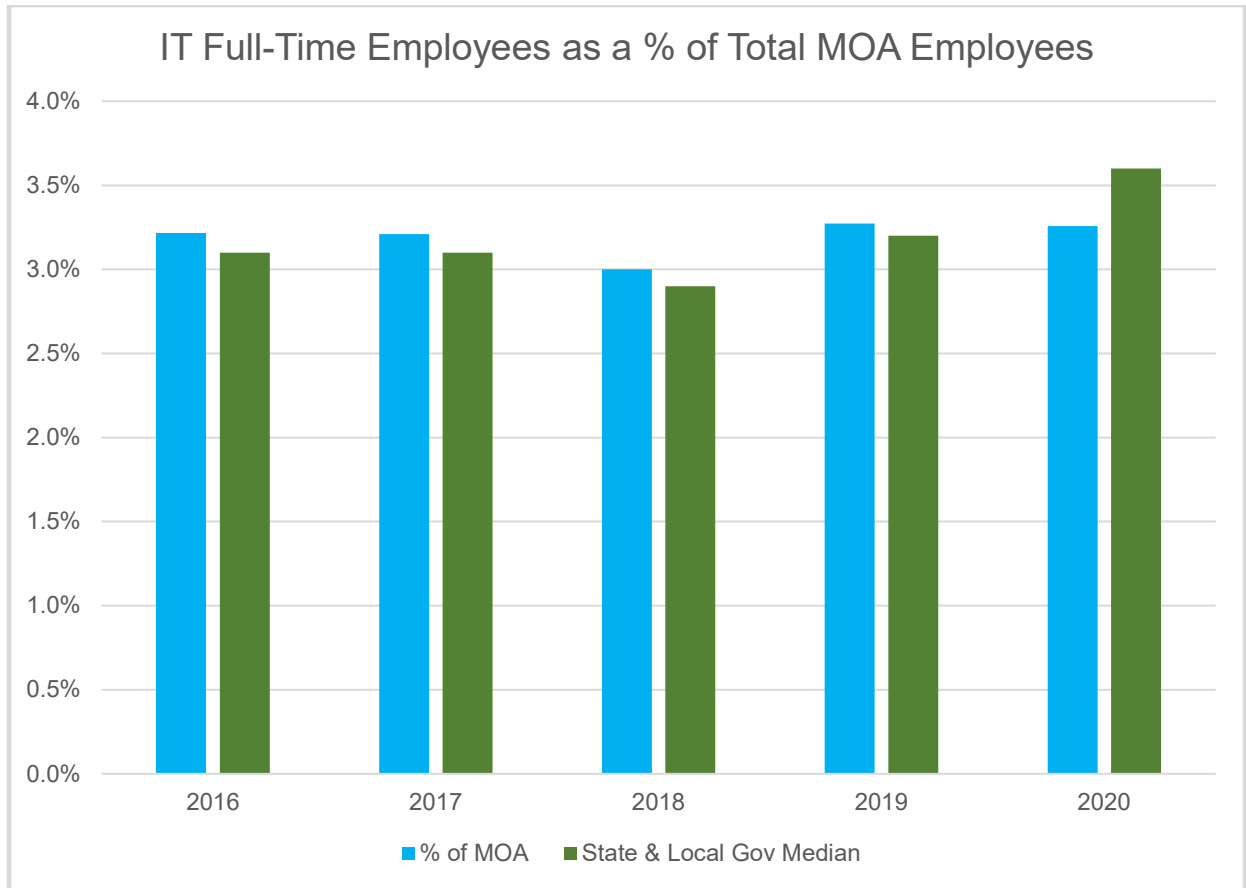


Measure #3: IT Full-Time Employees as a Percent of Total MOA Employees

IT Full-Time employees as a percentage of total MOA employees is slightly above the median from 2016 through 2019.

In 2020, our percentage remained the same; however, the industry median increased. IT continues to improve the performance of our workforce by deploying new technology. This new technology allows the team to leverage our workforce to do more with the same staff.

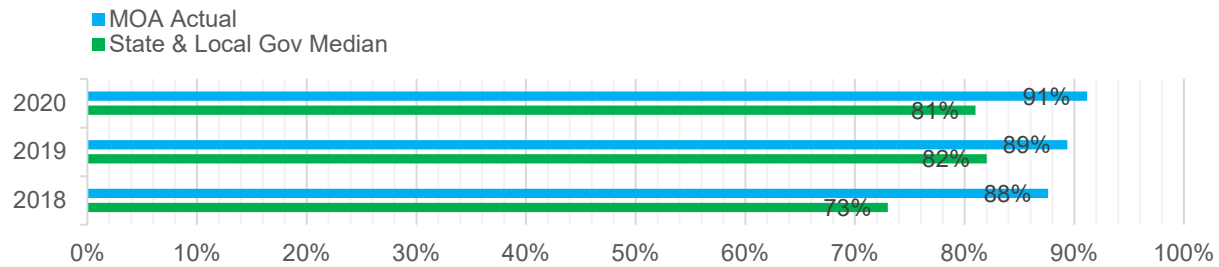
Our staff percentage is now being compared to the industry median, not the average. This is a change in the Gartner methodology described in the introduction of this PVR.



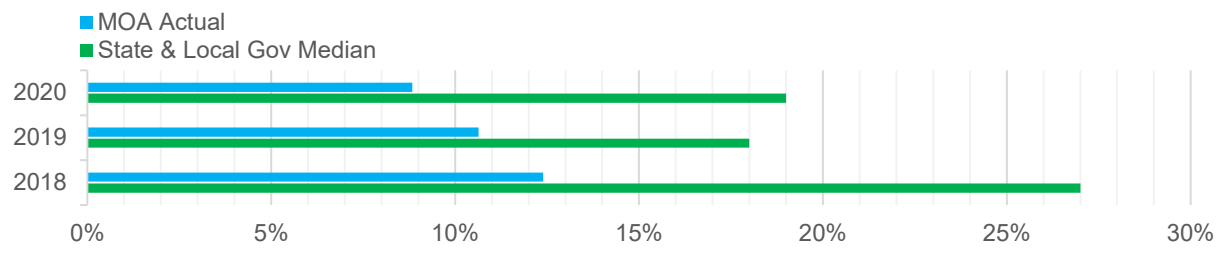
Measure #4: IT Operational and Capital Annual Spend compared to Government Industry Median

As you can see, the MOA % of Operational costs relative to total IT spend is greater than State and Local Government median. The MOA % of Capital costs relative to State and Local Government average is much less. Over the last three years, most industry software and hardware products have changed their business model and started to charge an annual fee to support product patching and upgrades; therefore, the licensing is no longer a capital expense. This shift has impacted the IT operating budget as we meet the changing industry demands.

Operating Costs IT Government Median Operating Costs vs MOA IT



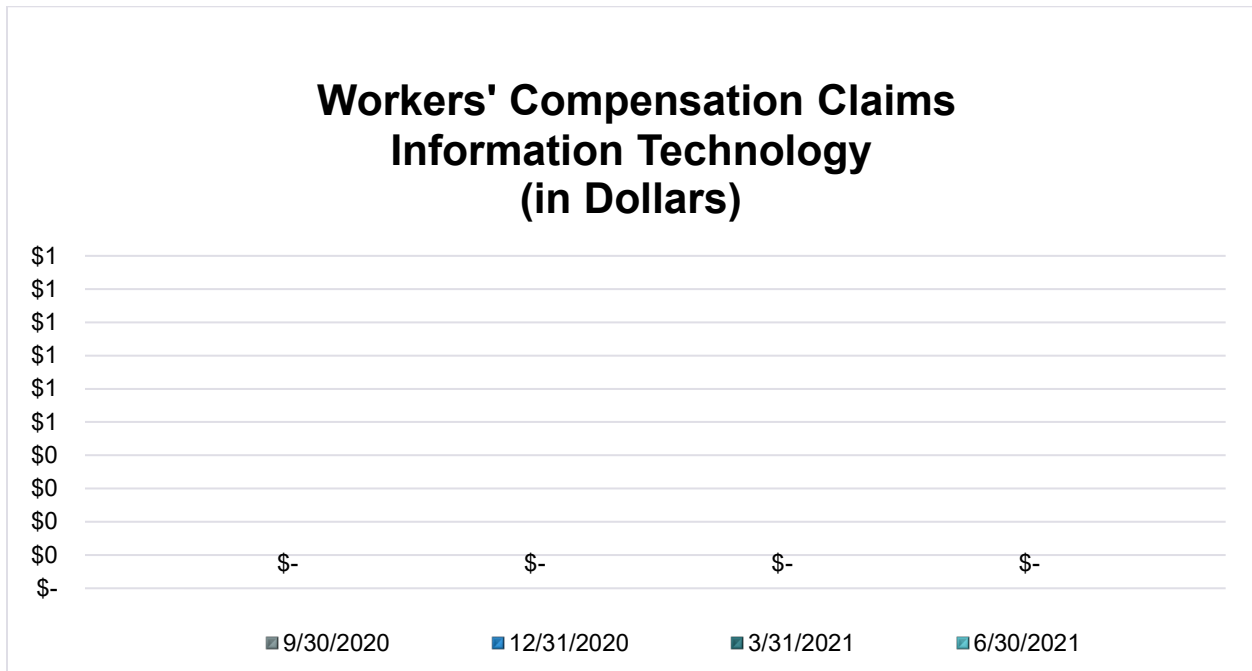
Capital Costs IT Government Median Capital Costs vs MOA IT



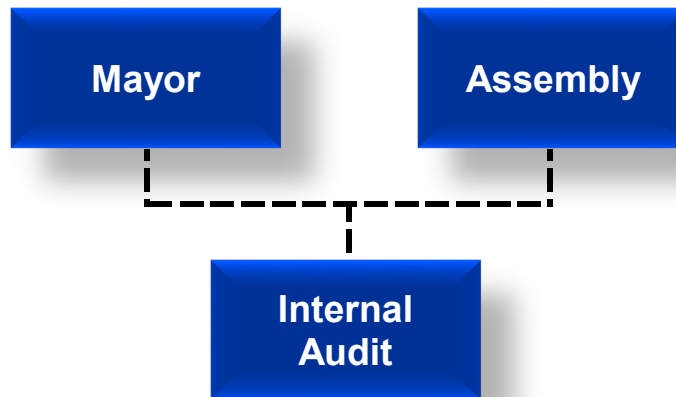
PVR Measure WC: Managing Workers' Compensation Claims

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:



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Internal Audit	783,369	788,434	760,721	(3.51%)
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(645,404)	(649,103)	(621,390)	(4.27%)
Program Generated Revenue	(137,965)	(139,331)	(139,331)	-
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	777,057	776,882	749,189	(3.56%)
Supplies	493	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	5,818	8,721	8,701	(0.23%)
Debt Service	-	-	-	-
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	1	1	1	-
Position Total	6	6	6	-

Internal Audit
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	788,434	5	1	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	4,996	-	-	-
2022 Continuation Level	793,430	5	1	-
2022 Proposed Budget Changes				
- Fleet adjustment	(20)	-	-	-
- Leave .5 FTE Audit Technician position vacant for three quarters of the year	(32,689)	-	-	-
2022 Proposed Budget	760,721	5	1	-

Internal Audit Division Summary

Internal Audit

(Fund Center # 106000, 106079)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	777,057	776,882	749,189	(3.56%)
Supplies	493	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	5,818	8,721	8,701	(0.23%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	783,369	788,434	760,721	(3.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	783,369	788,434	760,721	-
Intragovernmental Charges				
Charges by/to Other Departments	(645,404)	(649,103)	(621,390)	(4.27%)
Function Cost Total	137,965	139,331	139,331	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	137,965	139,331	139,331	-
Program Generated Revenue Total	137,965	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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	777,057	776,882	749,189	(3.56%)
Supplies	493	1,331	1,331	-
Travel	-	1,500	1,500	-
Contractual/Other Services	5,818	8,721	8,701	(0.23%)
Manageable Direct Cost Total	783,369	788,434	760,721	(3.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(645,404)	(649,103)	(621,390)	(4.27%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	24	-	-	-
430030 - Restricted Contributions	137,941	139,331	139,331	-
Program Generated Revenue Total	137,965	139,331	139,331	-
Net Cost				
Direct Cost Total	783,369	788,434	760,721	(3.51%)
Charges by/to Other Departments Total	(645,404)	(649,103)	(621,390)	(4.27%)
Program Generated Revenue Total	(137,965)	(139,331)	(139,331)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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.

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.

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								
	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
# issued	14	17	17	13	0	5		

Measure 2: The number of special projects completed

	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
# completed	21	15	16	15	4	7		

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

	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
% management concurrence	100%	100%	100%	100%	100%	100%		

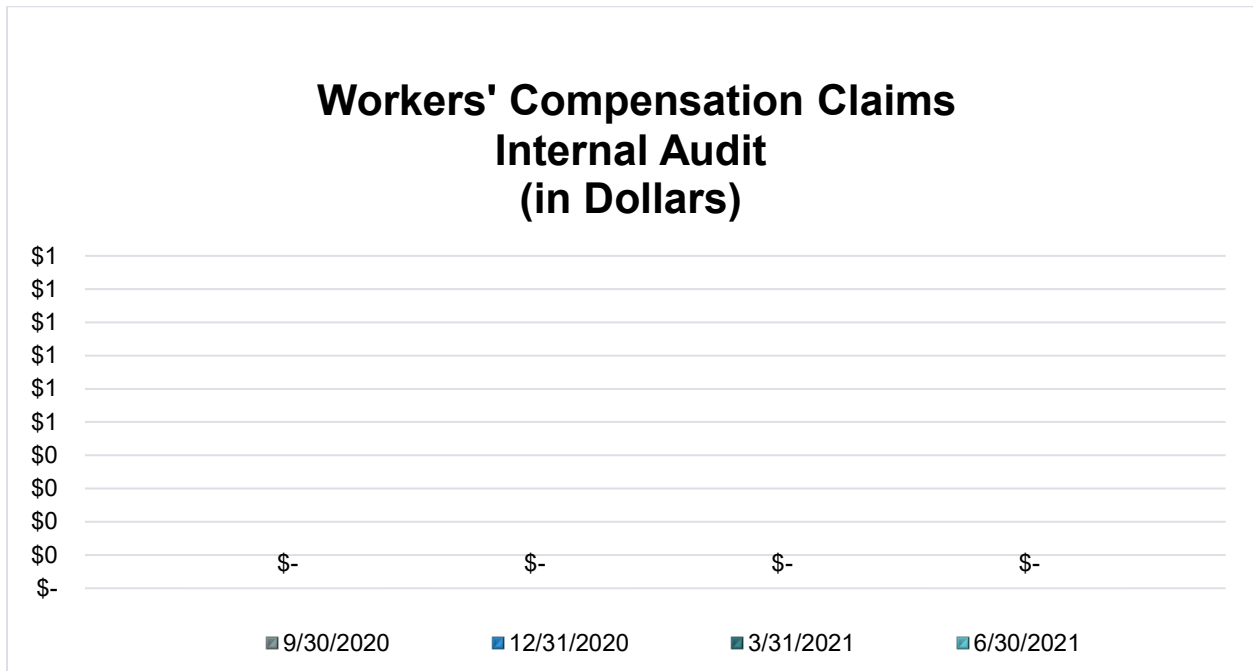
Measure 4: Total number of staff hours provided to the external auditors

	2017	2018	2019	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4
# of staff hours to external auditors	444	339	362.75	N/A	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

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	9,228,249	65	31	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	62,908	-	-	-
- REVERSE - 2021 Approved - ONE-TIME - New positions funded with fund balance: one Community Resource Coordinator, two Assistant Community Resource Coordinators, and four Peer Navigators	(339,893)	(3)	(4)	-
2022 Continuation Level	8,951,264	62	27	-
Transfers by/to Other Departments				
- Transfer Library to be a division in Parks & Recreation	(8,951,264)	(62)	(27)	-
2022 Proposed Budget	-	-	-	-

Maintenance & Operations

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	90,291,116	149	-	7
2021 One-Time Requirements				
- REVERSE - 2021 Prop - ONE TIME - contaminated soils remediation at Municipality of Anchorage Brother Francis Shelter property site (former 2nd Ave. easement)	(300,000)	-	-	-
- REVERSE - 2021 1Q - ONE TIME - Replace uninterrupted power sources at Fire Station 12 which maintain power for the period of time it takes for the emergency generators to kick on after a power outage	(37,500)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(772,224)	-	-	-
- Tax Anticipation Notes (TANs)	26,525	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	228,692	-	-	-
- Room Tax	60	-	-	-
2022 Continuation Level	89,436,669	149	-	7
Transfers by/to Other Departments				
- Transfer to Public Works	(89,436,669)	(149)	-	(7)
2022 Proposed Budget	-	-	-	-

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:



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Management & Budget	1,047,406	1,107,939	1,051,112	(5.13%)
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Program Generated Revenue	(17)	-	-	-
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	866,832	833,925	833,098	(0.10%)
Supplies	1,910	3,190	3,190	-
Travel	962	-	-	-
Contractual/Other Services	166,640	270,824	214,824	(20.68%)
Debt Service	-	-	-	-
Equipment, Furnishings	11,062	-	-	-
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Part-Time	-	-	-	-
Position Total	5	5	5	-

Management & Budget
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	1,107,939	5	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(827)	-	-	-
2022 Continuation Level	1,107,112	5	-	-
2022 Proposed Budget Changes				
- Reduce non-labor	(56,000)	-	-	-
2022 Proposed Budget	1,051,112	5	-	-

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	866,832	833,925	833,098	(0.10%)
Supplies	1,910	3,190	3,190	-
Travel	962	-	-	-
Contractual/Other Services	166,640	270,824	214,824	(20.68%)
Equipment, Furnishings	11,062	-	-	-
Manageable Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,047,406	1,107,939	1,051,112	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Function Cost Total	17	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	17	-	-	-
Program Generated Revenue Total	17	-	-	-
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	866,832	833,925	833,098	(0.10%)
Supplies	1,910	3,190	3,190	-
Travel	962	-	-	-
Contractual/Other Services	166,640	270,824	214,824	(20.68%)
Equipment, Furnishings	11,062	-	-	-
Manageable Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	17	-	-	-
Program Generated Revenue Total	17	-	-	-
Net Cost				
Direct Cost Total	1,047,406	1,107,939	1,051,112	(5.13%)
Charges by/to Other Departments Total	(1,047,389)	(1,107,939)	(1,051,112)	(5.13%)
Program Generated Revenue Total	(17)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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:

Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2021.
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Office of Management and Budget submitted the 2021 approved budget to GFOA in April for evaluation in meeting the Distinguished Budget Presentation criteria. In September 2021, OMB was notified it had successfully been awarded the GFOA Budget Award for the 10th consecutive year.

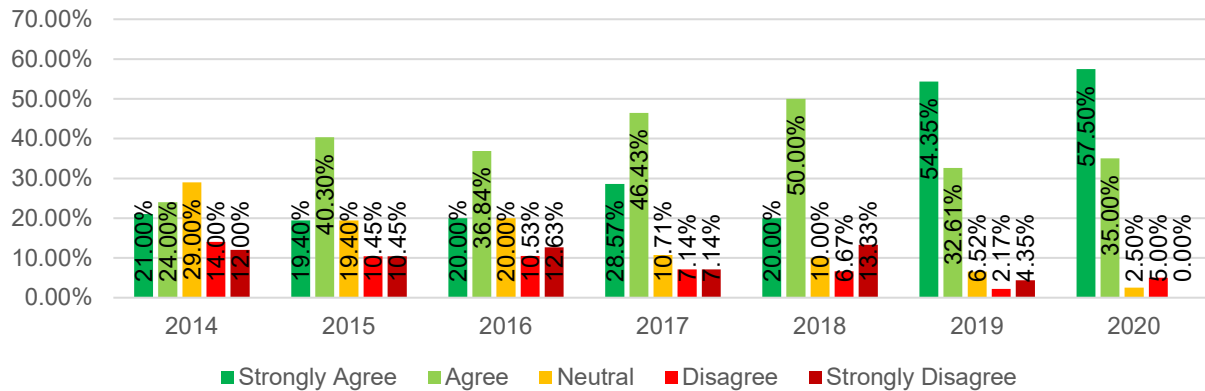
Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness

(Performance Survey conducted in 1Q 2021 for previous year (2020) activities)

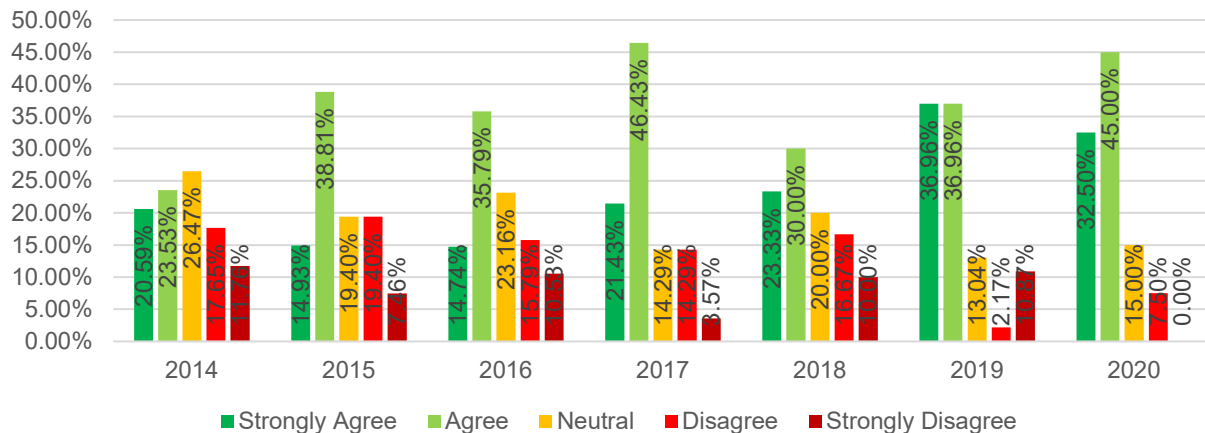
The survey was sent out to all Municipal Directors and Budget Coordinators. ~40 individuals participated.

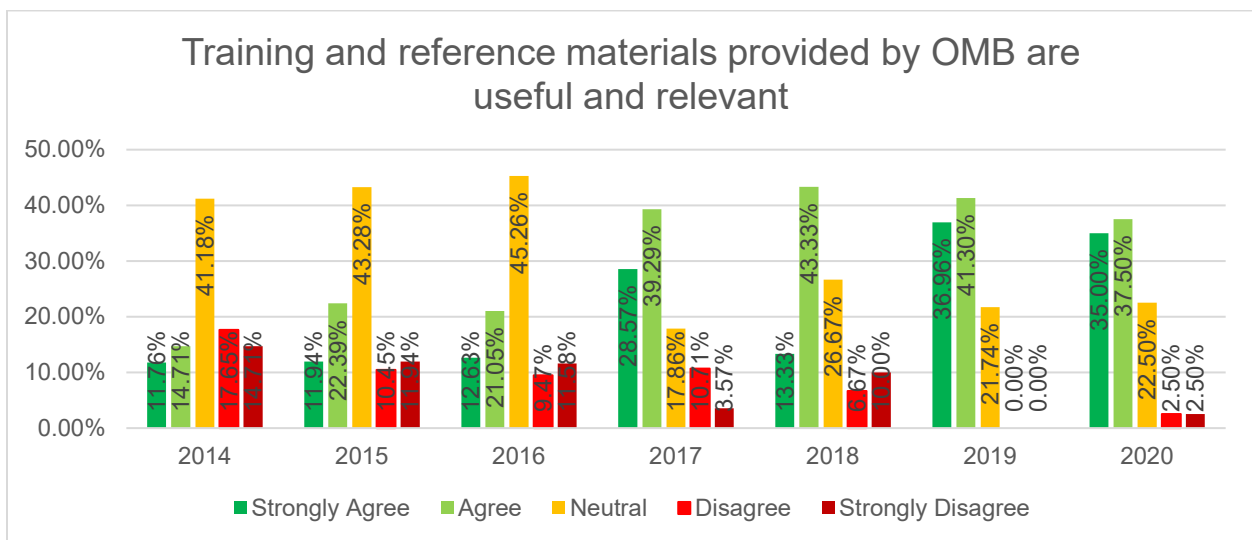
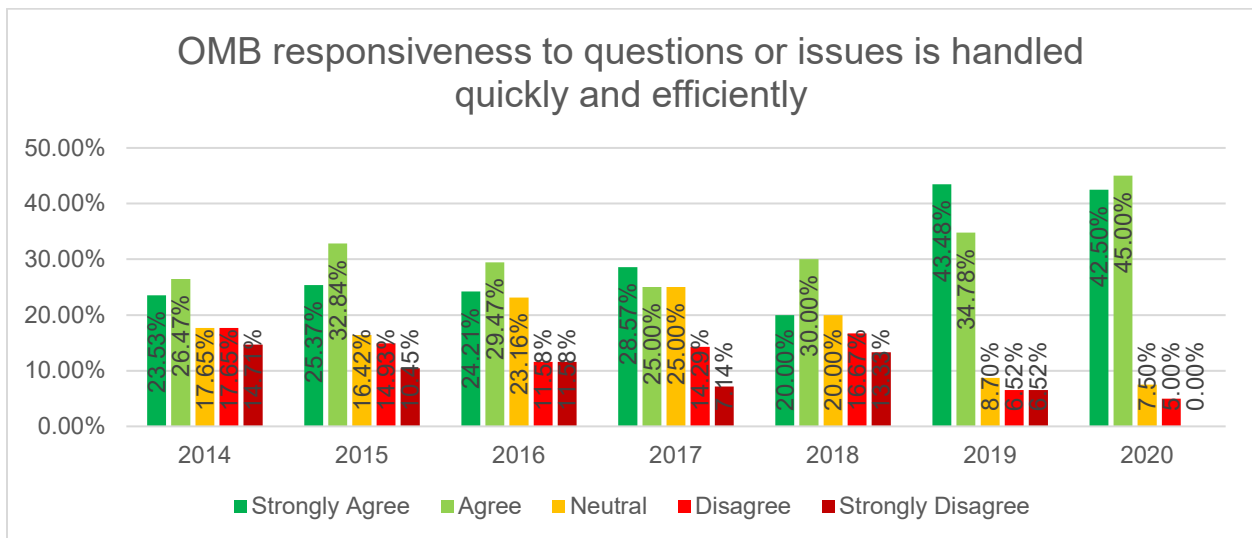
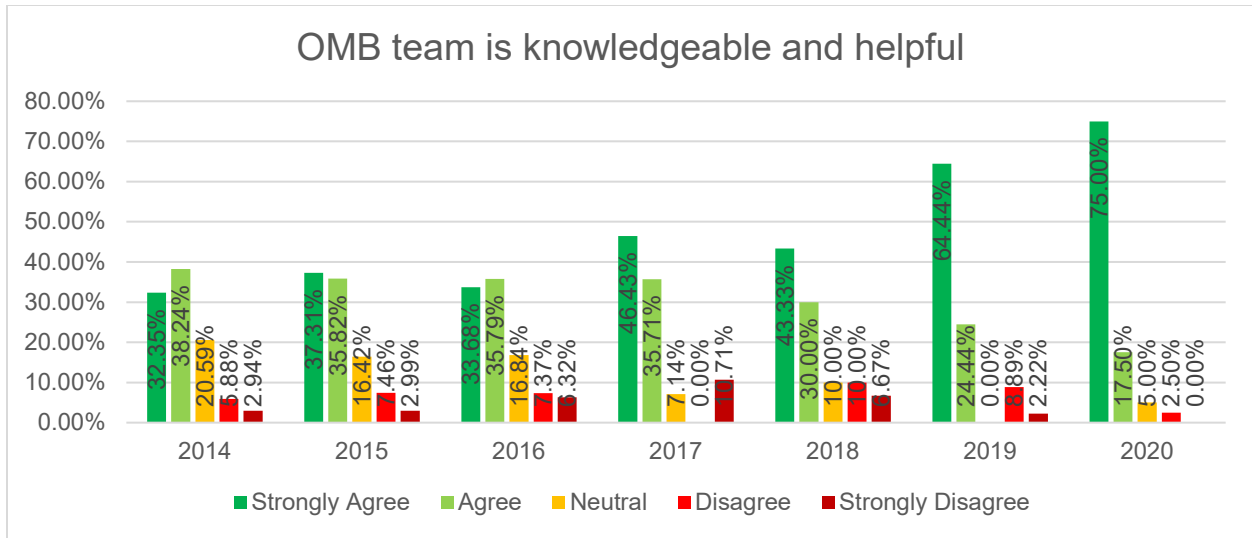
OMB Staffing Levels				
(1.5 staff 100% dedicated to SAP project 2017-2018)				
2017	2018	2019	2020	2021
7	5	5	5	5

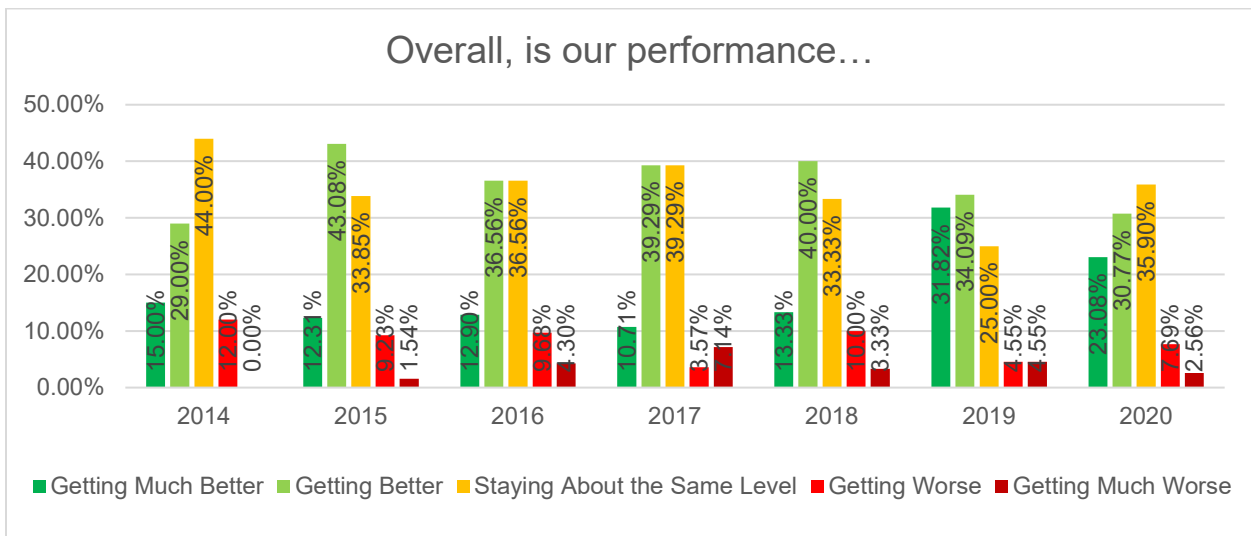
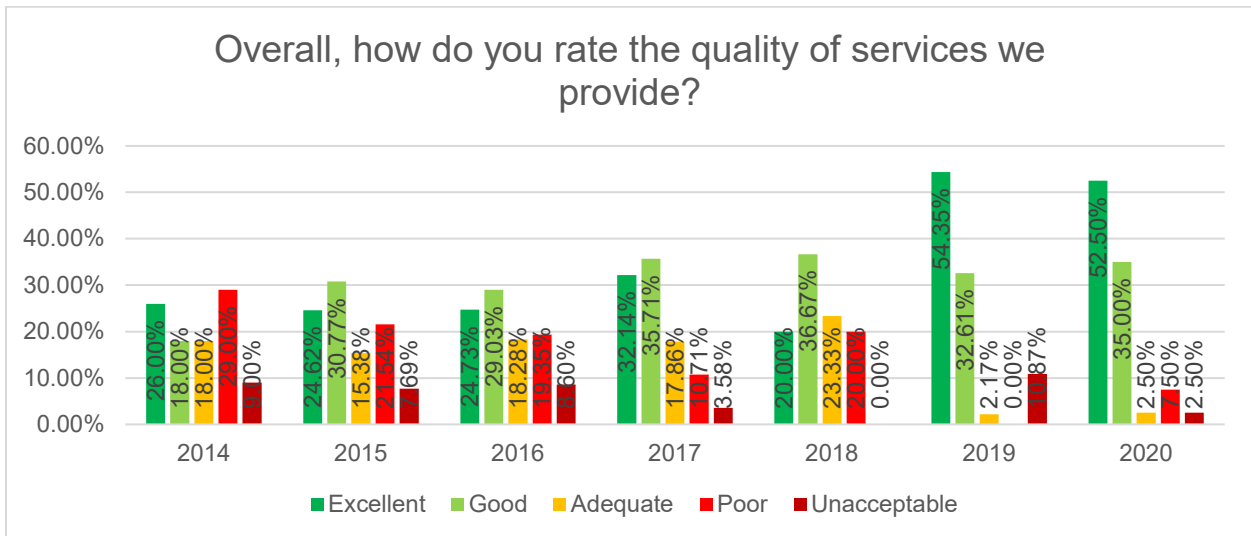
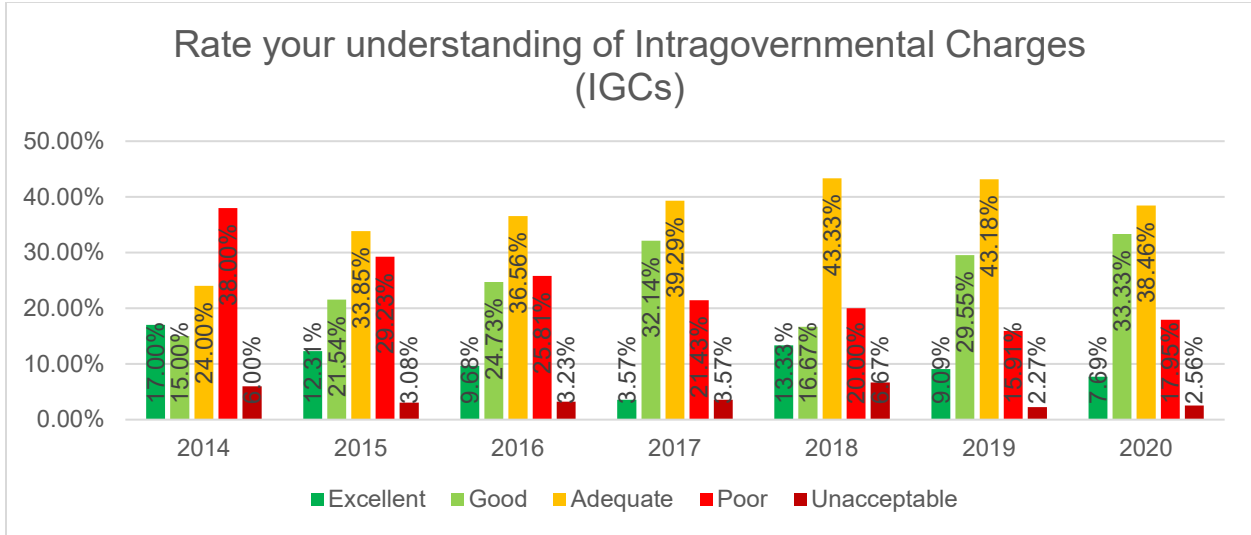
OMB clearly communicates its directions, expectations, and time lines



Turnaround time on documents is timely



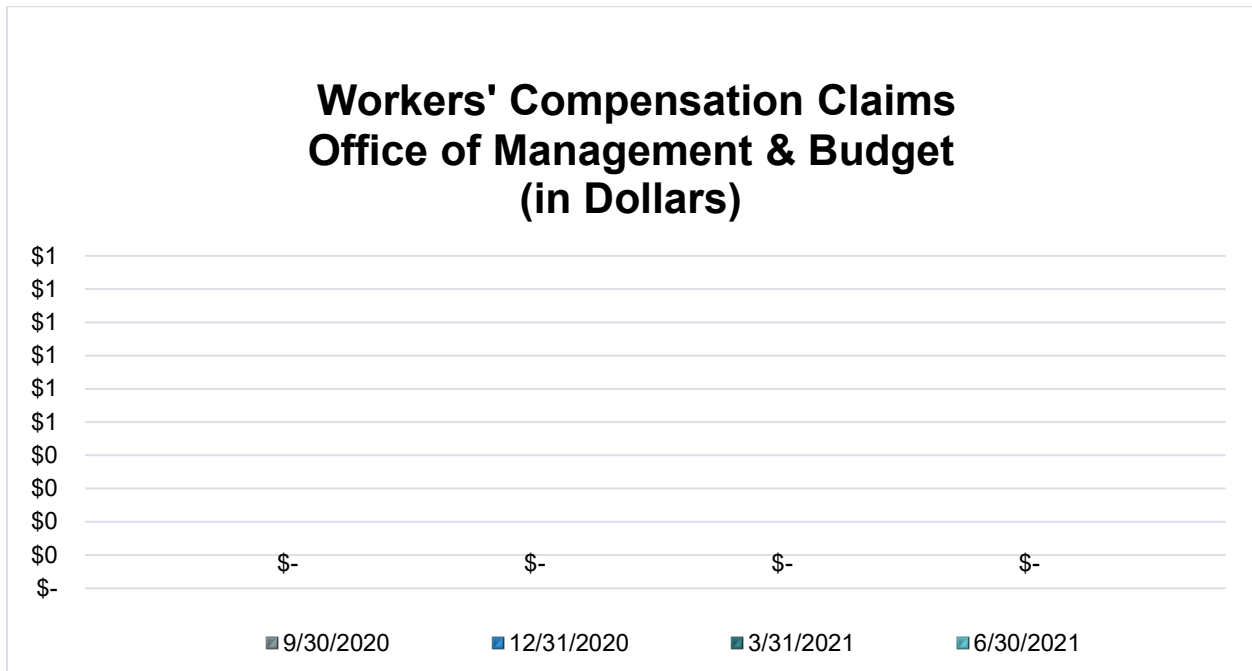




PVR Measure WC: Managing Workers' Compensation Claims

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

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Mayor	1,859,186	2,147,879	1,829,335	(14.83%)
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Program Generated Revenue	(53)	-	-	-
Function Cost Total	790,533	861,613	731,327	(15.12%)
Net Cost Total	790,533	861,613	731,327	(15.12%)
Direct Cost by Category				
Salaries and Benefits	1,175,432	1,436,232	1,239,565	(13.69%)
Supplies	2,060	5,872	5,872	-
Travel	3,598	17,000	17,000	-
Contractual/Other Services	678,096	688,775	566,898	(17.69%)
Debt Service	-	-	-	-
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Position Summary as Budgeted				
Full-Time	9	9	9	-
Part-Time	-	-	-	-
Position Total	9	9	9	-

Mayor
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	2,147,879	9	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(55,631)	-	-	-
2022 Continuation Level	2,092,248	9	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(4)	-	-	-
- Reduce Community Grants	(128,873)	-	-	-
- Reduce labor for time charged to grant administration	(141,036)	-	-	-
- Non-labor for dinners	7,000	-	-	-
2022 Proposed Budget	1,829,335	9	-	-

Mayor Division Summary

Mayor

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,432	1,436,232	1,239,565	(13.69%)
Supplies	2,060	5,872	5,872	-
Travel	3,598	17,000	17,000	-
Contractual/Other Services	678,096	688,775	566,898	(17.69%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,859,186	2,147,879	1,829,335	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Function Cost Total	790,586	861,613	731,327	(15.12%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	53	-	-	-
Program Generated Revenue Total	53	-	-	-
Net Cost Total	790,533	861,613	731,327	(15.12%)
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	9	9	9	-

Mayor
Division Detail
Mayor

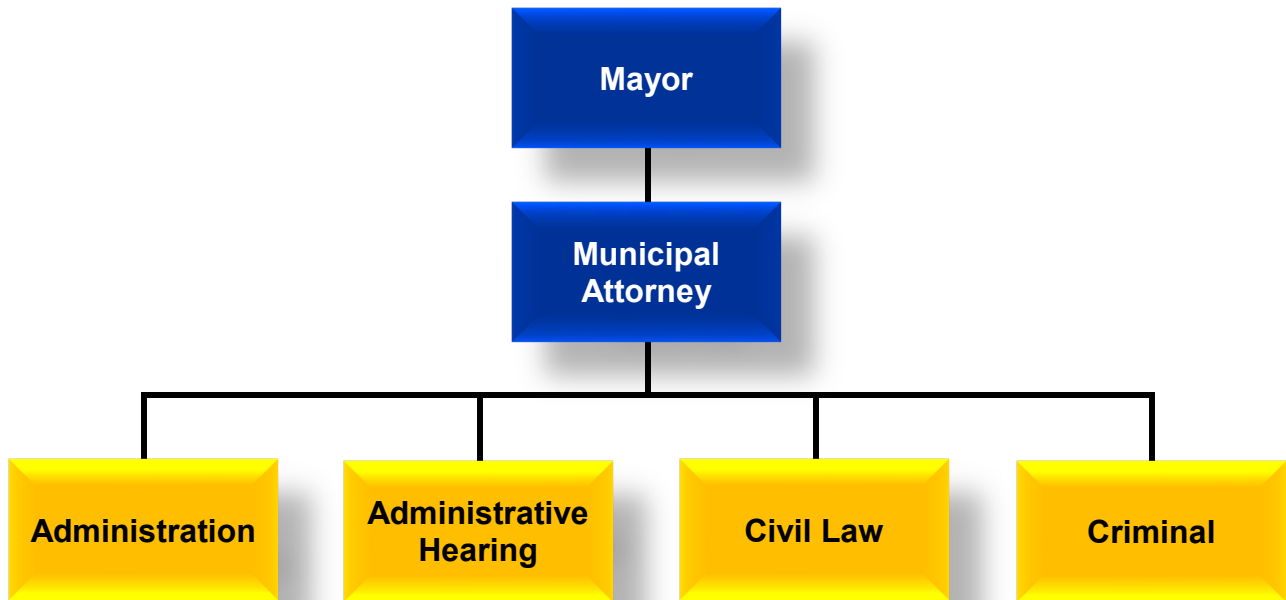
(Fund Center # 111500, 5109, 111100, 111300, 111179)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,432	1,436,232	1,239,565	(13.69%)
Supplies	2,060	5,872	5,872	-
Travel	3,598	17,000	17,000	-
Contractual/Other Services	678,096	688,775	566,898	(17.69%)
Manageable Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	53	-	-	-
Program Generated Revenue Total	53	-	-	-
Net Cost				
Direct Cost Total	1,859,186	2,147,879	1,829,335	(14.83%)
Charges by/to Other Departments Total	(1,068,601)	(1,286,266)	(1,098,008)	(14.64%)
Program Generated Revenue Total	(53)	-	-	-
Net Cost Total	790,533	861,613	731,327	(15.12%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	1	-	1	-	3	-
Special Admin Assistant II	4	-	4	-	2	-
Position Detail as Budgeted Total	9	-	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:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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

Municipal Attorney Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
ATY Administration	1,509,108	1,648,214	1,649,538	0.08%
ATY Administrative Hearing	282,937	289,612	296,279	2.30%
ATY Civil Law	2,160,482	2,648,108	2,310,935	(12.73%)
ATY Criminal	3,368,653	3,649,550	3,430,475	(6.00%)
Direct Cost Total	7,321,180	8,235,484	7,687,227	(6.66%)
Intragovernmental Charges				
Charges by/to Other Departments	(5,755,930)	(6,501,977)	(5,953,786)	(8.43%)
Program Generated Revenue	(612,541)	(647,320)	(627,320)	(3.09%)
Function Cost Total	952,710	1,086,187	1,106,121	1.84%
Net Cost Total	952,710	1,086,187	1,106,121	1.84%
Direct Cost by Category				
Salaries and Benefits	5,870,787	6,416,889	5,967,236	(7.01%)
Supplies	17,815	27,034	27,034	-
Travel	-	10,000	10,000	-
Contractual/Other Services	1,432,578	1,781,561	1,682,957	(5.53%)
Debt Service	-	-	-	-
Direct Cost Total	7,321,180	8,235,484	7,687,227	(6.66%)
Position Summary as Budgeted				
Full-Time	48	48	45	(6.25%)
Part-Time	-	-	-	-
Position Total	48	48	45	(6.25%)

Municipal Attorney Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	8,235,484	48	-	-
2021 One-Time Requirements				
- REVERSE - 2021 Prop - ONE-TIME - File Trail Upgrade Modernization Project to go paperless	(26,100)	-	-	-
- REVERSE - 2021 Prop - ONE-TIME - Electronic Court Docketing Modernization Program Project - connection to State of Alaska court system for paperless and electronic file and calendar sharing efficiencies.	(72,500)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(30,926)	-	-	-
2022 Continuation Level	8,105,958	48	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(4)	-	-	-
- <u>Civil Law</u> - Eliminate one (1) Municipal Attorney I position	(173,775)	(1)	-	-
- <u>Civil Law</u> - Eliminate one (1) Legal Secretary III with no measurable impact to services	(106,520)	(1)	-	-
- <u>Criminal</u> - Eliminate one (1) Municipal Attorney I position	(138,432)	(1)	-	-
2022 Proposed Budget	7,687,227	45	-	-

Municipal Attorney Division Summary

ATY Administration

(Fund Center # 115450, 115479, 115400)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	327,125	305,582	306,906	0.43%
Supplies	942	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,181,041	1,341,552	1,341,552	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,509,108	1,648,214	1,649,538	-
Intragovernmental Charges				
Charges by/to Other Departments	(331,391)	(270,707)	(272,097)	0.51%
Function Cost Total	1,177,718	1,377,507	1,377,441	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	225,008	291,320	271,320	(6.87%)
Program Generated Revenue Total	225,008	291,320	271,320	(6.87%)
Net Cost Total	952,710	1,086,187	1,106,121	1.84%
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	327,125	305,582	306,906	0.43%
Supplies	942	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,181,041	1,341,552	1,341,552	-
Manageable Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Intragovernmental Charges				
Charges by/to Other Departments	(331,391)	(270,707)	(272,097)	0.51%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	225,097	291,320	271,320	(6.87%)
407050 - Other Fines and Forfeitures	(110)	-	-	-
408380 - Prior Year Expense Recovery	21	-	-	-
Program Generated Revenue Total	225,008	291,320	271,320	(6.87%)
Net Cost				
Direct Cost Total	1,509,108	1,648,214	1,649,538	0.08%
Charges by/to Other Departments Total	(331,391)	(270,707)	(272,097)	0.51%
Program Generated Revenue Total	(225,008)	(291,320)	(271,320)	(6.87%)
Net Cost Total	952,710	1,086,187	1,106,121	1.84%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	282,937	289,612	296,279	2.30%
Travel	-	-	-	-
Manageable Direct Cost Total	282,937	289,612	296,279	2.30%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	282,937	289,612	296,279	-
Intragovernmental Charges				
Charges by/to Other Departments	(281,411)	(288,612)	(295,279)	2.31%
Function Cost Total	1,526	1,000	1,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,526	1,000	1,000	-
Program Generated Revenue Total	1,526	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)**

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	282,937	289,612	296,279	2.30%
Travel	-	-	-	-
Manageable Direct Cost Total	282,937	289,612	296,279	2.30%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	282,937	289,612	296,279	2.30%
Intragovernmental Charges				
Charges by/to Other Departments	(281,411)	(288,612)	(295,279)	2.31%
Program Generated Revenue				
407050 - Other Fines and Forfeitures	1,516	1,000	1,000	-
408380 - Prior Year Expense Recovery	10	-	-	-
Program Generated Revenue Total	1,526	1,000	1,000	-
Net Cost				
Direct Cost Total	282,937	289,612	296,279	2.30%
Charges by/to Other Departments Total	(281,411)	(288,612)	(295,279)	2.31%
Program Generated Revenue Total	(1,526)	(1,000)	(1,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,032,497	2,498,448	2,161,275	(13.50%)
Supplies	2,983	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	125,002	128,730	128,730	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,160,482	2,648,108	2,310,935	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,147,018)	(2,638,108)	(2,300,935)	(12.78%)
Function Cost Total	13,464	10,000	10,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	13,464	10,000	10,000	-
Program Generated Revenue Total	13,464	10,000	10,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	16	16	14	(12.50%)
Position Total	16	16	14	(12.50%)

Municipal Attorney
Division Detail
ATY Civil Law
(Fund Center # 115100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,032,497	2,498,448	2,161,275	(13.50%)
Supplies	2,983	10,930	10,930	-
Travel	-	10,000	10,000	-
Contractual/Other Services	125,002	128,730	128,730	-
Manageable Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,147,018)	(2,638,108)	(2,300,935)	(12.78%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	10,000	10,000	-
408380 - Prior Year Expense Recovery	73	-	-	-
408580 - Miscellaneous Revenues	13,391	-	-	-
Program Generated Revenue Total	13,464	10,000	10,000	-
Net Cost				
Direct Cost Total	2,160,482	2,648,108	2,310,935	(12.73%)
Charges by/to Other Departments Total	(2,147,018)	(2,638,108)	(2,300,935)	(12.78%)
Program Generated Revenue Total	(13,464)	(10,000)	(10,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Secretary III	4	-	4	-	3	-
Municipal Attorney I	3	-	3	-	2	-
Municipal Attorney II	8	-	8	-	8	-
Position Detail as Budgeted Total	16	-	16	-	14	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,228,228	3,323,247	3,202,776	(3.63%)
Supplies	13,890	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	126,535	311,279	212,675	(31.68%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,368,653	3,649,550	3,430,475	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,996,110)	(3,304,550)	(3,085,475)	(6.63%)
Function Cost Total	372,543	345,000	345,000	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	372,543	345,000	345,000	-
Program Generated Revenue Total	372,543	345,000	345,000	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	28	28	27	(3.57%)
Position Total	28	28	27	(3.57%)

Municipal Attorney
Division Detail
ATY Criminal
(Fund Center # 115200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,228,228	3,323,247	3,202,776	(3.63%)
Supplies	13,890	15,024	15,024	-
Travel	-	-	-	-
Contractual/Other Services	126,535	311,279	212,675	(31.68%)
Manageable Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,996,110)	(3,304,550)	(3,085,475)	(6.63%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	321,704	290,000	290,000	-
406625 - Reimbursed Cost-NonGrant Funded	2,348	5,000	5,000	-
407060 - Pre-Trial Diversion Cost	48,375	50,000	50,000	-
408380 - Prior Year Expense Recovery	116	-	-	-
Program Generated Revenue Total	372,543	345,000	345,000	-
Net Cost				
Direct Cost Total	3,368,653	3,649,550	3,430,475	(6.00%)
Charges by/to Other Departments Total	(2,996,110)	(3,304,550)	(3,085,475)	(6.63%)
Program Generated Revenue Total	(372,543)	(345,000)	(345,000)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	11	-
Municipal Attorney II	2	-	2	-	2	-
Position Detail as Budgeted Total	28	-	28	-	27	-

Anchorage: Performance. Value. Results

Administration Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

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	1/15	0%	1/14	7%	0%
2021 1q	0/15	0%	0/14	0%	0%
2021 2q	0/15	0%	1/14	7%	7%

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	2021 1Q	2021 2Q
Total Credits	200	260	218	249	33	69
# of Attorneys	27	28	29	29	29	28
Average Credits	7.4	9.2	7.5	8.6	1.1	2.5
% Greater than 9	82.2%	100%	83.3%	95.4%	87.8%	40.5%

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	2021 1Q	2021 2Q
Total Credits	144	174	168	108	24	48
# of Attorneys	27	28	29	29	29	28
Average Credits	5.3	6.2	5.8	3.7	1.2	1.7
% Greater than 6	88.3%	100%	96.7%	99.3%	82.7%	58.3%

CLE – 6 credit average without ethics

Civil Division Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

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	3/76	3.9%	0%	1/49	2%	0%
2021 1Q	4/32	12.5%	0%	0/35	0%	0%
2021 2Q	5/65	7.7%	0%	0/72	0%	0%

Administrative Hearing Office Municipal Attorney's Office

Anchorage: Performance. Value. Results.

Mission

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	0/17	0%	0%
2021 1q	0/5	0%	0%
2021 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	8/12	66.66%	5/5	100%	0/0	0%
2021 1q	3/5	60%	2/2	100%	3/3	100%
2021 2q	3/3	100%	0/0	0	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.

Mission

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

2022 Proposed General Government Operating Budget

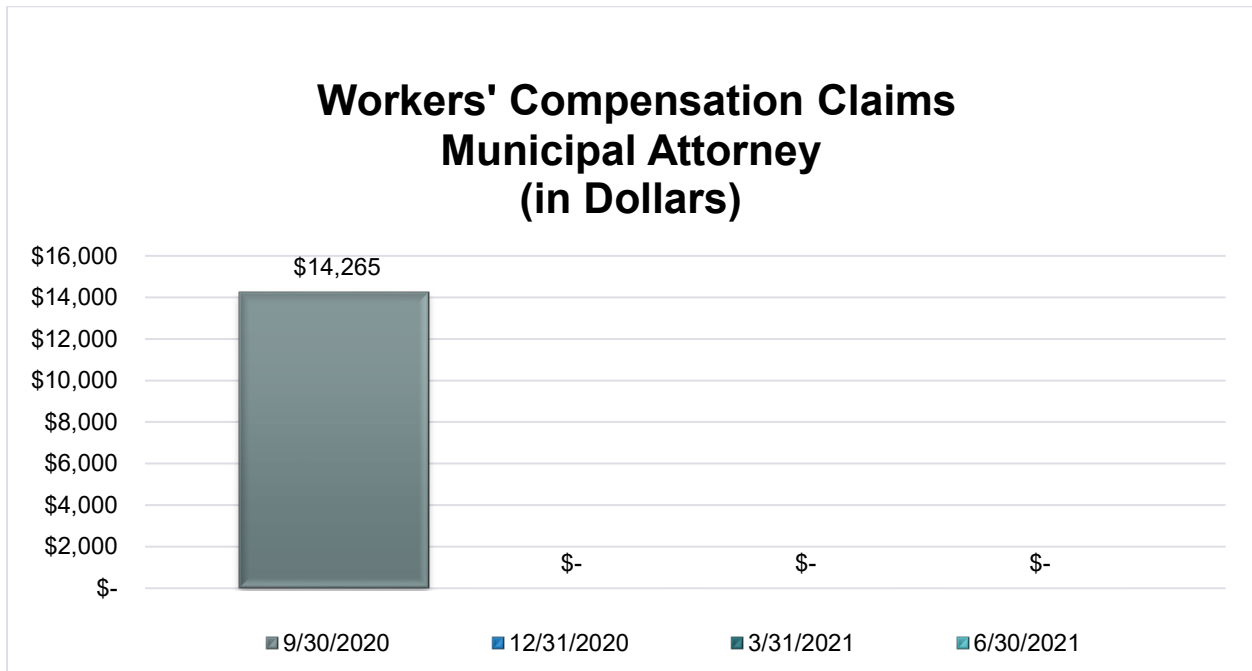
		Performance Measures	2017	2018	2019	2020	2021 1Q	2021 2Q
PM	7	Open	5430	6342	6740	6887	2018	2114
PM	8	Declined	1670	2033	2318	1180	264	290
PM	9	Dismissals	1115	1309	1300	363	353	291
PM	10	Closed/Probation	8115	5231	6123	2142	850	917
PM	11	Response to defense						
		Motions Granted	5	5	6	9	1	0
		Motions Denied	60	41	30	25	6	0
		Motions Open	44	24	25	35	6	0
		Withdrawn	0	0	0	13	0	0
		Appeals Upheld	8	3	4	0	0	0
		Appeals Withdrawn by Defense	2	7	17	2	0	0
		Appeals Open	14	8	18	8	8	0
PM	12	Trial Cases	30	31	32	6	0	0
		Outcome by count: Not Guilty	16	4	13	3	0	0
		Outcome by count: Guilty	20	31	28	7	0	0
		Outcome by count: Hung Jury	7	2	2	0	0	0
PM	13	Probation Violations Filed	960	801	504	505	63	90
PM	14	Victim Contact (all cases)	3189	3269	3389	3126	722	728
PM	15	Domestic Violence counts	2699	3265	3458	3033	745	880
PM	16	Minor Offenses (violations)	82	22	0	2	0	0

Cases Received	2017	2018	2019	2020	2021 1Q	2021 2Q
Domestic Violence Unit	2101	2548	2353	3115	957	911
General Trial Unit	5017	5456	4643	3641	496	514
Minor Offense & Traffic	82	22	0	3	0	0
	7200	8026	6996	6889	1453	1425

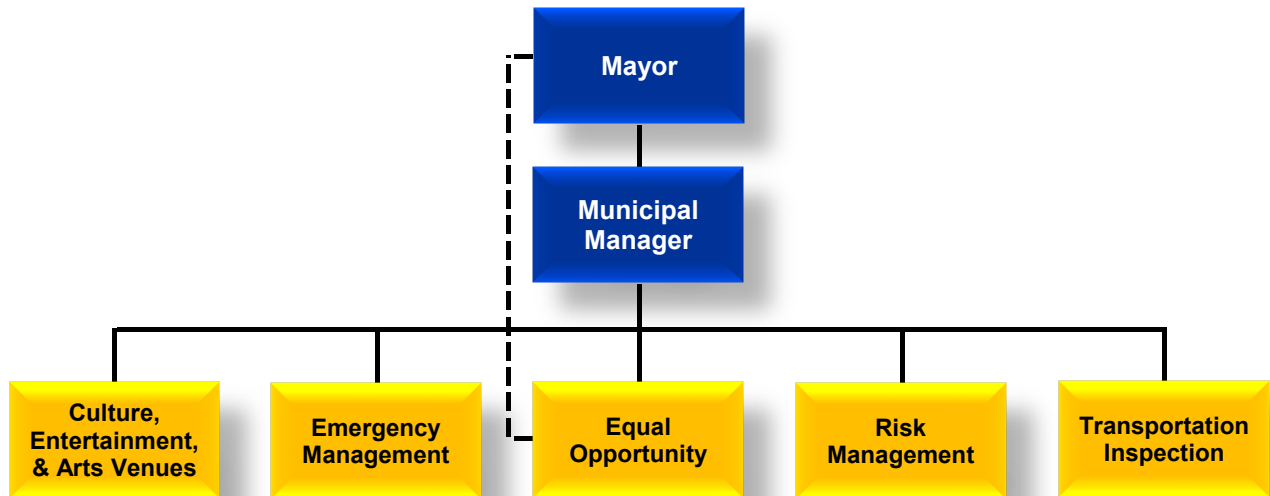
PVR Measure WC: Managing Workers' Compensation Claims

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

- Culture, Entertainment, and Arts Venues
 - Management of the municipal facilities that report to and support the mission of the Municipal Manager Department.
- 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
 - Implement and administer federally mandated DBE Program and ensure that contractors with the Municipality are in compliance with Federal, State and local statues, ordinances, and regulations concerning equal employment opportunity.
 - Investigate Title VII complaints within the municipal workforce.
 - Provide training to municipal employees on unlawful discrimination and harassment.
 - Promote diversity and equal opportunity.
- Risk Management
 - Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- 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:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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.

Municipal Manager Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
MM Culture, Entertainment, & Arts Venues	8,555,538	10,133,433	10,381,929	2.45%
MM Emergency Management	880,869	995,760	997,767	0.20%
MM Equal Opportunity	-	243,917	243,148	(0.32%)
MM Municipal Manager	3,663,818	358,349	763,442	113.04%
MM Risk Management	14,477,769	13,801,674	12,768,406	(7.49%)
MM Transportation Inspection	188,313	316,294	321,241	1.56%
Direct Cost Total	27,766,306	25,849,427	25,475,933	(1.44%)
Intragovernmental Charges				
Charges by/to Other Departments	(10,992,620)	(11,798,579)	(12,351,503)	4.69%
Program Generated Revenue	(6,952,074)	(1,729,617)	(1,103,442)	(36.20%)
Function Cost Total	9,821,613	12,321,231	12,020,988	(2.44%)
Net Cost Total	9,821,613	12,321,231	12,020,988	(2.44%)
Direct Cost by Category				
Salaries and Benefits	1,872,741	2,207,986	2,595,217	17.54%
Supplies	42,872	71,301	82,326	15.46%
Travel	1,446	18,262	18,262	-
Contractual/Other Services	25,095,891	22,715,374	21,938,699	(3.42%)
Debt Service	748,424	835,004	839,929	0.59%
Equipment, Furnishings	4,931	1,500	1,500	-
Direct Cost Total	27,766,306	25,849,427	25,475,933	(1.44%)
Position Summary as Budgeted				
Full-Time	17	16	18	12.50%
Part-Time	3	3	3	-
Position Total	20	19	21	10.53%

Prior year data is presented in budget year organizational structure
 Equal Opportunity was transferred from Equity & Justice in 2022
 Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

Municipal Manager Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	15,472,077	14	3	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME - Accounting adjustment of recovery of prior year WC GL Settlements (One-time increase to Tax Cap)	(1,043,473)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	2,425	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	27,649	-	-	-
2022 Continuation Level	14,458,678	14	3	-
Transfers by/to Other Departments				
- Transfer Equal Opportunity from Equity & Justice	243,148	2	-	-
- Transfer one (1) Principal Admin Officer and non-labor from Economic & Community Development	226,319	1	-	-
- Transfer Culture, Entertainment, & Arts Venues from Economic & Community Development	10,381,929	-	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(198)	-	-	-
- Add one (1) new Director of Enterprise Services position	196,057	1	-	-
- Reduce non-labor	(30,000)	-	-	-
2022 Proposed Budget	25,475,933	18	3	-

Municipal Manager Division Summary

MM Culture, Entertainment, & Arts Venues

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	943	-	-	-
Travel	-	-	-	-
Contractual/Other Services	8,254,595	9,835,683	10,081,679	2.50%
Manageable Direct Cost Total	8,255,538	9,835,683	10,081,679	2.50%
Debt Service	300,000	297,750	300,250	0.84%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	300,000	297,750	300,250	0.84%
Direct Cost Total	8,555,538	10,133,433	10,381,929	-
Intragovernmental Charges				
Charges by/to Other Departments	345,332	761,318	749,200	(1.59%)
Function Cost Total	8,900,870	10,894,751	11,131,129	2.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	148,524	80,000	80,000	-
Fund 301000 - ACPA Surcharge Revenue Bond	140,086	294,000	292,000	(0.68%)
Program Generated Revenue Total	288,611	374,000	372,000	(0.53%)
Net Cost Total	8,612,260	10,520,751	10,759,129	2.27%

Position Summary as Budgeted

Full-Time	1	-	-	-
Position Total	1	-	-	-

Prior year data is presented in budget year organizational structure
Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

Municipal Manager Division Detail

MM Culture, Entertainment, & Arts Venues

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	943	-	-	-
Travel	-	-	-	-
Contractual/Other Services	8,254,595	9,835,683	10,081,679	2.50%
Manageable Direct Cost Total	8,255,538	9,835,683	10,081,679	2.50%
Debt Service	300,000	297,750	300,250	0.84%
Non-Manageable Direct Cost Total	300,000	297,750	300,250	0.84%
Direct Cost Total	8,555,538	10,133,433	10,381,929	2.45%
Intragovernmental Charges				
Charges by/to Other Departments	345,332	761,318	749,200	(1.59%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	56,110	-	-	-
406290 - Rec Center Rentals & Activities	90,464	70,000	70,000	-
408430 - Amusement Surcharge	-	10,000	10,000	-
408440 - ACPA Loan Surcharge	99,918	286,000	286,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	40,168	8,000	6,000	(25.00%)
460070 - MOA Property Sales	1,950	-	-	-
Program Generated Revenue Total	288,611	374,000	372,000	(0.53%)
Net Cost				
Direct Cost Total	8,555,538	10,133,433	10,381,929	2.45%
Charges by/to Other Departments Total	345,332	761,318	749,200	(1.59%)
Program Generated Revenue Total	(288,611)	(374,000)	(372,000)	(0.53%)
Net Cost Total	8,612,260	10,520,751	10,759,129	2.27%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	1	-	-	-	-	-
Position Detail as Budgeted Total	1	-	-	-	-	-

Prior year data is presented in budget year organizational structure
Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	360,444	424,105	423,881	(0.05%)
Supplies	7,350	12,970	12,970	-
Travel	-	3,670	3,670	-
Contractual/Other Services	59,719	17,761	17,567	(1.09%)
Equipment, Furnishings	4,931	-	-	-
Manageable Direct Cost Total	432,444	458,506	458,088	(0.09%)
Debt Service	448,424	537,254	539,679	0.45%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	448,424	537,254	539,679	0.45%
Direct Cost Total	880,869	995,760	997,767	-
Intragovernmental Charges				
Charges by/to Other Departments	(880,787)	(988,616)	(990,623)	0.20%
Function Cost Total	82	7,144	7,144	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,388	7,144	7,144	-
Program Generated Revenue Total	2,388	7,144	7,144	-
Net Cost Total	(2,306)	-	-	-
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)**

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	360,444	424,105	423,881	(0.05%)
Supplies	7,350	12,970	12,970	-
Travel	-	3,670	3,670	-
Contractual/Other Services	59,719	17,761	17,567	(1.09%)
Equipment, Furnishings	4,931	-	-	-
Manageable Direct Cost Total	432,444	458,506	458,088	(0.09%)
Debt Service	448,424	537,254	539,679	0.45%
Non-Manageable Direct Cost Total	448,424	537,254	539,679	0.45%
Direct Cost Total	880,869	995,760	997,767	0.20%
Intragovernmental Charges				
Charges by/to Other Departments	(880,787)	(988,616)	(990,623)	0.20%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	24	-	-	-
460030 - Premium On Bond Sales	2,364	7,144	7,144	-
Program Generated Revenue Total	2,388	7,144	7,144	-
Net Cost				
Direct Cost Total	880,869	995,760	997,767	0.20%
Charges by/to Other Departments Total	(880,787)	(988,616)	(990,623)	0.20%
Program Generated Revenue Total	(2,388)	(7,144)	(7,144)	-
Net Cost Total	(2,306)	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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 Equal Opportunity**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	230,937	230,168	(0.33%)
Supplies	-	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	-	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	-	243,917	243,148	(0.32%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	243,917	243,148	-
Intragovernmental Charges				
Charges by/to Other Departments	-	(202,903)	(201,794)	(0.55%)
Function Cost Total	-	41,014	41,354	0.83%
Net Cost Total	-	41,014	41,354	0.83%

Position Summary as Budgeted

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

Prior year data is presented in budget year organizational structure
Equal Opportunity was transferred from Equity & Justice in 2022

**Municipal Manager
Division Detail
MM Equal Opportunity**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	230,937	230,168	(0.33%)
Supplies	-	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	-	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	-	243,917	243,148	(0.32%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	243,917	243,148	(0.32%)
Intragovernmental Charges				
Charges by/to Other Departments	-	(202,903)	(201,794)	(0.55%)
Net Cost				
Direct Cost Total	-	243,917	243,148	(0.32%)
Charges by/to Other Departments Total	-	(202,903)	(201,794)	(0.55%)
Net Cost Total	-	41,014	41,354	0.83%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-

Prior year data is presented in budget year organizational structure
Equal Opportunity was transferred from Equity & Justice in 2022

**Municipal Manager
Division Summary
MM Municipal Manager**

(Fund Center # 121000, 121079, 121010)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	409,509	334,808	707,876	111.43%
Supplies	821	7,788	18,813	141.56%
Travel	-	7,303	7,303	-
Contractual/Other Services	3,253,488	8,450	29,450	248.52%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,663,818	358,349	763,442	113.04%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,663,818	358,349	763,442	1
Intragovernmental Charges				
Charges by/to Other Departments	(422,504)	(358,349)	(763,442)	113.04%
Function Cost Total	3,241,314	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	3,241,314	-	-	-
Program Generated Revenue Total	3,241,314	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	4	100.00%
Position Total	2	2	4	100.00%

Municipal Manager

Division Detail

MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	409,509	334,808	707,876	111.43%
Supplies	821	7,788	18,813	141.56%
Travel	-	7,303	7,303	-
Contractual/Other Services	3,253,488	8,450	29,450	248.52%
Manageable Direct Cost Total	3,663,818	358,349	763,442	113.04%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,663,818	358,349	763,442	113.04%
Intragovernmental Charges				
Charges by/to Other Departments	(422,504)	(358,349)	(763,442)	113.04%
Program Generated Revenue				
406540 - Other Charges For Services	3,241,291	-	-	-
408380 - Prior Year Expense Recovery	23	-	-	-
Program Generated Revenue Total	3,241,314	-	-	-
Net Cost				
Direct Cost Total	3,663,818	358,349	763,442	113.04%
Charges by/to Other Departments Total	(422,504)	(358,349)	(763,442)	113.04%
Program Generated Revenue Total	(3,241,314)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Manager	-	-	-	-	1	-
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	-	-	-	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	4	-

**Municipal Manager
Division Summary
MM Risk Management**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	921,120	924,363	934,568	1.10%
Supplies	32,084	36,591	36,591	-
Travel	1,446	2,655	2,655	-
Contractual/Other Services	13,523,118	12,838,065	11,794,592	(8.13%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,477,769	13,801,674	12,768,406	-
Intragovernmental Charges				
Charges by/to Other Departments	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
Function Cost Total	4,233,656	2,622,696	1,455,680	(44.50%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,750	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	3,152,849	1,285,473	256,000	(80.09%)
Program Generated Revenue Total	3,161,599	1,321,473	292,000	(77.90%)
Net Cost Total	1,072,057	1,301,223	1,163,680	(10.57%)
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	921,120	924,363	934,568	1.10%
Supplies	32,084	36,591	36,591	-
Travel	1,446	2,655	2,655	-
Contractual/Other Services	13,523,118	12,838,065	11,794,592	(8.13%)
Manageable Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Intragovernmental Charges				
Charges by/to Other Departments	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	450,255	56,000	56,000	-
408380 - Prior Year Expense Recovery	7,105	-	-	-
408390 - Insurance Recoveries	218,024	-	-	-
408550 - Cash Over & Short	-	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	438,770	82,000	96,000	17.07%
440040 - Other Short-Term Interest	332,445	140,000	140,000	-
450010 - Contributions from Other Funds	1,715,000	1,043,473	-	(100.00%)
Program Generated Revenue Total	3,161,599	1,321,473	292,000	(77.90%)
Net Cost				
Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Charges by/to Other Departments Total	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
Program Generated Revenue Total	(3,161,599)	(1,321,473)	(292,000)	(77.90%)
Net Cost Total	1,072,057	1,301,223	1,163,680	(10.57%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	180,725	293,773	298,724	1.69%
Supplies	2,617	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,971	7,285	7,281	(0.05%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	188,313	316,294	321,241	1.56%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	188,313	316,294	321,241	-
Intragovernmental Charges				
Charges by/to Other Departments	209,451	168,949	167,882	(0.63%)
Function Cost Total	397,764	485,243	489,123	0.80%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	258,162	27,000	432,298	1501.10%
Program Generated Revenue Total	258,162	27,000	432,298	1501.10%
Net Cost Total	139,602	458,243	56,825	(87.60%)

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)**

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	180,725	293,773	298,724	1.69%
Supplies	2,617	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,971	7,285	7,281	(0.05%)
Manageable Direct Cost Total	188,313	316,294	321,241	1.56%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	188,313	316,294	321,241	1.56%
Intragovernmental Charges				
Charges by/to Other Departments	209,451	168,949	167,882	(0.63%)
Program Generated Revenue				
404020 - Taxicab Permits	201,676	-	400,298	100.00%
404040 - Chauffeur Licenses-Biannual	17,390	21,000	21,000	-
404050 - Taxicab Permit Revisions	38,190	5,000	10,000	100.00%
407050 - Other Fines and Forfeitures	900	1,000	1,000	-
408380 - Prior Year Expense Recovery	6	-	-	-
Program Generated Revenue Total	258,162	27,000	432,298	1501.10%
Net Cost				
Direct Cost Total	188,313	316,294	321,241	1.56%
Charges by/to Other Departments Total	209,451	168,949	167,882	(0.63%)
Program Generated Revenue Total	(258,162)	(27,000)	(432,298)	1501.10%
Net Cost Total	139,602	458,243	56,825	(87.60%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2021 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	246,500	123,250	123,250	-	-	4	-	Jun-22
2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200	275,357	50,000	225,357	-	-	-	-	Sep-22
2021 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	57,500	-	-	-	-	Dec-22
Allowable Management Costs	124200	8,125	4,000	4,125	-	-	-	-	Dec-22
Hazardous Mitigation Project 0004F; Equal Access Language Outreach. FEMA-4413-DR-AK-HMPG-0004F	124200	56,743	5,000	51,743	-	-	-	-	Dec-22
Allowable Management Costs	124200	2,837	-	2,837	-	-	-	-	Dec-22
Total Grant and Alternative Operating Funding for Department		762,062	239,750	464,812	-	-	4	-	
Total General Government Operating Direct Cost for Department				25,475,933			18	3	-
Total Operating Budget for Department				25,940,745			18	7	-

Anchorage: Performance. Value. Results

Office of Equal Opportunity Division

Anchorage: Performance. Value. Results.

Mission

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	3
Attendance	10	0	0	45

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Performance Measures:

Progress in achieving goals will be measured by:

Measure #1: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.

2021	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*118/52	*109/42		
Reports received later than 48 hours	44%	42%		

*# of reports received / # of reports received late

2020	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*129/64	*85/35	*93/55	*117/43
Reports received later than 48 hours	49%	41%	59%	37%

*# of reports received / # of reports received late

Safety Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

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)

2021	1Q # claims	\$ Incurred Amount	2Q # claims	\$ Incurred Amount	3Q # Claims	\$ Incurred Amount	4Q # Claims	\$ Incurred Amount
General Liability GLBI, GLPD	26	27,722.00	26	189,566.00				
Auto Liability ALBI, ALPD	18	85,085.00	2	6,422.00				
Workers' Compensation	118	698,429.00	109	1,167,296.00				
Totals	162	813,236.00	137	1,363,284.00				

2020	1Q # claims	\$ Amount	2Q # claims	\$ Amount	3Q # Claims	\$ Amount	4Q # Claims	\$ Amount
General Liability GLBI/GLPD	29	152,043.77	16	63,297.18	3	5,250.00	26	13,130.00
Auto Liability ALBI, ALPD	18	16,124.14	6	18,799.16	5	8,027.00	15	95,524.00
Workers' Compensation	131	295,019.93	85	434,659.10	93	906,296.00	128	858,617.00
Totals	178	463,187.84	107	516,755.44	101	919,573.00	169	967,271.00
YTD Increase + or Reduction -	-9%	+76%	+28%	+64%				

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
- Provide support to the Transportation Commission

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
2021 Q1	86%
2021 Q2	80%
2021 Q3	0%
2021 Q4	0%

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

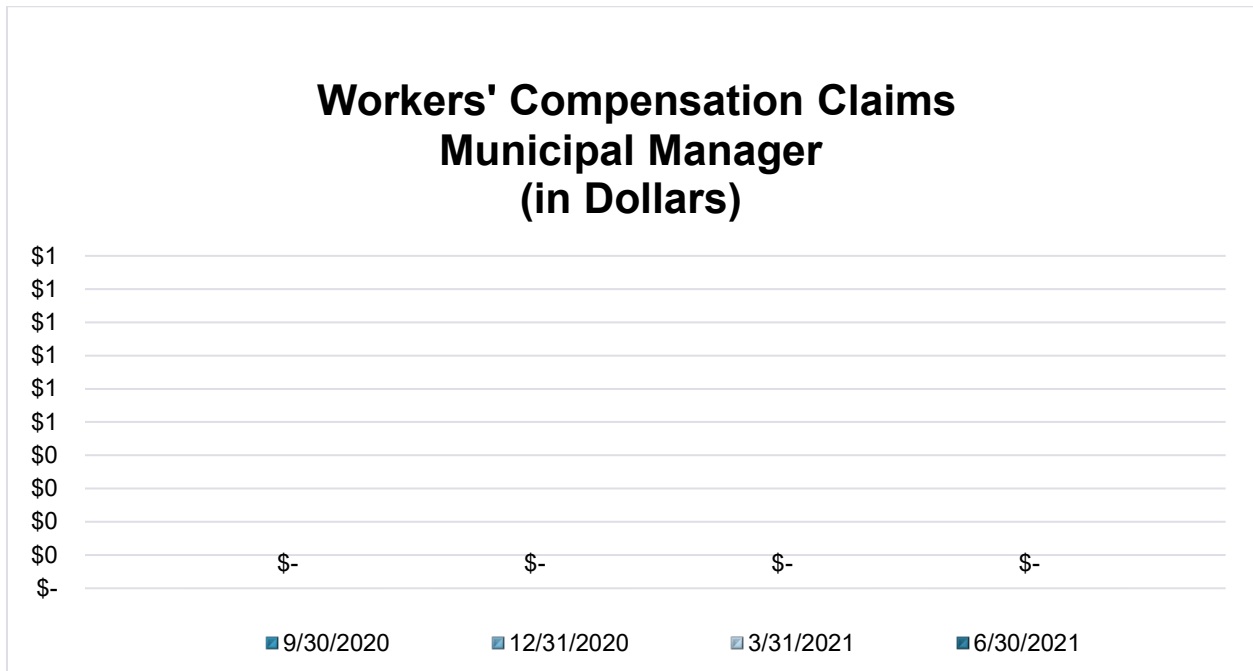
Year	Number	Number per FTE	Percent Change
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	0	0	0%
2019 Q3	0	0	0%
2019 Q4	0	0	0%
2020 Q1	0	0	0%
2020 Q2	0	0	0%
2020 Q3	0	0	0%

Year	Number	Number per FTE	Percent Change
2020 Q4	0	0	0%
2021 Q1	0	0	0%
2021 Q2	0	0	0%
2021 Q3	0	0	0%
2021 Q4	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



Municipal Manager

Parks & Recreation

Administration

Debt Service

Anchorage Bowl Parks Operation

**Eagle River/
Chugiak Parks & Recreation**

Anchorage Bowl Recreation

Girdwood Parks & Recreation

Areawide Grants

Library

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.

- Anchorage Memorial Cemetery: Established in 1915, the Anchorage Memorial Park Cemetery provides a final resting place for Alaskans and serves as an important marker for the cultural heritage of Anchorage and Alaska

Divisions

- Anchorage Administration
 - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
 - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
 - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
 - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
 - Dedicated funding to service department debt
- Eagle River/Chugiak
 - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
 - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
 - Manages and maintains the Anchorage Memorial Cemetery
- Library
 - Libraries provide stability to neighborhoods for business development, are an incubator for small businesses, provide a platform for businesses and organizations to reach the community, and help people experiencing poverty and homelessness get back on their feet. The Library hosts job fairs, public hearings, community discussions, and business gatherings, in addition to its role of providing space for meetings, events and remote work and studying.
 - Connecting people to education, information, and community.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks

- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience

Parks & Recreation Department - Library Division

- 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.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship
- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open up sight lines for public safety while reducing the likelihood of hidden and illegal camps.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- 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
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership

Parks & Recreation Department - Library Division

- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

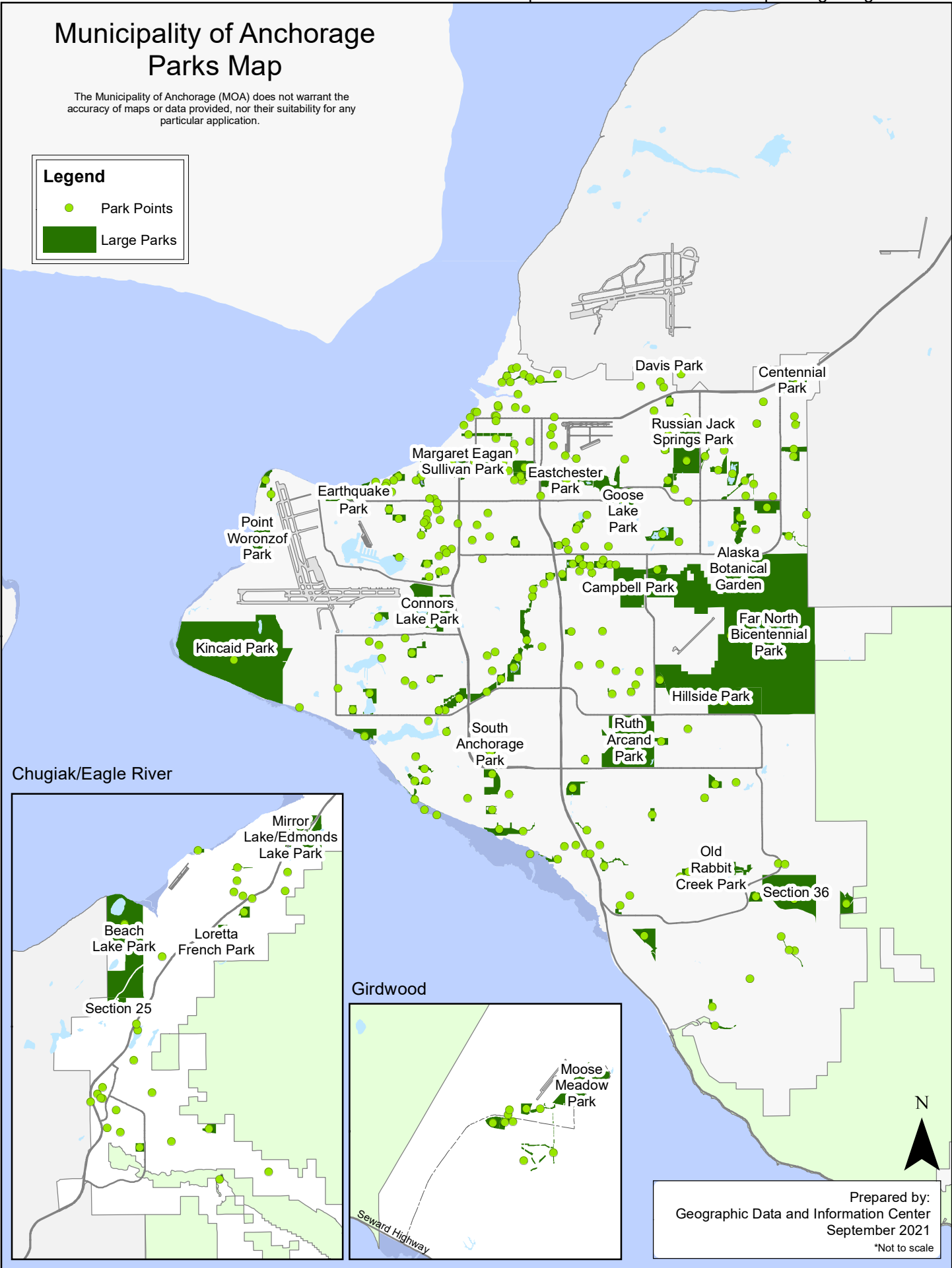
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service and the Cemetery operation to be more effective and efficient through strategic and data driven change.

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



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

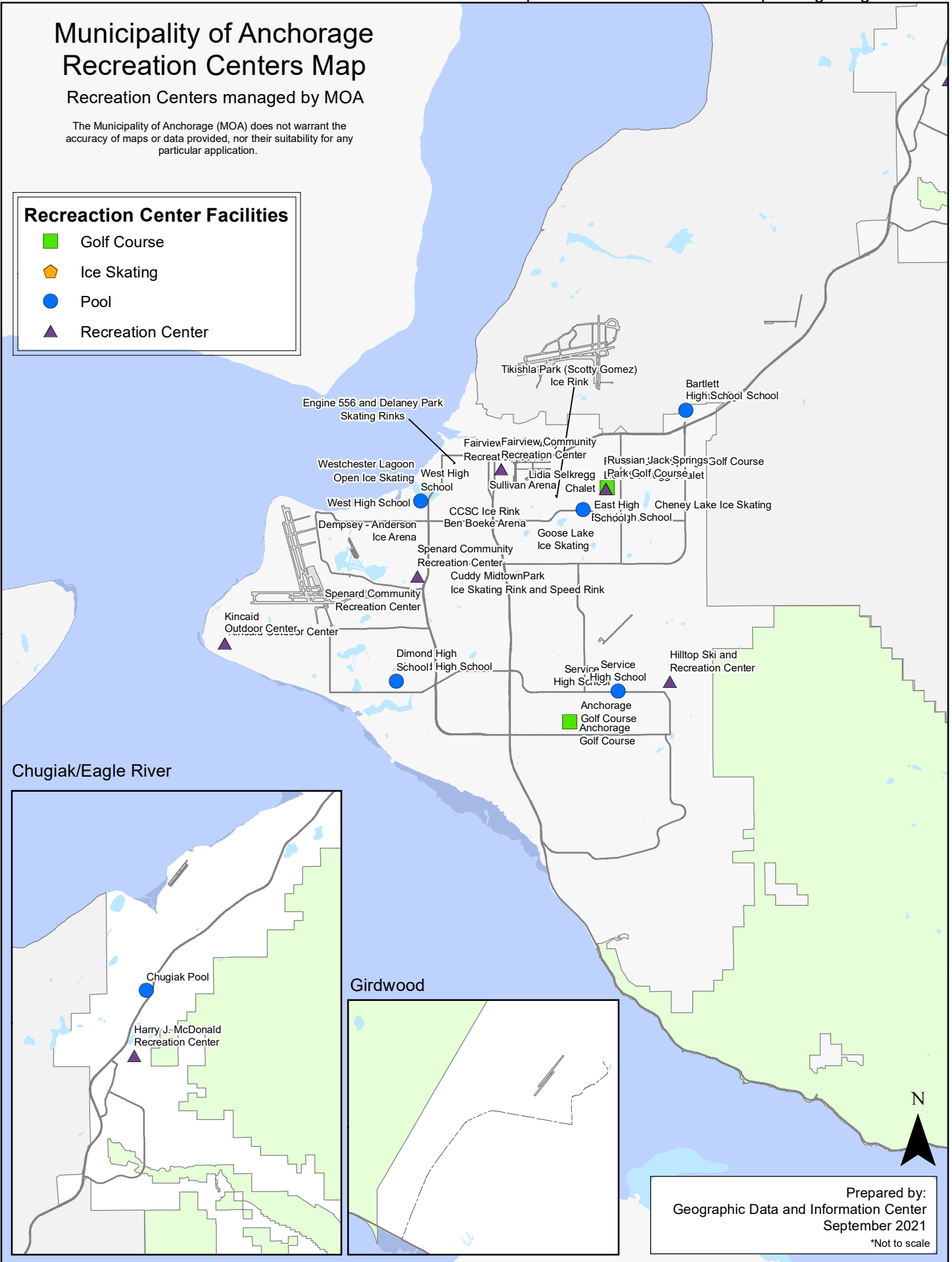
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

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

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Prepared by:
Geographic Data and Information Center
September 2021

*Not to scale

Parks & Recreation Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Administration	1,142,766	1,317,971	1,345,198	2.07%
P&R Anch Bowl Parks Operation	9,952,346	9,077,017	9,109,314	0.36%
P&R Anch Bowl Recreation Services	4,790,855	5,573,117	4,935,949	(11.43%)
P&R Areawide Grants	571,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,927,280	2,961,091	2,893,455	(2.28%)
P&R Eagle River/Chugiak	2,875,914	3,826,656	3,755,860	(1.85%)
P&R Girdwood	302,470	342,444	315,859	(7.76%)
P&R Library	8,652,293	9,228,249	8,951,239	(3.00%)
Direct Cost Total	31,215,349	33,007,970	31,988,299	(3.09%)
Intragovernmental Charges				
Charges by/to Other Departments	11,051,233	11,918,809	11,172,262	(6.26%)
Program Generated Revenue	(1,389,646)	(2,525,154)	(2,399,154)	(4.99%)
Function Cost Total	40,876,936	42,401,625	40,761,407	(3.87%)
Net Cost Total	40,876,936	42,401,625	40,761,407	(3.87%)
Direct Cost by Category				
Salaries and Benefits	18,293,878	20,550,488	19,942,925	(2.96%)
Supplies	1,175,914	899,719	841,125	(6.51%)
Travel	11,315	8,000	8,000	-
Contractual/Other Services	8,368,290	7,965,446	7,704,074	(3.28%)
Debt Service	3,204,674	3,308,466	3,219,824	(2.68%)
Equipment, Furnishings	161,278	275,851	272,351	(1.27%)
Direct Cost Total	31,215,349	33,007,970	31,988,299	(3.09%)
Position Summary as Budgeted				
Full-Time	144	149	143	(4.03%)
Part-Time	299	302	290	(3.97%)
Position Total	443	451	433	(3.99%)

Full-Time budgeted position counts are:

2020: 141 2021: 145 2022: 139

due to 3 positions being budgeted in two fund centers in 2020 and
4 positions being budgeted in two fund centers in 2021 and 2022.

Prior year data is presented in budget year organizational structure:
Library was transferred as a division in 2022
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	23,779,721	80	23	248
Debt Service Changes				
- General Obligation (GO) Bonds	(81,167)	-	-	-
- Tax Anticipation Notes (TANs)	(7,475)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	120,058	-	-	(1)
- Room Tax	40	-	-	-
2022 Continuation Level	23,811,177	80	23	247
Transfers by/to Other Departments				
- Transfer from Library	8,951,264	62	27	-
2022 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	10,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	87,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	182,000	-	-	-
- Fleet adjustment	(46,098)	-	-	-
- <u>Community Work Service</u> - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor	(335,279)	(3)	-	-
- Transfer 50% of pool costs back to Anchorage School District (ASD)	(564,012)	-	(3)	(2)
- <u>Eagle River Service Area</u> - Transfer 50% of pool costs back to ASD	(79,931)	-	-	(2)
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	(27,822)	-	-	-
2022 Proposed Budget	31,988,299	139	47	243

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	748,479	844,203	863,301	2.26%
Supplies	33,281	31,925	31,925	-
Travel	554	-	-	-
Contractual/Other Services	276,372	325,129	332,586	2.29%
Equipment, Furnishings	15,270	2,700	2,700	-
Manageable Direct Cost Total	1,073,957	1,203,957	1,230,512	2.21%
Debt Service	68,810	114,014	114,686	0.59%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	68,810	114,014	114,686	0.59%
Direct Cost Total	1,142,766	1,317,971	1,345,198	-
Intragovernmental Charges				
Charges by/to Other Departments	2,706,738	3,054,183	2,963,980	(2.95%)
Function Cost Total	3,849,504	4,372,154	4,309,178	(1.44%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	362,576	323,508	323,508	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	200	5,000	5,000	-
Program Generated Revenue Total	362,776	328,508	328,508	-
Net Cost Total	3,486,728	4,043,646	3,980,670	(1.56%)

Position Summary as Budgeted

Full-Time	5	7	7	-
Part-Time	1	1	1	-
Position Total	6	8	8	-

Prior year data is presented in budget year organizational structure:
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	748,479	844,203	863,301	2.26%
Supplies	33,281	31,925	31,925	-
Travel	554	-	-	-
Contractual/Other Services	276,372	325,129	332,586	2.29%
Equipment, Furnishings	15,270	2,700	2,700	-
Manageable Direct Cost Total	1,073,957	1,203,957	1,230,512	2.21%
Debt Service	68,810	114,014	114,686	0.59%
Non-Manageable Direct Cost Total	68,810	114,014	114,686	0.59%
Direct Cost Total	1,142,766	1,317,971	1,345,198	2.07%
Intragovernmental Charges				
Charges by/to Other Departments	2,706,738	3,054,183	2,963,980	(2.95%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	359,998	322,634	322,634	-
406625 - Reimbursed Cost-NonGrant Funded	185	-	-	-
408380 - Prior Year Expense Recovery	22	-	-	-
460030 - Premium On Bond Sales	2,570	874	874	-
Program Generated Revenue Total	362,776	328,508	328,508	-
Net Cost				
Direct Cost Total	1,142,766	1,317,971	1,345,198	2.07%
Charges by/to Other Departments Total	2,706,738	3,054,183	2,963,980	(2.95%)
Program Generated Revenue Total	(362,776)	(328,508)	(328,508)	-
Net Cost Total	3,486,728	4,043,646	3,980,670	(1.56%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Asst Recreation Center Mgr	-	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	-	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	5	1	7	1	7	1

Prior year data is presented in budget year organizational structure:
Anchorage Memorial Cemetery (271000) was transferred in 2021

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	5,834,979	5,860,546	5,710,876	(2.55%)
Supplies	495,658	469,080	456,158	(2.75%)
Travel	1,602	-	-	-
Contractual/Other Services	3,615,728	2,587,505	2,785,894	7.67%
Equipment, Furnishings	4,379	159,886	156,386	(2.19%)
Manageable Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,952,346	9,077,017	9,109,314	-
Intragovernmental Charges				
Charges by/to Other Departments	491,599	636,339	618,909	(2.74%)
Function Cost Total	10,443,944	9,713,356	9,728,223	0.15%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	147,667	122,945	122,945	-
Program Generated Revenue Total	147,667	122,945	122,945	-
Net Cost Total	10,296,277	9,590,411	9,605,278	0.16%
Position Summary as Budgeted				
Full-Time	36	36	34	(5.56%)
Part-Time	119	119	119	-
Position Total	155	155	153	(1.29%)

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	5,834,979	5,860,546	5,710,876	(2.55%)
Supplies	495,658	469,080	456,158	(2.75%)
Travel	1,602	-	-	-
Contractual/Other Services	3,615,728	2,587,505	2,785,894	7.67%
Equipment, Furnishings	4,379	159,886	156,386	(2.19%)
Manageable Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Intragovernmental Charges				
Charges by/to Other Departments	491,599	636,339	618,909	(2.74%)
Program Generated Revenue				
406330 - Park Land & Operations	108,301	111,320	111,320	-
406625 - Reimbursed Cost-NonGrant Funded	33,771	1,000	1,000	-
408380 - Prior Year Expense Recovery	1,196	-	-	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
460070 - MOA Property Sales	4,400	-	-	-
Program Generated Revenue Total	147,667	122,945	122,945	-
Net Cost				
Direct Cost Total	9,952,346	9,077,017	9,109,314	0.36%
Charges by/to Other Departments Total	491,599	636,339	618,909	(2.74%)
Program Generated Revenue Total	(147,667)	(122,945)	(122,945)	-
Net Cost Total	10,296,277	9,590,411	9,605,278	0.16%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	-	-	1	-	1	-
Community Work Serv Specialist	2	-	2	-	-	-
Engineering Technician III	1	-	-	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	2	-	3	-	3	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Parks & Trails Safety General Foreman	-	-	-	-	1	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	63	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	2	-	2	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	14	-	14	-	14
Seasonal Parks Caretaker II	-	6	-	6	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	-	-	-	-
Position Detail as Budgeted Total	36	119	36	119	34	119

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,255,635	4,147,086	3,946,770	(4.83%)
Supplies	184,477	195,328	155,328	(20.48%)
Travel	2,823	-	-	-
Contractual/Other Services	1,342,917	1,198,023	801,171	(33.13%)
Equipment, Furnishings	5,002	32,680	32,680	-
Manageable Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,790,855	5,573,117	4,935,949	-
Intragovernmental Charges				
Charges by/to Other Departments	818,862	917,125	850,678	(7.25%)
Function Cost Total	5,609,717	6,490,242	5,786,627	(10.84%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	670,171	1,468,810	1,343,810	(8.51%)
Program Generated Revenue Total	670,171	1,468,810	1,343,810	(8.51%)
Net Cost Total	4,939,546	5,021,432	4,442,817	(11.52%)
Position Summary as Budgeted				
Full-Time	24	24	23	(4.17%)
Part-Time	114	114	108	(5.26%)
Position Total	138	138	131	(5.07%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	3,255,635	4,147,086	3,946,770	(4.83%)
Supplies	184,477	195,328	155,328	(20.48%)
Travel	2,823	-	-	-
Contractual/Other Services	1,342,917	1,198,023	801,171	(33.13%)
Equipment, Furnishings	5,002	32,680	32,680	-
Manageable Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Intragovernmental Charges				
Charges by/to Other Departments	818,862	917,125	850,678	(7.25%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	24,835	10,100	10,100	-
406290 - Rec Center Rentals & Activities	126,918	368,150	368,150	-
406300 - Aquatics	214,237	539,049	539,049	-
406310 - Camping Fees	6,090	95,000	95,000	-
406330 - Park Land & Operations	115,152	181,011	181,011	-
406340 - Golf Fees	22,405	25,000	25,000	-
406560 - Service Fees - School District	160,485	250,500	125,500	(49.90%)
408380 - Prior Year Expense Recovery	81	-	-	-
408550 - Cash Over & Short	(32)	-	-	-
Program Generated Revenue Total	670,171	1,468,810	1,343,810	(8.51%)
Net Cost				
Direct Cost Total	4,790,855	5,573,117	4,935,949	(11.43%)
Charges by/to Other Departments Total	818,862	917,125	850,678	(7.25%)
Program Generated Revenue Total	(670,171)	(1,468,810)	(1,343,810)	(8.51%)
Net Cost Total	4,939,546	5,021,432	4,442,817	(11.52%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Assistant Recreation Manager	1	-	1	-	1	-
Asst Recreation Center Mgr	9	-	8	-	8	-
Junior Administrative Officer	-	-	1	-	1	-
Lifeguard I	-	33	-	33	-	28
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	1	-	1	-	1
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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>
Recreation Prog Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33
Recreation Specialist II	-	18	-	18	-	17
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	-	7	-	6	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	24	114	24	114	23	108

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	571,425	681,425	681,425	-
Manageable Direct Cost Total	571,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	571,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	518,320	537,413	533,684	(0.69%)
Function Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)
Net Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	571,425	681,425	681,425	-
Manageable Direct Cost Total	571,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	571,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	518,320	537,413	533,684	(0.69%)
Net Cost				
Direct Cost Total	571,425	681,425	681,425	-
Charges by/to Other Departments Total	518,320	537,413	533,684	(0.69%)
Net Cost Total	1,089,745	1,218,838	1,215,109	(0.31%)

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,927,280	2,961,091	2,893,455	(2.28%)
Non-Manageable Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Direct Cost Total	2,927,280	2,961,091	2,893,455	-
Intragovernmental Charges				
Charges by/to Other Departments	1,180	1,279	1,278	(0.08%)
Function Cost Total	2,928,461	2,962,370	2,894,733	(2.28%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	51,290	57,876	57,876	-
Program Generated Revenue Total	51,290	57,876	57,876	-
Net Cost Total	2,877,171	2,904,494	2,836,857	(2.33%)
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,927,280	2,961,091	2,893,455	(2.28%)
Non-Manageable Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Intragovernmental Charges				
Charges by/to Other Departments	1,180	1,279	1,278	(0.08%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	33,354	-	-	-
450010 - Contributions from Other Funds	25	-	-	-
460030 - Premium On Bond Sales	17,912	49,158	49,158	-
460035 - Premium On TANS	-	8,718	8,718	-
Program Generated Revenue Total	51,290	57,876	57,876	-
Net Cost				
Direct Cost Total	2,927,280	2,961,091	2,893,455	(2.28%)
Charges by/to Other Departments Total	1,180	1,279	1,278	(0.08%)
Program Generated Revenue Total	(51,290)	(57,876)	(57,876)	-
Net Cost Total	2,877,171	2,904,494	2,836,857	(2.33%)

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	(0.04%)
Supplies	326,662	103,300	88,450	(14.38%)
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	(2.67%)
Equipment, Furnishings	6,872	9,840	9,840	-
Manageable Direct Cost Total	2,707,330	3,605,295	3,556,177	(1.36%)
Debt Service	168,584	221,361	199,683	(9.79%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	168,584	221,361	199,683	(9.79%)
Direct Cost Total	2,875,914	3,826,656	3,755,860	-
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	(4.13%)
Function Cost Total	3,660,796	4,700,998	4,594,095	(2.27%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	110,724	485,515	485,515	-
Program Generated Revenue Total	110,724	485,515	485,515	-
Net Cost Total	3,550,072	4,215,483	4,108,580	(2.54%)
Position Summary as Budgeted				
Full-Time	17	17	17	-
Part-Time	36	36	34	(5.56%)
Position Total	53	53	51	(3.77%)

**Parks & Recreation
Division Detail
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	(0.04%)
Supplies	326,662	103,300	88,450	(14.38%)
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	(2.67%)
Equipment, Furnishings	6,872	9,840	9,840	-
Manageable Direct Cost Total	2,707,330	3,605,295	3,556,177	(1.36%)
Debt Service	168,584	221,361	199,683	(9.79%)
Non-Manageable Direct Cost Total	168,584	221,361	199,683	(9.79%)
Direct Cost Total	2,875,914	3,826,656	3,755,860	(1.85%)
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	(4.13%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	120,500	120,500	-
406290 - Rec Center Rentals & Activities	22,026	65,000	65,000	-
406300 - Aquatics	68,449	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	989	26,002	26,002	-
408380 - Prior Year Expense Recovery	61	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium On Bond Sales	-	2,413	2,413	-
Program Generated Revenue Total	110,724	485,515	485,515	-
Net Cost				
Direct Cost Total	2,875,914	3,826,656	3,755,860	(1.85%)
Charges by/to Other Departments Total	784,882	874,342	838,235	(4.13%)
Program Generated Revenue Total	(110,724)	(485,515)	(485,515)	-
Net Cost Total	3,550,072	4,215,483	4,108,580	(2.54%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Asst Recreation Center Mgr	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	-	-	-	-
Landscape Architect II	1	-	2	-	2	-
Lifeguard I	-	12	-	12	-	10
Lifeguard II	-	1	-	1	-	1
Parks Caretaker I	2	6	2	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	17	36	17	36	17	34

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	(13.05%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	302,470	342,444	315,859	(7.76%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	-
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	(5.25%)
Function Cost Total	383,822	424,974	394,056	(7.28%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	1,369	1,000	3,000	200.00%
Program Generated Revenue Total	1,369	1,000	3,000	200.00%
Net Cost Total	382,453	423,974	391,056	(7.76%)

Position Summary as Budgeted

Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	(13.05%)
Manageable Direct Cost Total	302,470	342,444	315,859	(7.76%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	(7.76%)
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	(5.25%)
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	500	1,500	200.00%
406290 - Rec Center Rentals & Activities	184	-	-	-
406310 - Camping Fees	1,185	500	1,500	200.00%
Program Generated Revenue Total	1,369	1,000	3,000	200.00%
Net Cost				
Direct Cost Total	302,470	342,444	315,859	(7.76%)
Charges by/to Other Departments Total	81,352	82,530	78,197	(5.25%)
Program Generated Revenue Total	(1,369)	(1,000)	(3,000)	200.00%
Net Cost Total	382,453	423,974	391,056	(7.76%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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
Division Summary
P&R Library**

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	6,925,823	7,433,699	7,156,714	(3.73%)
Supplies	115,143	62,086	62,086	-
Travel	6,467	8,000	8,000	-
Contractual/Other Services	1,435,105	1,641,719	1,641,694	-
Equipment, Furnishings	129,755	70,745	70,745	-
Manageable Direct Cost Total	8,612,293	9,216,249	8,939,239	(3.01%)
Debt Service	40,000	12,000	12,000	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	40,000	12,000	12,000	-
Direct Cost Total	8,652,293	9,228,249	8,951,239	-
Intragovernmental Charges				
Charges by/to Other Departments	5,648,299	5,815,598	5,287,301	(9.08%)
Function Cost Total	14,300,592	15,043,847	14,238,540	(5.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	45,648	60,500	57,500	(4.96%)
Program Generated Revenue Total	45,648	60,500	57,500	(4.96%)
Net Cost Total	14,254,943	14,983,347	14,181,040	(5.35%)

Position Summary as Budgeted

Full-Time	62	65	62	(4.62%)
Part-Time	28	31	27	(12.90%)
Position Total	90	96	89	(7.29%)

Prior year data is presented in budget year organizational structure
Library was transferred as a division to Parks & Recreation in 2022

Parks & Recreation
Division Detail
P&R Library

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	6,925,823	7,433,699	7,156,714	(3.73%)
Supplies	115,143	62,086	62,086	-
Travel	6,467	8,000	8,000	-
Contractual/Other Services	1,435,105	1,641,719	1,641,694	-
Equipment, Furnishings	129,755	70,745	70,745	-
Manageable Direct Cost Total	8,612,293	9,216,249	8,939,239	(3.01%)
Debt Service	40,000	12,000	12,000	-
Non-Manageable Direct Cost Total	40,000	12,000	12,000	-
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Intragovernmental Charges				
Charges by/to Other Departments	5,648,299	5,815,598	5,287,301	(9.08%)
Program Generated Revenue				
406320 - Library Non-Resident Fee	-	1,500	1,500	-
406350 - Library Fees	30	500	500	-
406580 - Copier Fees	6,965	10,500	10,500	-
406660 - Lost Book Reimbursement	4,774	10,000	10,000	-
406672 - Passport Fees	5,258	3,000	-	(100.00%)
407030 - Library Fines	1,389	-	-	-
408380 - Prior Year Expense Recovery	311	-	-	-
408420 - Building Rental	26,921	35,000	35,000	-
408550 - Cash Over & Short	-	-	-	-
Program Generated Revenue Total	45,648	60,500	57,500	(4.96%)
Net Cost				
Direct Cost Total	8,652,293	9,228,249	8,951,239	(3.00%)
Charges by/to Other Departments Total	5,648,299	5,815,598	5,287,301	(9.08%)
Program Generated Revenue Total	(45,648)	(60,500)	(57,500)	(4.96%)
Net Cost Total	14,254,943	14,983,347	14,181,040	(5.35%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-
Family Service Specialist	-	-	2	-	-	-
Junior Administrative Officer	3	-	3	-	3	-
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	14	-	14
Library Assistant II	14	3	14	3	14	3
Library Assistant III	13	1	13	1	13	1

Prior year data is presented in budget year organizational structure
Library was transferred as a division to Parks & Recreation in 2022

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Library Clerk	-	14	-	1	-	1
Library Public Computer Technician	-	-	-	1	-	1
On Call Associate Librarian	-	1	-	1	-	1
Prof Librarian I	8	6	8	6	8	6
Prof Librarian II	7	-	7	-	7	-
Prof Librarian III	4	-	4	-	4	-
Prof Librarian IV	1	-	1	-	1	-
Public Service Intern I	-	-	-	4	-	-
Reference Librarian	1	-	1	-	1	-
Sap Time Admin/Admin Support Specialist	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Special Administrative Assistant I	-	-	1	-	-	-
Position Detail as Budgeted Total	62	28	65	31	62	27

Prior year data is presented in budget year organizational structure
 Library was transferred as a division to Parks & Recreation in 2022

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	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.	560300	90,000	69,678	10,000	10,323	-	-	-	Ongoing
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	174,050	134,579	10,000	29,471	-	-	-	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
Arbor Day Foundation Community Tree Recovery	550600	4,100	-	3,000	1,100	-	-	-	Ongoing
AARP Fitlot Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	4,010	180	3,830	-	-	-	-	Dec-23
Ready to Read Phase VI (State Grant - Revenue Pass Thru) Continue goals and objectives of Ready to Read Phase I	537300	122,503	122,503	-	-	1	-	-	Jun-21
800#ILL Interlibrary Loan and Reference Back up Service FY21 (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	54,483	54,483	-	-	-	1	-	Jun-21
800#ILL Interlibrary Loan and Reference Back up Service FY22 (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	61,316	-	61,316	-	-	1	-	Jun-22
Public Library Assistance Grant FY21 (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	40,000	-	40,000	-	-	-	-	Ongoing
2020 Community Resource Program (Fund 261) Program to work with the Social Worker at the library to assist the public with services within their community.	537100	23,100	10,000	13,100	-	-	-	4	Ongoing
Grow with Google Grant (Fund 261) Program to provide professional services to help the community grow their skills, careers, and businesses	535500	10,000	-	10,000	-	-	-	-	Ongoing
Virginia Peri Fund (Fund 261) Donation funds to purchase Adult Services books and materials	538300	30,000	-	30,000	-	-	-	-	Ongoing

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Kumin Foundation Fund (Fund 261) Donation funds to purchase Youth Services digital and educational books and materials.	537300	12,550	12,550	-	-	-	-	-	Ongoing
Total Grant and Alternative Operating Funding for Department		770,818	471,853	192,246	106,719	-	2.0	4	
Total General Government Operating Direct Cost for Department				31,988,299		139	47	243	
Total Operating Budget for Department				32,180,545		139	49	247	

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	2020	2021 Q-1	2021 Q-2	2021 Q-3
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%	44%	44%	
Percentage of Parks Routinely Maintained per Week	95%	95%	95%	95%	95%	
Percentage of parks and trails that are inspected weekly	93%	93%	92%	92%	92%	
Percentage of playgrounds that are inclusive	27%	27%	27%	27%	27%	
Percentage of parks that are patrolled with park staff.	17%	15%	15%	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	2020	2021 Q-1	2021 Q-2	2021 Q-3
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%	68%	68%	
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%	64%	64%	
How safe do you feel in parks & on trails during the day?	72%	70%	70%	70%	70%	
How safe do you feel in parks & on trails at night?	56%	54%	38%	38%	38%	

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 Annual	2021 Q-1	2021 Q-2	2021 Q-3
Volunteer Hours	11,000	200	891.5	12.5	1046.5	
Economic Value of Labor Hours	\$231,000	\$5,400	\$24,140	\$2,063	\$25,422	
Rate of Return on Community Investment	1.7					

Parks Operations Division **Parks and Recreation Department**

Anchorage: Performance. Value. Results.

Mission

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.

Core 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		2020		2021 Q1		2021 Q2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	0.005	\$331	0.004	\$90	0.005	\$498	0.003	\$76	.005	\$124
Eagle River/Chugiak	2,500	0.005	\$210	0.002	\$41	0.005	\$262	0.004	\$135	.007	\$144
Girdwood Valley	120	0.004	\$100	0	0	0	0	0	0	0	0
National Area	5,643		\$619								

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020	2021 Q-1	2021 Q-2	2021 Q-3
Number of campsites reported to Parks & Recreation						
Number of campsites cleaned up per year	576	124				
Number of staff hours used to clean the sites	7,480	721	7670	64	5770	
Number of volunteer hours used to clean the sites	3,243	0	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	337 tons	3.6 tons	181 tons	
Annual Cost	\$299,350		\$795,000			

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020	2021
Parks	6	3	4	In-progress
Trails	4	8	2	In-progress
Inclusive Playgrounds	5	0	2	In-progress
Athletic Facilities	1	1	1	In-progress
Percentage of projects complete on schedule	.93	.93	N/A	TBD

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

The mission 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

Core 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	2021 Q-1	2021 Q-2	2021 Q-3
Parks & Park Shelters	1,190	215	1201	118	817	
Trails	152	121	744	366	310	
Athletic Fields, Courts, Rinks	159	33	10,400	157	3723	
Vendor Sites	68	9	1872	421	705	
Community Gardens	181	5,828	34,514	0	10,962	
Indoor Facilities	719	921	3437	223	392	
Camper Park Sites	1,993	0	1237	3	1478	

Anchorage Public Library Division

Anchorage: Performance. Value. Results

Mission

Connecting people to education, information, and community

Core Services

- Access to a diverse collection of materials in various formats
- Knowledgeable and approachable staff
- Functional technology and connectivity
- Expert information and reference assistance
- Communal spaces for individual and group use
- Targeted programming that meets the needs of our community

Accomplishment Goals

- Improve economic advancement by providing equitable access to computing equipment, programs and resources.
- Improve public safety by providing safe and stimulating places and clean, 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
 - Registrations have picked up and we are now registering more new users than we did at this time in 2019.
- Circulation of Materials, including downloadable items
 - Circulation of physical materials is down by 26% from the same period in 2019 but each month we have seen improvement.
 - Circulation of digital materials is higher than 2019, but a little less than 2020. Our analysis is that patrons discovered and used digital services during the pandemic but have begun to go back to physical items.

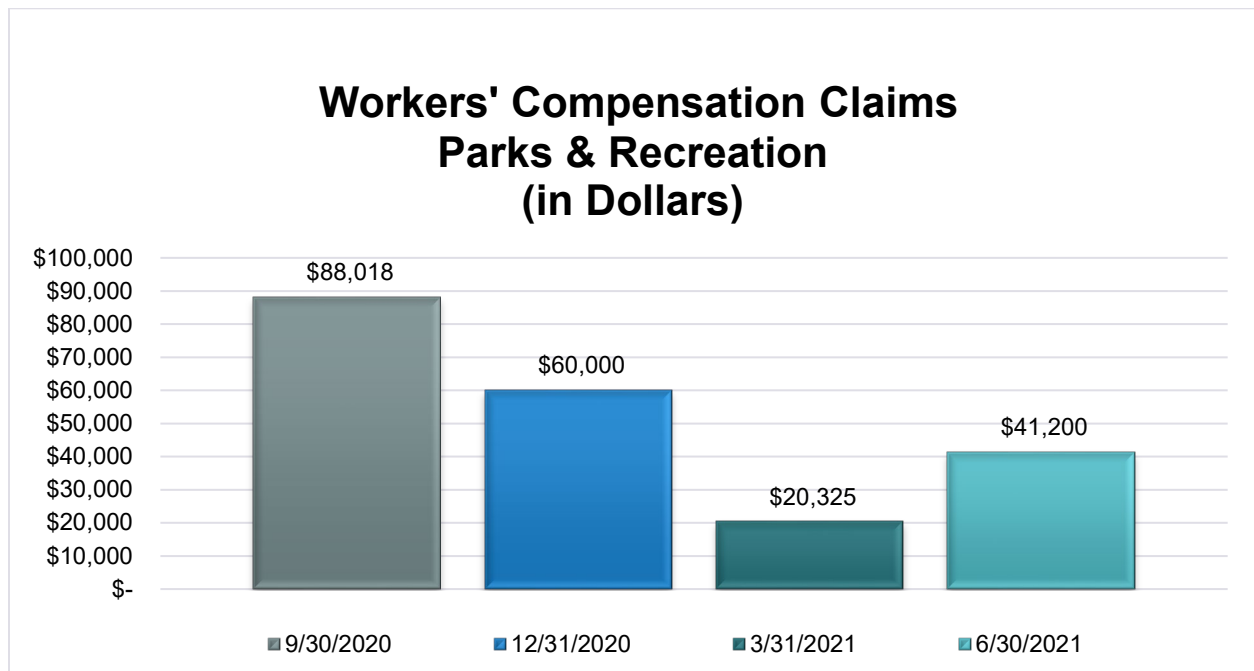
- Library Visits
 - Library buildings fully reopened in April and we saw steady growth in the number of visits, then a plateau, and then a small decrease. It is an increase compared to 2020 (buildings were closed), but less than 2019. Staff are planning a library card registration and outreach campaign to begin in September.
- Program Attendance
 - Summer programs started in May and attendance has been great, 205 people at the first three events.
 - Programs-to-Go family activity kits have remained popular with 796 distributed in May alone.
- Computer use, including WIFI use of Library technology
 - The Public has needed our technology assistance and the technology we provide. In the first quarter we had 7,485 unique WiFi users. This is mostly from people on our grounds and parking lots because buildings were only partially open in March.
 - Our wireless (cellular) Wi-Fi use is way up now that buildings have reopened, with 12,616 unique users. Mi-Fi (personal cellular hotspots) had 319 checkouts and 348 holds which means that there are users waiting to use them. Demand far exceeds our capacity to provide them to the public.

Public Library Performance Measures	Q2 2020	Q2 2021	Target
Cardholders as % of population	46%*	44.4%	48%
Circulation/capita	.08*	.70	1.3
Downloaded content (Alaska Digital, Freegal, Hoopla, etc.)	124,139 [^]	115,868 [^]	120,000
Collection spending/capita	\$2.97 ^{^~}	\$2.97 ^{^~}	\$6.94
Visits/capita	.0	.25	.75
Program attendance/1000 capita	11.24*	22.35	58.35
Public Service hours/1000 capita	9*	9.33	9.5
FTEs/1000 capita	.2604 [^]	.2727 [^]	.3368
Number of Library Programs	102*	175	580
Program Attendance	3,281*	6,445	20,000
Public Technology Use (Wi-Fi and devices)	8,410*	21,265	55,000
Website Sessions	124,166*	237,584	350,000
[^] = Item is budget / funding dependent			
* = Item has been affected by COVID-19 event			
[~] = MOA budget funds only (no donations)			
Notable Statistics	Q2 2020	Q2 2021	
Summer Discovery Registration	848	2,516	
Non-digital Circulation	23,143	203,557	
Facebook Branch Page Reach (percent increase from previous quarter)			
Chugiak-Eagle River		511.5%	
Gerrish (Girdwood)		142.9%	
Mountain View		455.5%	
Muldoon		288%	
Virtual Reference			
Phone Calls	184	1,044	
Emails asking for assistance	170	224	

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.

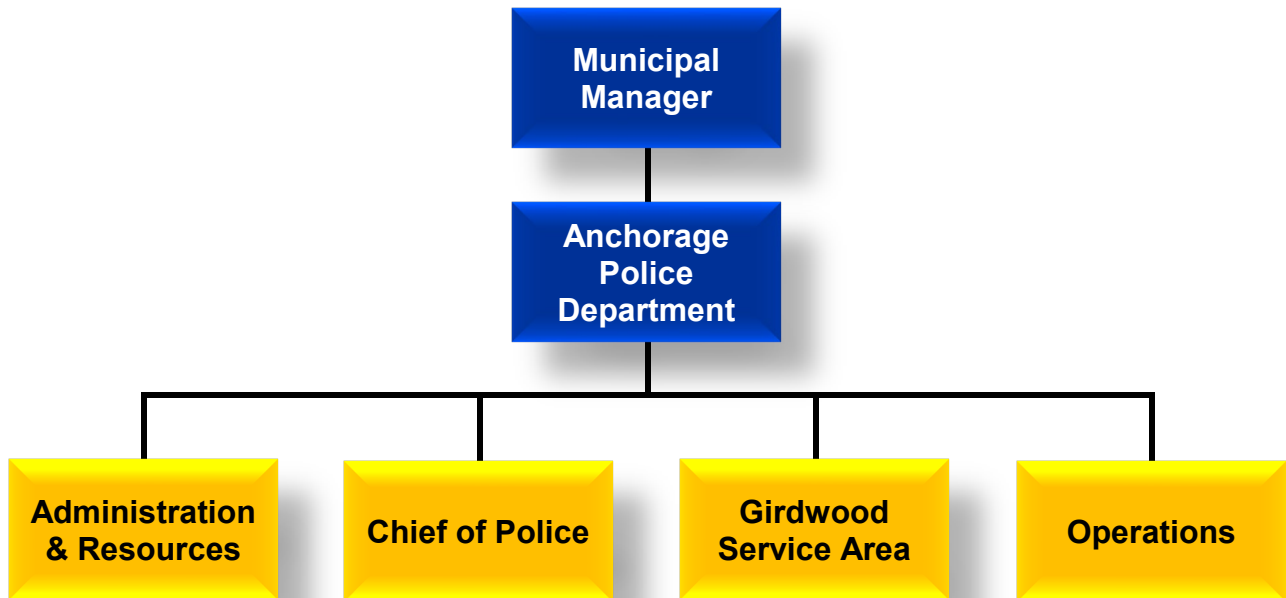


Planning

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	3,583,123	24	-	-
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE-TIME Add funding for preparing the Long-Range Transportation Plan (LRTP)	(22,260)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME Add funding to continue the update on the Girdwood Area Plan	(25,000)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(43,728)	-	-	-
2022 Continuation Level	3,492,135	24	-	-
Transfers by/to Other Departments				
- Transfer to Building Services Department	(3,492,135)	(24)	-	-
2022 Proposed Budget	-	-	-	-

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/Divisions

- Chief of Police – provides overall leadership and guidance for all department operations. The Chief has direct oversight of activities relating to the Community Relations Unit.
- Administration – 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, Internal Affairs, the crime lab, and training including academy and recruiting operations.
- 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 officers, crime analysis and information/data sharing, CAP team, canine, and community outreach programs.

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



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- 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.

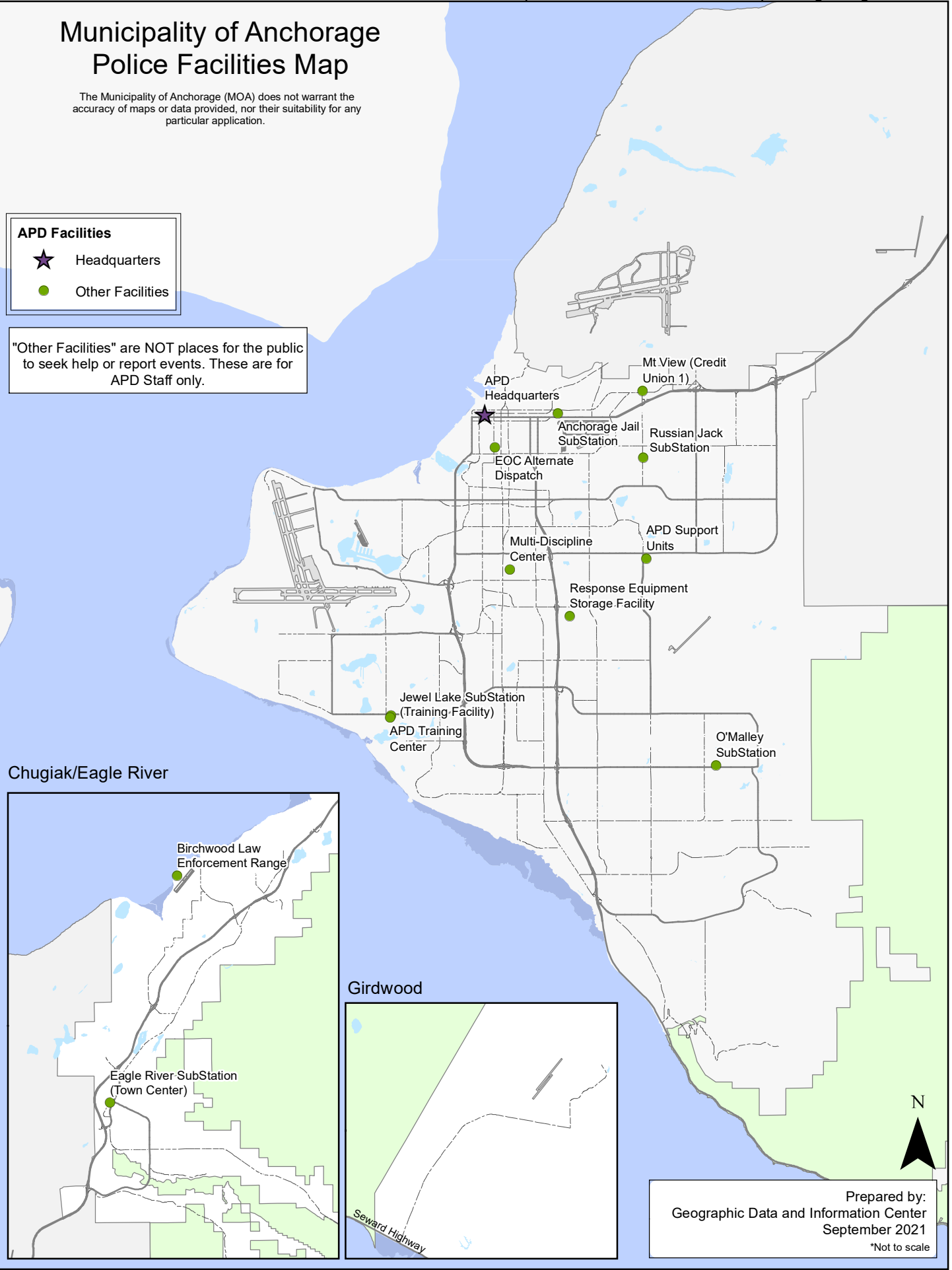
Municipality of Anchorage Police Facilities Map

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

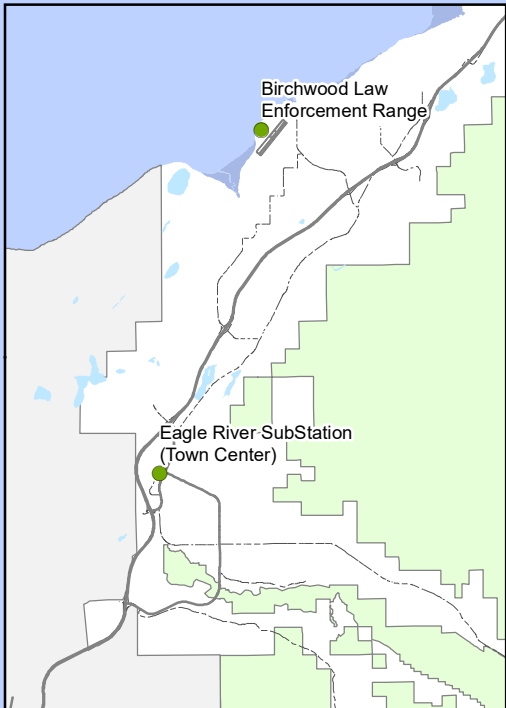
APD Facilities

- ★ Headquarters
- Other Facilities

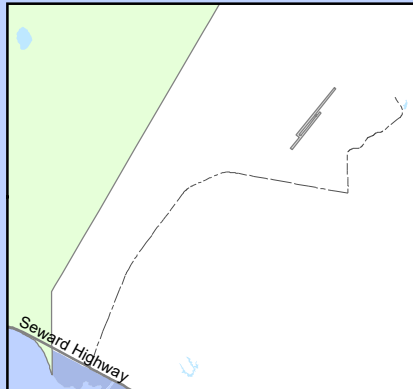
"Other Facilities" are NOT places for the public to seek help or report events. These are for APD Staff only.



Chugiak/Eagle River



Girdwood



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Police Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
PD Admin & Resources	45,531,149	59,458,981	60,354,066	1.51%
PD Chief of Police	2,378,158	3,445,877	3,501,009	1.60%
PD Girdwood	682,415	691,000	691,000	-
PD Operations	25,016,526	62,571,547	63,900,277	2.12%
PD Turnagain Arm Police SA	20,565	24,147	24,147	-
Direct Cost Total	73,628,813	126,191,552	128,470,499	1.81%
Intragovernmental Charges				
Charges by/to Other Departments	13,251,379	15,867,106	15,514,898	(2.22%)
Program Generated Revenue	(7,515,275)	(7,660,805)	(9,969,699)	30.14%
Function Cost Total	79,364,917	134,397,853	134,015,698	(0.28%)
Net Cost Total	79,364,917	134,397,853	134,015,698	(0.28%)
Direct Cost by Category				
Salaries and Benefits	46,888,298	95,917,469	98,753,606	2.96%
Supplies	2,081,243	2,434,058	2,402,058	(1.31%)
Travel	(1,565)	29,500	19,500	(33.90%)
Contractual/Other Services	23,598,764	26,530,535	26,227,368	(1.14%)
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Equipment, Furnishings	1,458	59,000	59,000	-
Direct Cost Total	73,628,813	126,191,552	128,470,499	1.81%
Position Summary as Budgeted				
Full-Time	611	610	610	-
Part-Time	-	-	-	-
Position Total	611	610	610	-

Police

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	126,191,552	610	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(9,065)	-	-	-
- Tax Anticipation Notes (TANs)	(202,958)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits	2,826,760	-	-	-
- Police & Fire Retirement	(27,918)	-	-	-
2022 Continuation Level	128,778,371	610	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(31,632)	-	-	-
- Reduce non-labor	(42,000)	-	-	-
- Non-sworn position reductions - Mobile Intervention Team	(234,240)	-	-	-
- School Resource Officers (SROs) cost recovery from the Anchorage School District (ASD) for the 3/4 of the year that school is in service, in the amount of \$2,308,894	-	-	-	-
2022 Proposed Budget	128,470,499	610	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,828,565	31,458,488	32,634,523	3.74%
Supplies	1,944,773	2,326,553	2,326,553	-
Travel	716	13,500	13,500	-
Contractual/Other Services	21,695,019	24,380,450	24,311,523	(0.28%)
Equipment, Furnishings	1,458	59,000	59,000	-
Manageable Direct Cost Total	44,470,533	58,237,991	59,345,099	1.90%
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	1,060,616	1,220,990	1,008,967	(17.36%)
Direct Cost Total	45,531,149	59,458,981	60,354,066	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Function Cost Total	43,442,962	57,421,364	58,393,193	1.69%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,856	8,354	8,354	-
Fund 151000 - Anchorage Metro Police SA	167,028	362,666	362,666	-
Program Generated Revenue Total	168,884	371,020	371,020	-
Net Cost Total	43,274,078	57,050,344	58,022,173	1.70%

Position Summary as Budgeted

Full-Time	229	228	228	-
Position Total	229	228	228	-

Police Division Detail

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,828,565	31,458,488	32,634,523	3.74%
Supplies	1,944,773	2,326,553	2,326,553	-
Travel	716	13,500	13,500	-
Contractual/Other Services	21,695,019	24,380,450	24,311,523	(0.28%)
Equipment, Furnishings	1,458	59,000	59,000	-
Manageable Direct Cost Total	44,470,533	58,237,991	59,345,099	1.90%
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Non-Manageable Direct Cost Total	1,060,616	1,220,990	1,008,967	(17.36%)
Direct Cost Total	45,531,149	59,458,981	60,354,066	1.51%
Intragovernmental Charges				
Charges by/to Other Departments	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Program Generated Revenue				
406495 - APD Range Usage Fee	7,088	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	85,019	106,800	106,800	-
407050 - Other Fines and Forfeitures	90	100	100	-
408380 - Prior Year Expense Recovery	1,509	-	-	-
408550 - Cash Over & Short	139	-	-	-
408575 - Reimbursed Cost-Grant Funded	(8)	-	-	-
408580 - Miscellaneous Revenues	22,350	48,500	48,500	-
450010 - Contributions from Other Funds	9	-	-	-
460030 - Premium On Bond Sales	31,530	12,542	12,542	-
460035 - Premium On TANS	-	183,078	183,078	-
460070 - MOA Property Sales	21,159	15,000	15,000	-
Program Generated Revenue Total	168,884	371,020	371,020	-
Net Cost				
Direct Cost Total	45,531,149	59,458,981	60,354,066	1.51%
Charges by/to Other Departments Total	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Program Generated Revenue Total	(168,884)	(371,020)	(371,020)	-
Net Cost Total	43,274,078	57,050,344	58,022,173	1.70%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	8	-	7	-	7	-
Communications Clerk II	45	-	46	-	46	-
Communications Clerk III	7	-	7	-	7	-
Community Service Officer	1	-	1	-	1	-
Data Systems Technician I	2	-	2	-	1	-
Data Systems Technician II	4	-	4	-	5	-
Evidence Manager	1	-	1	-	1	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Evidence Technician I	9	-	9	-	8	-
Evidence Technician II	1	-	1	-	2	-
Finance Manager	1	-	1	-	1	-
IT Manager	1	-	1	-	1	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Clerk	21	-	21	-	20	-
Police Clerk III	5	-	5	-	5	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Police Officer	56	-	51	-	48	-
Records Manager	1	-	1	-	1	-
Redaction Specialist	2	-	2	-	2	-
Resource Manager	1	-	1	-	1	-
Senior Police Clerk	13	-	13	-	14	-
Senior Police Officer	36	-	40	-	43	-
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	229	-	228	-	228	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,255,623	3,170,122	3,225,254	1.74%
Supplies	11,801	8,460	8,460	-
Travel	-	6,000	6,000	-
Contractual/Other Services	110,734	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,378,158	3,445,877	3,501,009	-
Intragovernmental Charges				
Charges by/to Other Departments	9,352,447	12,444,026	12,348,610	(0.77%)
Function Cost Total	11,730,605	15,889,903	15,849,619	(0.25%)
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	71,134	97,155	97,155	-
Program Generated Revenue Total	71,134	97,155	97,155	-
Net Cost Total	11,659,471	15,792,748	15,752,464	(0.26%)
Position Summary as Budgeted				
Full-Time	17	17	17	-
Position Total	17	17	17	-

Police
Division Detail
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,255,623	3,170,122	3,225,254	1.74%
Supplies	11,801	8,460	8,460	-
Travel	-	6,000	6,000	-
Contractual/Other Services	110,734	261,295	261,295	-
Manageable Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Intragovernmental Charges				
Charges by/to Other Departments	9,352,447	12,444,026	12,348,610	(0.77%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	71,083	97,155	97,155	-
408380 - Prior Year Expense Recovery	51	-	-	-
Program Generated Revenue Total	71,134	97,155	97,155	-
Net Cost				
Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Charges by/to Other Departments Total	9,352,447	12,444,026	12,348,610	(0.77%)
Program Generated Revenue Total	(71,134)	(97,155)	(97,155)	-
Net Cost Total	11,659,471	15,792,748	15,752,464	(0.26%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	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	17	-	17	-	17	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	(15.75%)
Function Cost Total	682,710	691,419	691,353	(0.01%)
Net Cost Total	682,710	691,419	691,353	(0.01%)
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	(15.75%)
Net Cost				
Direct Cost Total	682,415	691,000	691,000	-
Charges by/to Other Departments Total	295	419	353	(15.75%)
Net Cost Total	682,710	691,419	691,353	(0.01%)

**Police
Division Summary
PD Operations**

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	23,783,544	61,264,712	62,869,682	2.62%
Supplies	124,668	99,045	67,045	(32.31%)
Travel	(2,282)	10,000	-	(100.00%)
Contractual/Other Services	1,110,596	1,197,790	963,550	(19.56%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	25,016,526	62,571,547	63,900,277	-
Intragovernmental Charges				
Charges by/to Other Departments	5,986,823	5,459,559	5,126,088	(6.11%)
Function Cost Total	31,003,349	68,031,106	69,026,365	1.46%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	65,916	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	7,209,340	6,804,630	9,113,524	33.93%
Program Generated Revenue Total	7,275,256	7,192,630	9,501,524	32.10%
Net Cost Total	23,728,093	60,838,476	59,524,841	(2.16%)

Position Summary as Budgeted

Full-Time	365	365	365	-
Position Total	365	365	365	-

**Police
Division Detail
PD Operations**

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	23,783,544	61,264,712	62,869,682	2.62%
Supplies	124,668	99,045	67,045	(32.31%)
Travel	(2,282)	10,000	-	(100.00%)
Contractual/Other Services	1,110,596	1,197,790	963,550	(19.56%)
Manageable Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Intragovernmental Charges				
Charges by/to Other Departments	5,986,823	5,459,559	5,126,088	(6.11%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	228,720	220,000	220,000	-
406500 - Police Services	351,346	192,174	192,174	-
406530 - Incarceration Cost Recovery	185,689	180,000	180,000	-
406625 - Reimbursed Cost-NonGrant Funded	106,477	362,600	2,671,494	636.76%
407010 - SOA Traffic Court Fines	2,643,314	2,300,000	2,300,000	-
407020 - SOA Trial Court Fines	1,459,019	1,300,000	1,300,000	-
407040 - APD Counter Fines	1,666,349	1,800,000	1,800,000	-
407050 - Other Fines and Forfeitures	225,839	280,656	280,656	-
407100 - Curfew Fines	861	2,000	2,000	-
407110 - Parking Enforcement Fine	65,916	138,000	138,000	-
407120 - Minor Tobacco Fines	927	1,000	1,000	-
408380 - Prior Year Expense Recovery	2,227	-	-	-
408400 - Criminal Rule 8 Collect Costs	267,492	230,000	230,000	-
408580 - Miscellaneous Revenues	46,381	98,200	98,200	-
460070 - MOA Property Sales	24,700	88,000	88,000	-
Program Generated Revenue Total	7,275,256	7,192,630	9,501,524	32.10%
Net Cost				
Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Charges by/to Other Departments Total	5,986,823	5,459,559	5,126,088	(6.11%)
Program Generated Revenue Total	(7,275,256)	(7,192,630)	(9,501,524)	32.10%
Net Cost Total	23,728,093	60,838,476	59,524,841	(2.16%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Manager	1	-	1	-	1	-
Community Service Officer	2	-	2	-	2	-
Crime Analysis Clerk	1	-	1	-	1	-
Crime Lab Technician	1	-	1	-	1	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
DNA Analyst	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	5	-	5	-	5	-
Impound Technician	2	-	2	-	2	-
Police Captain	3	-	3	-	3	-
Police Clerk	6	-	8	-	7	-
Police Lieutenant	10	-	10	-	10	-
Police Officer	122	-	117	-	115	-
Senior Admin Officer	1	-	1	-	1	-
Senior Police Clerk	7	-	5	-	6	-
Senior Police Officer	165	-	167	-	169	-
Sergeant	36	-	39	-	39	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	365	-	365	-	365	-

Police
Division Summary
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,565	24,147	24,147	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	20,565	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,565	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	719	720	0.14%
Function Cost Total	20,565	24,866	24,867	-
Net Cost Total	20,565	24,866	24,867	-
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Turnagain Arm Police SA
(Fund Center # 450100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,565	24,147	24,147	-
Travel	-	-	-	-
Manageable Direct Cost Total	20,565	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,565	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	719	720	0.14%
Net Cost				
Direct Cost Total	20,565	24,147	24,147	-
Charges by/to Other Departments Total	-	719	720	0.14%
Net Cost Total	20,565	24,866	24,867	-

Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	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	423,021	408,317	14,704	-	-	-	-	Sep-22
2020 JAG	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				128,470,499		610	-	-	
Total Operating Budget for Department				130,579,849		618	-	-	

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results

Mission

To Protect and serve our community in the most professional and compassionate manner possible

Core Services

- Protection of Life
- Protection of Property
- Maintenance of Order

Accomplishment Goals

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

Performance Measures

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
 - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
 - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - Effectiveness: rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
 - Effectiveness: Number of arrests for non-collision-related OUI
 - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	4,988	4,402	6,042	4,363

2017		2018		2019		2020	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
6,591	4,292	6,238	4,086	5,506	3,938		

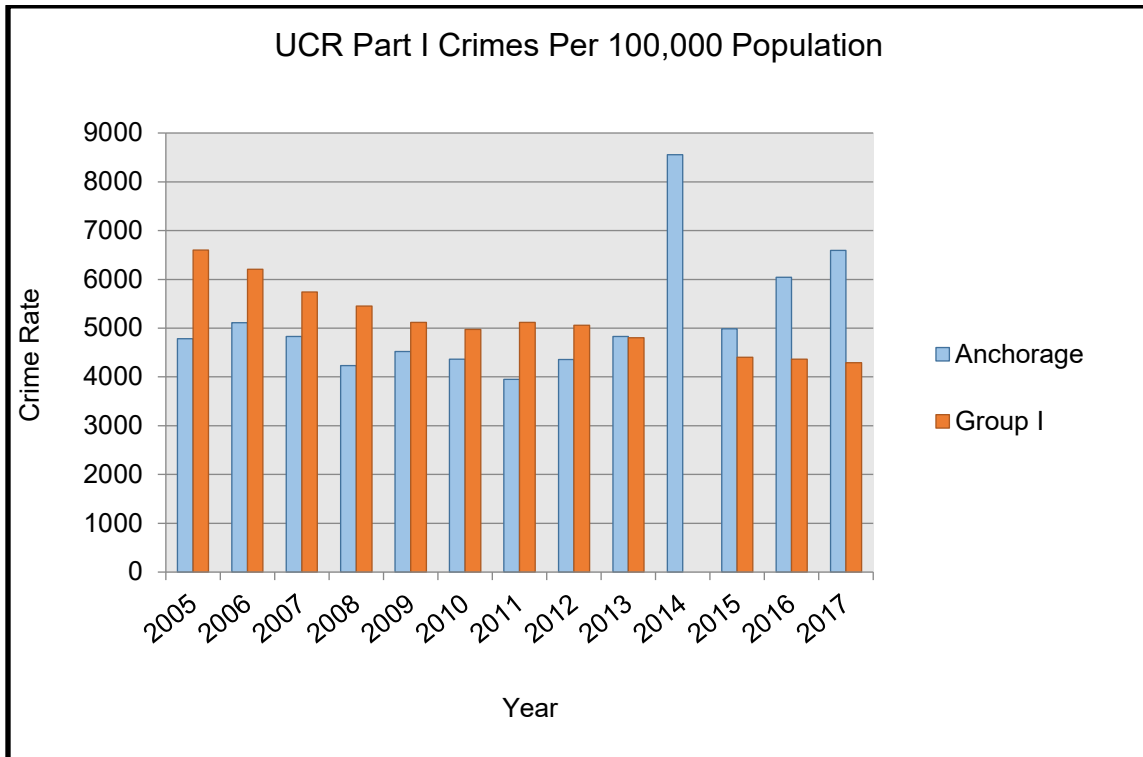
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2020 will not be released by the FBI until the fourth quarter of 2021.**

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	2021
\$174,654	178,913	167,215	\$161,560	\$159,849	\$150,191		

Actual Cost Computed at year end.

Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018	2019	2020	2021
116.5	116	150	133	158	155	115.6	

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%	11.48%

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%	13.95%	4.2%	9.88%

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
8.3%	8.7%	15%	16.6%	12.15%

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
3.4%	5.2%			4.3%

Measure #5: Number of arrests for non-collision-related OUI

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1121	1545	2327	2261	1951	1732	1426	1389	1160	1075	1156	1180

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
296	253	250	240	1039

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303	335	328	1330

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
364	303	335	328	1330

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
312	331			643

Measure #6: Number of deaths associated with OUI-related collision

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No data	No data	6	3	3	4	1	6	4	7	5.67	5

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
4	1	4	3	12

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1	0***	1***	2

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
9	1	6	2	18

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
0***	3***			3

Note: 2020 ***7 pending toxicology
 ***4 pending toxicology
 2021 ***5 pending toxicology

Administration Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

Core Services

- Answer and dispatch 911 calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

Accomplishment Goals

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards

Performance Measures

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
 - Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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.	14 sec.

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
14.67 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	14.1 seconds	11.75 seconds	12.66 seconds

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
15.19 seconds	16.37 seconds	17.97 seconds	12.75 seconds	15.57 seconds

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
9.36 seconds	10.3 seconds			9.83 seconds

Crime Suppression Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

Core Services

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

Accomplishment Goals

- Reduce the rate of fatality vehicle collisions in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
 - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27	5.64

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
1.6	1.3	2.01	2.72	7.63

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37	2.39	1.71	7.18

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
3.06	.68	1.72	2.4	7.86

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
1.37	1.02			2.39

Detective Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

- Investigation
- Law Enforcement
- Service Referrals

Accomplishment Goals

- Increase clearance rate in homicide cases

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage
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Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cases	21	25	12	17	19	18	18	19	14	27	38	30
Closed	17	23	10	15	16	17	17	16	11	19	28	20
Percentage	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%	67%

Year	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
Cases	6	5	7	12	30
Closed	4	5	4	9	22
Percentage	66.7%	100%	57%	75%	74.68%

Year	2020 Q1	2020 Q2	2020 Q3	2020 Q4	2020
Cases	1	3	3	11	18
Closed	1	3	2	9	15
Percentage	100%	100%	67%	81%	87%

Year	2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
Cases	11	10	4	12	37
Closed	7	5	3	10	25
Percentage	64%	50%	75%	83%	68%

Year	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021
Cases	4	6			10
Closed	2	4			6
Percentage	50%	67%			58.5%

Patrol Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

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

Core Services

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

Accomplishment Goals

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

Performance Measures

- Maintain an average response time for Priority 1 calls for service under eight minutes
 - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
 - Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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	5.26 minutes

2018 Q1	2018 Q2	2018 Q3	2018 Q4	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	4.45 minutes	5.27 minutes	4.87 minutes

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
4.42 minutes	4.25 minutes	4.32 minutes	5.05 minutes	4.51 minutes

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
5.28 minutes	4.73 minutes			5.01 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
352	427	449	344	463	283	287	296	279	341	316	255

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
64	55	83	97	299

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39	52	62	211

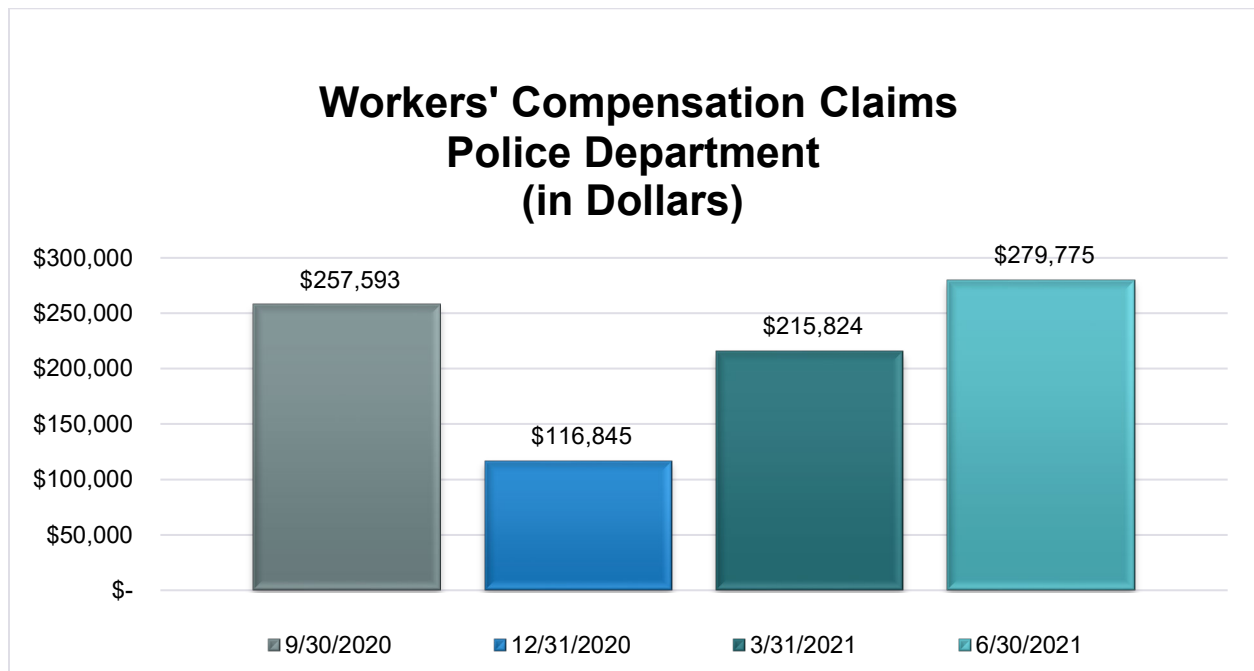
2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
48	43	54	72	217

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
45	68			113

PVR Measure WC: Managing Workers' Compensation Claims

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

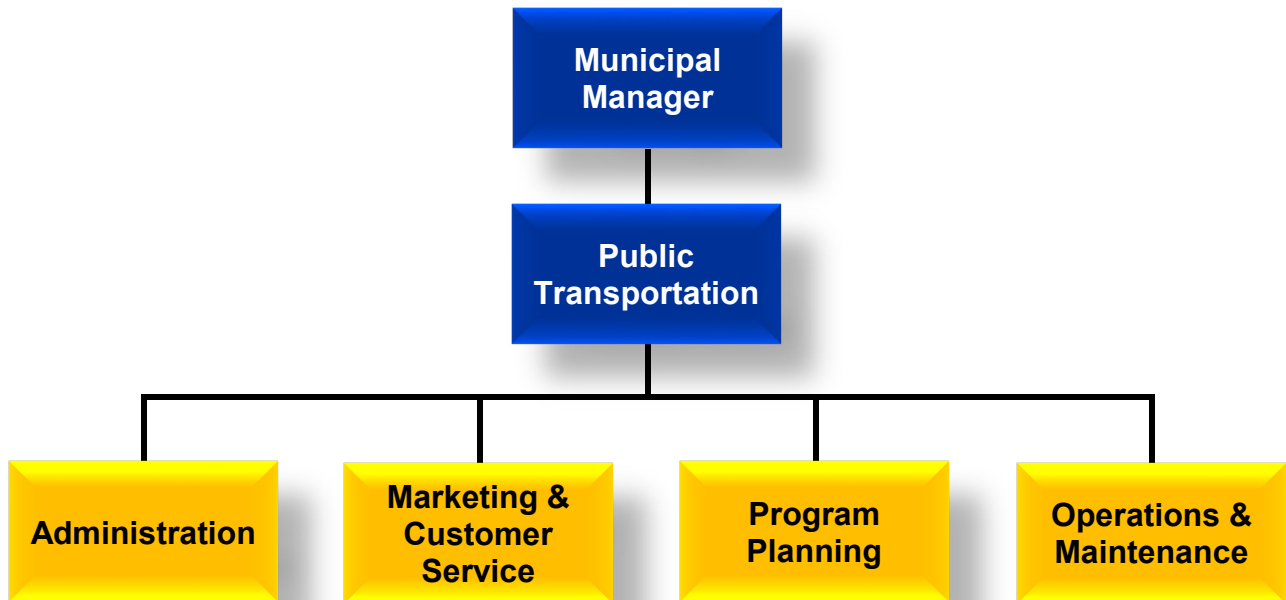
Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Project Management & Engineering Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	1,547,500	8	-	1
2021 One-Time Requirements				
- REVERSE - 2021 1Q - ONE TIME - Survey and dedication of an easement across municipal property off the Glenn Highway out near Mirror Lake, per 2007 commitment with Eklutna	(75,000)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(3,534)	-	-	-
2022 Continuation Level	1,468,966	8	-	1
Transfers by/to Other Departments				
- Transfer to Building Services Department	(494,414)	(4)	-	-
- Transfer to Public Works Department	(974,552)	(4)	-	(1)
2022 Proposed Budget	-	-	-	-

Public Transportation



Public Transportation

Description

Public Transportation's mission is to serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality. The department provides three transportation services: People Mover fixed route, AnchorRIDES paratransit, and RideShare carpool.

Department Services

People Mover

The largest transit system in the state provides service that connects our community with a reliable transportation option for work, education, grocery, medical, and leisure trips.

People Mover maintains a fleet of 60 fully accessible buses that transports about 3.4 million riders annually (pre-COVID). 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).

AnchorRIDES

AnchorRIDES is a shared ride service providing accessible transportation throughout the Anchorage Bowl in compliance with various local, state, and federal guidelines:

- **Americans with Disabilities Act (ADA)** - Complementary paratransit service for people whose disabilities prevent them from using People Mover.
- **Senior Citizen Transportation** - Transportation service for individuals age 60 and over for health care and pharmacy related trips.
- **HCB Medicaid Waiver** - Transportation service for persons eligible for the Medicaid Home and Community Based Waiver through the State of Alaska, Senior and Disabilities Services.

RideShare

RideShare provides carpool group subsidies and contractual oversight of COMMUTE with Enterprise for the Municipality of Anchorage (MOA) commute area. A carpool is a group of five or more riders who work and travel at agreed upon times, days and locations. Carpool members receive a variety of benefits in one low, monthly rate plus fuel costs. In 2019, more than 5 million lbs. of CO2 emissions were eliminated and congestion on the Glenn Highway was reduced by removing over 186,000 single-occupancy vehicle trips

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Provide public transportation services which are safe, convenient, accessible, affordable and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.

- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.
- Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.



Public Safety – Maintain a high degree of public safety and health

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Support parking reductions that lower development costs in transit supportive development corridors.



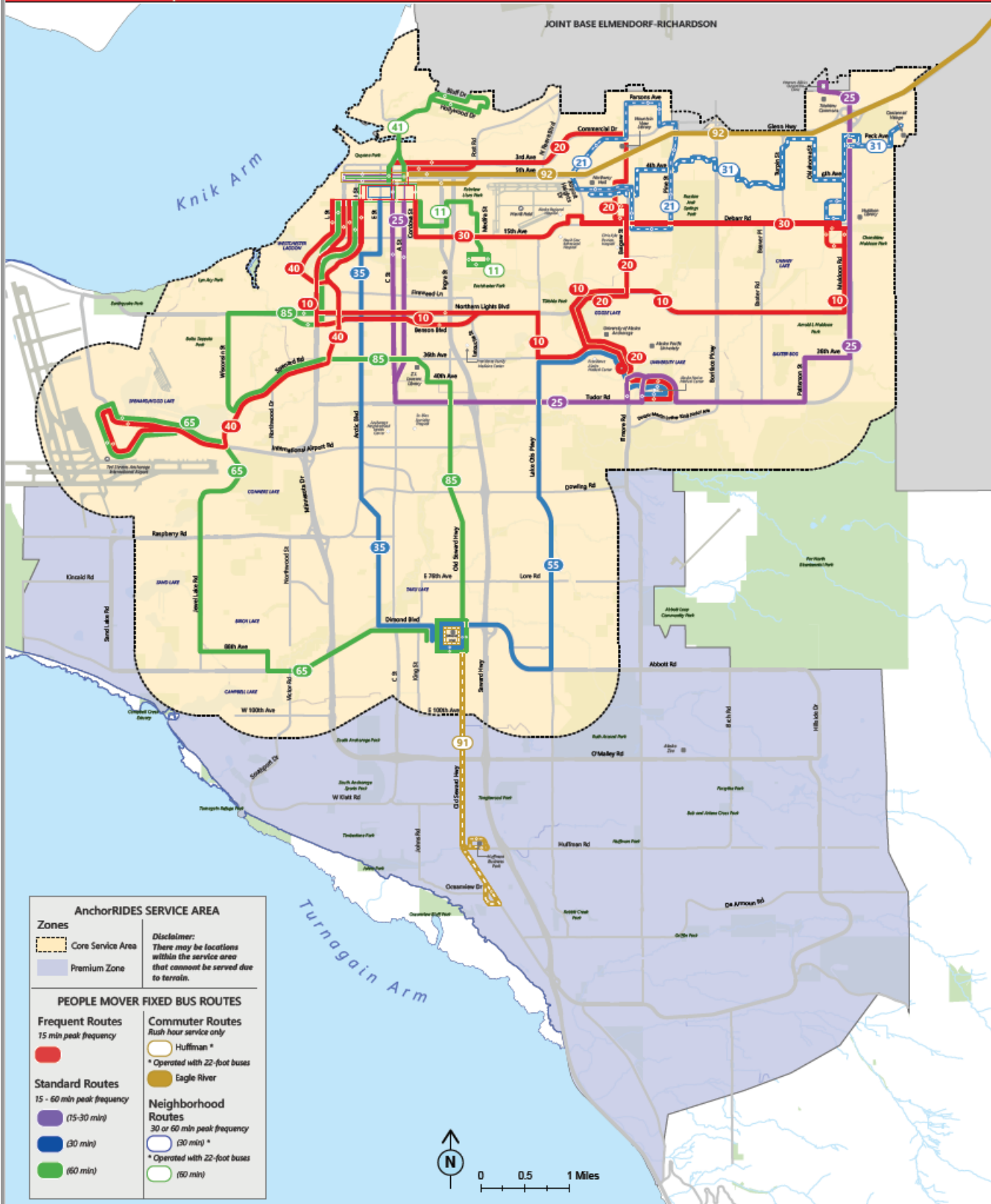
Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to most efficiently and effectively meet the needs of transit customers.
- Ensure effective and efficient bus route planning and scheduling.

AnchorRIDES Service Area



Effective Date: September 20, 2021



AnchorRIDES SERVICE AREA

Zones

- Core Service Area
- Premium Zone

Disclaimer: There may be locations within the service area that cannot be served due to terrain.

PEOPLE MOVER FIXED BUS ROUTES

Frequent Routes
15 min peak frequency

- Red line

Standard Routes
15 - 60 min peak frequency

- Purple line (15-30 min)
- Blue line (30 min)
- Green line (60 min)

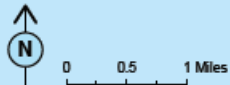
Commuter Routes
Rush hour service only

- Huffman *
- Eagle River

Neighborhood Routes
30 or 60 min peak frequency

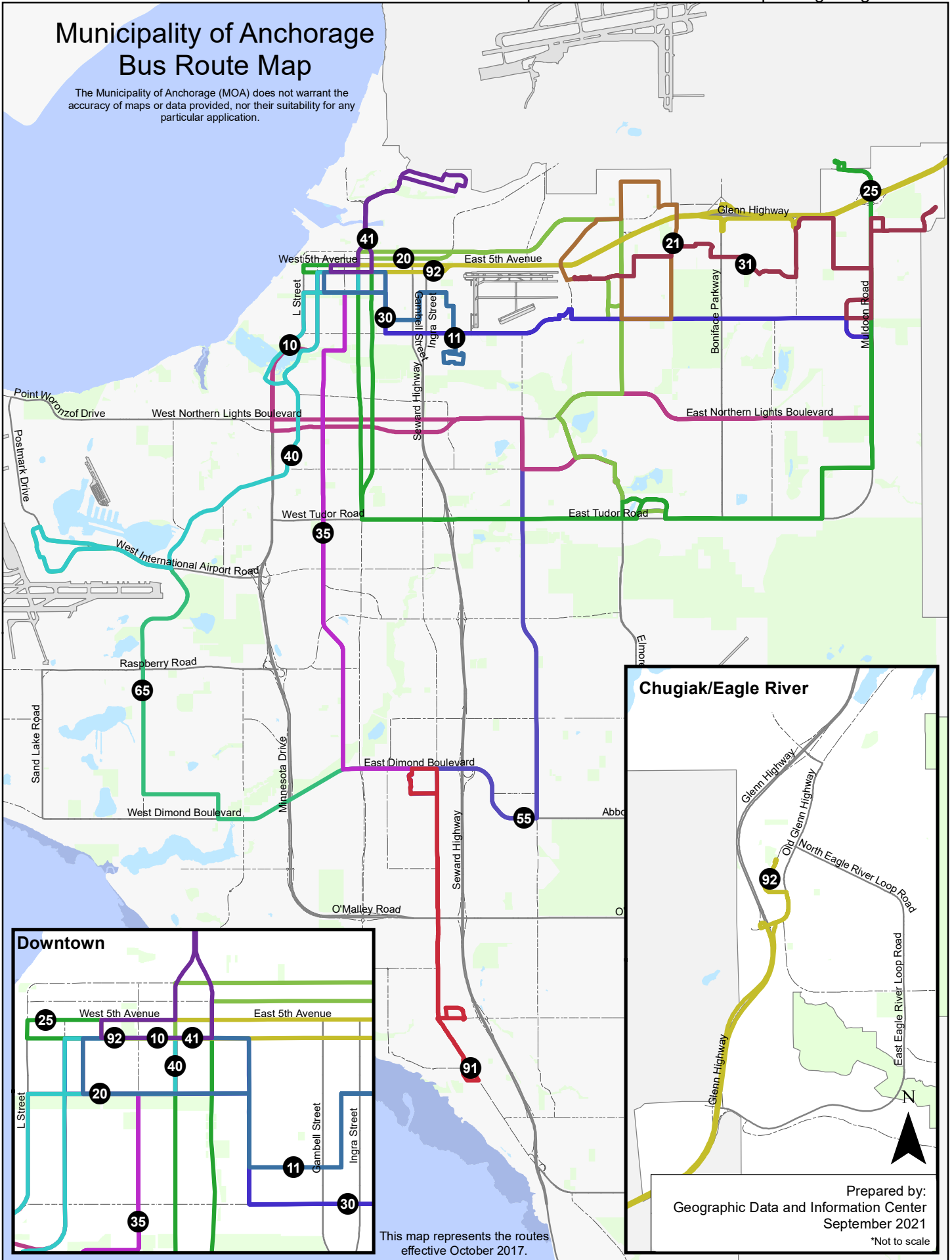
- Light blue line (30 min) *
- Light green line (60 min)

* Operated with 22-foot buses



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.



This map represents the routes effective October 2017.

Prepared by:
Geographic Data and Information Center
September 2021

*Not to scale

Public Transportation Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
PTD Administration	1,283,526	1,360,094	1,474,776	8.43%
PTD Marketing & Customer Service	377,086	552,249	428,998	(22.32%)
PTD Operations & Maintenance	18,636,123	20,015,248	20,246,527	1.16%
PTD Program Planning	3,629,973	4,287,359	4,294,400	0.16%
Direct Cost Total	23,926,707	26,214,950	26,444,701	0.88%
Intragovernmental Charges				
Charges by/to Other Departments	1,986,741	2,656,964	2,657,355	0.01%
Program Generated Revenue	(2,468,227)	(2,343,844)	(2,793,844)	19.20%
Function Cost Total	23,445,222	26,528,070	26,308,212	(0.83%)
Net Cost Total	23,445,222	26,528,070	26,308,212	(0.83%)
Direct Cost by Category				
Salaries and Benefits	17,096,817	18,227,060	18,475,574	1.36%
Supplies	2,016,688	2,567,455	2,662,268	3.69%
Travel	1,143	-	-	-
Contractual/Other Services	4,202,784	4,809,061	4,676,248	(2.76%)
Debt Service	555,887	611,374	592,611	(3.07%)
Equipment, Furnishings	53,389	-	38,000	100.00%
Direct Cost Total	23,926,707	26,214,950	26,444,701	0.88%
Position Summary as Budgeted				
Full-Time	166	167	167	-
Part-Time	-	-	-	-
Position Total	166	167	167	-

Full-Time budgeted position counts are:

2020: 165 2021: 166 2022: 166

due to 1 General Supervisor position being budgeted in two fund centers

**Public Transportation
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	26,214,950	166	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(18,763)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	248,514	-	-	-
2022 Continuation Level	26,444,701	166	-	-
2022 Proposed Budget Changes				
- Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to purchase paratransit trips	-	-	-	-
- Reallocate funding from Glacier Valley Transit to maintenance and improvements of bus stops	-	-	-	-
2022 Proposed Budget	26,444,701	166	-	-

Public Transportation
Division Summary
PTD Administration
(Fund Center # 611000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	711,212	721,720	738,465	2.32%
Supplies	1,388	3,000	3,000	-
Travel	777	-	-	-
Contractual/Other Services	14,206	24,000	140,700	486.25%
Equipment, Furnishings	56	-	-	-
Manageable Direct Cost Total	727,640	748,720	882,165	17.82%
Debt Service	555,887	611,374	592,611	(3.07%)
Non-Manageable Direct Cost Total	555,887	611,374	592,611	(3.07%)
Direct Cost Total	1,283,526	1,360,094	1,474,776	-
Intragovernmental Charges				
Charges by/to Other Departments	4,264,005	4,402,988	4,401,722	(0.03%)
Function Cost Total	5,547,532	5,763,082	5,876,498	1.97%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	41,022	10,844	10,844	-
Program Generated Revenue Total	41,022	10,844	10,844	-
Net Cost Total	5,506,510	5,752,238	5,865,654	1.97%
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Public Transportation
Division Detail
PTD Administration
(Fund Center # 611000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	711,212	721,720	738,465	2.32%
Supplies	1,388	3,000	3,000	-
Travel	777	-	-	-
Contractual/Other Services	14,206	24,000	140,700	486.25%
Equipment, Furnishings	56	-	-	-
Manageable Direct Cost Total	727,640	748,720	882,165	17.82%
Debt Service	555,887	611,374	592,611	(3.07%)
Non-Manageable Direct Cost Total	555,887	611,374	592,611	(3.07%)
Direct Cost Total	1,283,526	1,360,094	1,474,776	8.43%
Intragovernmental Charges				
Charges by/to Other Departments	4,264,005	4,402,988	4,401,722	(0.03%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,044	-	-	-
408380 - Prior Year Expense Recovery	7	-	-	-
450010 - Contributions from Other Funds	10	-	-	-
460030 - Premium On Bond Sales	39,961	10,844	10,844	-
Program Generated Revenue Total	41,022	10,844	10,844	-
Net Cost				
Direct Cost Total	1,283,526	1,360,094	1,474,776	8.43%
Charges by/to Other Departments Total	4,264,005	4,402,988	4,401,722	(0.03%)
Program Generated Revenue Total	(41,022)	(10,844)	(10,844)	-
Net Cost Total	5,506,510	5,752,238	5,865,654	1.97%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Procurement & Project Specialist	-	-	-	-	1	-
Public Transportation Dir	1	-	1	-	1	-
Senior Accountant	1	-	1	-	-	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Summary
PTD Marketing & Customer Service
(Fund Center # 613000, 616000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	321,577	395,249	379,598	(3.96%)
Supplies	6,675	6,000	6,000	-
Travel	306	-	-	-
Contractual/Other Services	48,528	151,000	43,400	(71.26%)
Manageable Direct Cost Total	377,086	552,249	428,998	(22.32%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	377,086	552,249	428,998	-
Intragovernmental Charges				
Charges by/to Other Departments	17,033	28,824	26,888	(6.72%)
Function Cost Total	394,119	581,073	455,886	(21.54%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	374,088	326,000	326,000	-
Program Generated Revenue Total	374,088	326,000	326,000	-
Net Cost Total	20,031	255,073	129,886	(49.08%)
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	321,577	395,249	379,598	(3.96%)
Supplies	6,675	6,000	6,000	-
Travel	306	-	-	-
Contractual/Other Services	48,528	151,000	43,400	(71.26%)
Manageable Direct Cost Total	377,086	552,249	428,998	(22.32%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	377,086	552,249	428,998	(22.32%)
Intragovernmental Charges				
Charges by/to Other Departments	17,033	28,824	26,888	(6.72%)
Program Generated Revenue				
406110 - Sale Of Publications	283	2,000	2,000	-
406220 - Transit Advertising Fees	371,074	316,000	316,000	-
408380 - Prior Year Expense Recovery	26	-	-	-
408550 - Cash Over & Short	198	-	-	-
408580 - Miscellaneous Revenues	2,508	8,000	8,000	-
Program Generated Revenue Total	374,088	326,000	326,000	-
Net Cost				
Direct Cost Total	377,086	552,249	428,998	(22.32%)
Charges by/to Other Departments Total	17,033	28,824	26,888	(6.72%)
Program Generated Revenue Total	(374,088)	(326,000)	(326,000)	-
Net Cost Total	20,031	255,073	129,886	(49.08%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	15,746,039	16,752,994	17,002,028	1.49%
Supplies	1,843,245	2,333,576	2,424,389	3.89%
Travel	60	-	-	-
Contractual/Other Services	1,006,124	928,678	782,110	(15.78%)
Equipment, Furnishings	40,654	-	38,000	100.00%
Manageable Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,636,123	20,015,248	20,246,527	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Function Cost Total	16,328,824	18,216,221	18,450,916	1.29%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,053,035	2,007,000	2,457,000	22.42%
Program Generated Revenue Total	2,053,035	2,007,000	2,457,000	22.42%
Net Cost Total	14,275,789	16,209,221	15,993,916	(1.33%)

Position Summary as Budgeted

Full-Time	154	155	155	-
Position Total	154	155	155	-

Full-Time budgeted position counts are:

2020: 153 2021: 154 2022: 154

due to 1 General Supervisor position being budgeted in two fund centers

Public Transportation

Division Detail

PTD Operations & Maintenance

(Fund Center # 630000, 640000, 622000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	15,746,039	16,752,994	17,002,028	1.49%
Supplies	1,843,245	2,333,576	2,424,389	3.89%
Travel	60	-	-	-
Contractual/Other Services	1,006,124	928,678	782,110	(15.78%)
Equipment, Furnishings	40,654	-	38,000	100.00%
Manageable Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Intragovernmental Charges				
Charges by/to Other Departments	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Program Generated Revenue				
406250 - Transit Bus Pass Sales	981,956	1,000,000	1,000,000	-
406260 - Transit Fare Box Receipts	942,934	1,000,000	1,450,000	45.00%
406625 - Reimbursed Cost-NonGrant Funded	1,515	5,000	5,000	-
408380 - Prior Year Expense Recovery	756	-	-	-
408390 - Insurance Recoveries	66,904	1,000	1,000	-
408550 - Cash Over & Short	(21)	-	-	-
460070 - MOA Property Sales	58,990	1,000	1,000	-
Program Generated Revenue Total	2,053,035	2,007,000	2,457,000	22.42%
Net Cost				
Direct Cost Total	18,636,123	20,015,248	20,246,527	1.16%
Charges by/to Other Departments Total	(2,307,299)	(1,799,027)	(1,795,611)	(0.19%)
Program Generated Revenue Total	(2,053,035)	(2,007,000)	(2,457,000)	22.42%
Net Cost Total	14,275,789	16,209,221	15,993,916	(1.33%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	3	-	3	-	3	-
Bus Operator	110	-	110	-	110	-
Equipment Service Tech II	4	-	4	-	4	-
Equipment Service Technician I	3	-	3	-	3	-
Equipment Technician	6	-	6	-	6	-
Expeditor	1	-	1	-	1	-
General Supervisor	2	-	2	-	2	-
Hostler	5	-	5	-	5	-
Junior Administrative Officer	1	-	1	-	1	-
Lead Equipment Technician	3	-	3	-	3	-
Maintenance Supervisor	1	-	2	-	2	-

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	3	-	3	-	3	-
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	154	-	155	-	155	-

Full-Time budgeted position counts are:
 2020: 153 2021: 154 2022: 154
 due to 1 General Supervisor position being budgeted in two fund centers

Public Transportation
Division Summary
PTD Program Planning
(Fund Center # 614000, 615000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	317,989	357,097	355,483	(0.45%)
Supplies	165,380	224,879	228,879	1.78%
Travel	-	-	-	-
Contractual/Other Services	3,133,925	3,705,383	3,710,038	0.13%
Equipment, Furnishings	12,679	-	-	-
Manageable Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,629,973	4,287,359	4,294,400	-
Intragovernmental Charges				
Charges by/to Other Departments	13,001	24,179	24,356	0.73%
Function Cost Total	3,642,974	4,311,538	4,318,756	0.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	82	-	-	-
Program Generated Revenue Total	82	-	-	-
Net Cost Total	3,642,892	4,311,538	4,318,756	0.17%
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)**

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	317,989	357,097	355,483	(0.45%)
Supplies	165,380	224,879	228,879	1.78%
Travel	-	-	-	-
Contractual/Other Services	3,133,925	3,705,383	3,710,038	0.13%
Equipment, Furnishings	12,679	-	-	-
Manageable Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Intragovernmental Charges				
Charges by/to Other Departments	13,001	24,179	24,356	0.73%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	82	-	-	-
Program Generated Revenue Total	82	-	-	-
Net Cost				
Direct Cost Total	3,629,973	4,287,359	4,294,400	0.16%
Charges by/to Other Departments Total	13,001	24,179	24,356	0.73%
Program Generated Revenue Total	(82)	-	-	-
Net Cost Total	3,642,892	4,311,538	4,318,756	0.17%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Planning & Communications Manager	-	-	-	-	1	-
Principal Admin Officer	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	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
							FT	PT	T	
Program Planning/Marketing/Rideshare Division										
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING										
(State Grant - Revenue Pass Thru) #6000046	614000	863,734	863,734	-	-	-	-	-	-	Dec-20
(State Grant - Revenue Pass Thru) #6000065	614000	682,940	-	330,000	330,000	22,940	2	-	-	Dec-22
- Provide partial funding for Public Transportation planning function.										
Rideshare & Marketing										
(State Grant - Revenue Pass Thru) #6000047	614000	2,571,175	491,454	850,000	1,229,721	-	3	-	-	Dec-21
(State Grant - Revenue Pass Thru) #60000XX	614000	TBD	-	-	-	-	-	-	-	TBD
- 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-21
(State Grant - Direct / Partial Federal Pass-Thru) #6000061	615000	768,332	-	350,000	418,332	-	-	-	-	Jun-22
- Provide senior transportation services										
ACT AMHT Grant										
(State Grant) #6000064	615000	125,000	-	50,000	75,000	-	-	-	-	Jun-21
(State Grant) #6000066 Waiting on SOA grant agreement	615000	250,000	-	125,000	125,000	-	-	-	-	Jun-21
- AMHT Grant for AnchorRIDES Services										
FTA Section 5310 - Travel Training Program										
(Federal Grant) #6000050	615000	188,521	93,448	95,073	-	-	-	-	-	Dec-20
(Federal Grant) #6000060	615000	448,764	-	154,000	264,000	30,764	3	-	-	Dec-24
- Provide funds to assist public transportation operations for seniors and disabled patrons.										
FTA Section 5307 - Preventive Maintenance Program										
(Federal Grant) #6000070	630000 / 640	3,110,468	-	3,110,468	-	-	5	-	-	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	622000 / 630	2,010,000	-	810,000	1,200,000	-	13	-	-	Jul-22
- Provide funds to assist public transportation fixed route service.										
Total Grant and Alternative Operating Funding for Department		11,760,415	1,951,148	6,113,510	3,642,053	53,704	26	-	-	
Total General Government Operating Direct Cost for Department					26,444,701		166	-	-	
Total Operating Budget for Department					30,086,754		192	-	-	

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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
PEOPLE MOVER						
% of trips on time*	85.24%	88.60%	94.47%	89.64%		
Number of trips with insufficient capacity	0	0	0	0		
Number of passengers bypassed	3 out of 3,410,103 Passengers	1,395 out of 1,709,025 Passengers	754 out of 332,439 Passengers	724 out of 520,339 Passengers		
ANCHORRIDES						
% of trips on time **	92.68%	97.51%	98.42%	96.47		
System Trip Denials (capacity)	15	0	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

	2019	2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
CPI/U*	225.143	226.615	229.145			
PEOPLE MOVER						
Passenger trips	3,410,103	1,709,025	332,439	520,339		
Annual Local Tax Supported Expenditures	\$19,629,083	\$20,139,829	\$4,810,441	\$5,709,610		
Cost per Trip	\$5.76	\$11.78	\$14.47	\$10.97		
Adjusted Cost per Trip for CPI^	\$5.55	\$11.40	13.84	\$10.12		
AnchorRIDES						
Passenger trips**	124,548	76,897	16,642	21,545		
Annual Local Tax Supported Expenditures	\$3,954,966	\$3,270,995	801,818	\$386,194		
Cost per Trip	\$31.75	\$42.54	48.18	\$17.92		
Adjusted Cost per Trip^	\$30.60	\$41.14	46.07	\$16.52		
VANPOOL						
Passenger trips	208,840	146,043	35,971	37,897		
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0		
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A		
Note Reference #	2	1				

* 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. Passenger Trips reduction due to COVID-19.
2. Please note, this data (People Mover – passenger trips) does not contain all data for 2020; data is unavailable from 2 buses at this time. Once the data is retrieved, we'll send the updated numbers.

Customer Services/AnchorRIDES Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

Core 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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Total AnchorRIDES Trips	124,548	76,273	16,642	21,545		
Trips funded by M.O.A.	82,490	49,906	10,113	13,688		
% funded by Non-MOA sources (Medicaid Waiver, UPASS, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	33.5%	35.3%	39.2%	36.5%		
Note Reference #						

* Trips funded by the MOA include ADA, Senior Citizen trips ineligible for the NTS senior grant, Eligibility Assessment, and Eagle River transportation. 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*****

Mission

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.

Core 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 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Vanpool Participants	8,198	6,835	1,378	1,401		
% change over prior year (same period)	-1.74%	-16.62%	-28.26%	-23.02%		
Note Reference #		1,2,3,4	5	5		

Comments/Notes:

1. By Mar 31, 2020, four vanpool groups temporarily suspended service due to COVID-19.
2. By June 30, 2020 3 vanpools terminated due to COVID-19; 12 vanpools still temporarily suspended.
3. By September 30, 2020, ten vanpools terminated due to COVID-19.
4. By December 31, 2020 we lost 1 vanpool but added 2 new; net increase of 1 .Fewer participants were travelling due to teleworking due to Covid-19.
5. COVID-19 impacts participant numbers.

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2021	\$260,000	0%	\$126,746.96	\$176,097.40			\$302,844.36
% change over prior year (same period)			+126.55%	+151.43%			
2020	\$260,000	142.72%	\$100,150.22	\$116,289.92	\$92,566.74	\$62,066.71	\$371,073.59
% change over prior year (same period)			+257.31%	-19.6%	-31.4%	50.4%	1.72%
2019	\$260,000	140.3%	\$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%
Note Reference#	1						

Comments/Notes:

Planning and Scheduling Division Public Transportation Department

Anchorage: Performance. Value. Results.

*****PRIMARILY GRANT FUNDED PROGRAMS*****

Mission

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.

Core 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.

	12/31/2018	12/31/2019	12/31/2020	12/31/2021
# of Bus Stops	599	601	608	
# meeting ADA Standards	491	493	220	
% meeting ADA Standards	82%	82%	36%	
Note Reference #	1	2	3	

1. 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.
2. The bus stop database is currently being updated. Adjustments made during the 7/2019 service change added 2 stops.
3. The bus stop database has been updated. A partial audit of all the bus stops took place between 2019 – 2020 to better understand ADA compliance within the People Mover system. 608 bus stops were present; 220 met ADA standards, 260 failed, 128 remain uncategorized. This number is expected to change as the audit is ongoing.

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.
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	2019	2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
People Mover Passengers per timetable revenue hour	24.24	14.00	11.79	14.36		
% change from prior year (same period)	8.8%	-42.24%	-46.24%	40.23%		
Note Reference #		1	2	3		

Comments/Notes:

1. People Mover experienced a significant drop in ridership in 2020 due to suspending service between 4/9/2020 – 5/30/2020.
2. People Mover experienced low ridership due to rider limits set in place due to COVID-19.
3. People Mover lifted ridership limits.

ROUTE	PEAK /OFF PEAK	1/21	2/21	3/21	4/21	5/21	6/21	7/21	8/21	9/21	10/21	11/21	12/21
10 – N Lights	:15/:30	10.2	10.5	11.3	12.7	13.0	13.6						
11 – City Hall / Senior Center	:60/:60	6.8	7.1	6.3	7.5	8.6	9.1						
20 – Mtn View	:15/:30	14.6	15.4	15.8	17.4	17.6	18.3						
21 – Mtn View Connector	:30/:30	5.3	5.9	5.9	6.6	6.2	6.9						
25 - Tudor	:15/:30	12.2	12.6	13.3	14.9	15.9	17.3						
30 - Debarr	:15/:30	14.6	15.8	16.1	16.9	17.5	18.1						
31 – East Anchorage	:30/:60	5.8	6.4	6.5	8.1	8.4	8.6						
35 – Arctic	:30/:60	14.0	15.0	15.6	16.7	18.6	21.2						
40 – Spenard / Airport	:15/:30	11.0	11.4	12.6	13.0	14.2	16.0						
41 – City Hall / Gov't Hill	:60/:60	12.6	11.3	13.7	14.9	14.5	13.8						
55 – Lk Otis	:60/:60	10.2	10.8	11.5	12.6	13.6	14.9						
65 – Jewel Lk	:60/:60	8.5	9.2	10.4	11.3	11.5	12.6						
91 – Huffman	PEAK HOURS	3.7	4.7	4.0	4.1	4.1	5.4						
92 – E. R.	PEAK HOURS	3.1	4.7	4.1	4.0	4.0	5.3						
System		11.2	11.8	12.4	13.6	14.2	15.2						
Note Ref #													

Administration Division Public Transportation Department

Anchorage: Performance. Value. Results.

Mission

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.

Core 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.

Mission

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

Core 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)
--

	2017	2018	2019	2020	2021
Fleet Miles	2,070,871	2,343,197	2,005,247	1,847,049	
Safety/Major Mechanical	237	65	59	217	
Miles between	8,738	36,049	33,987	8,512	

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.

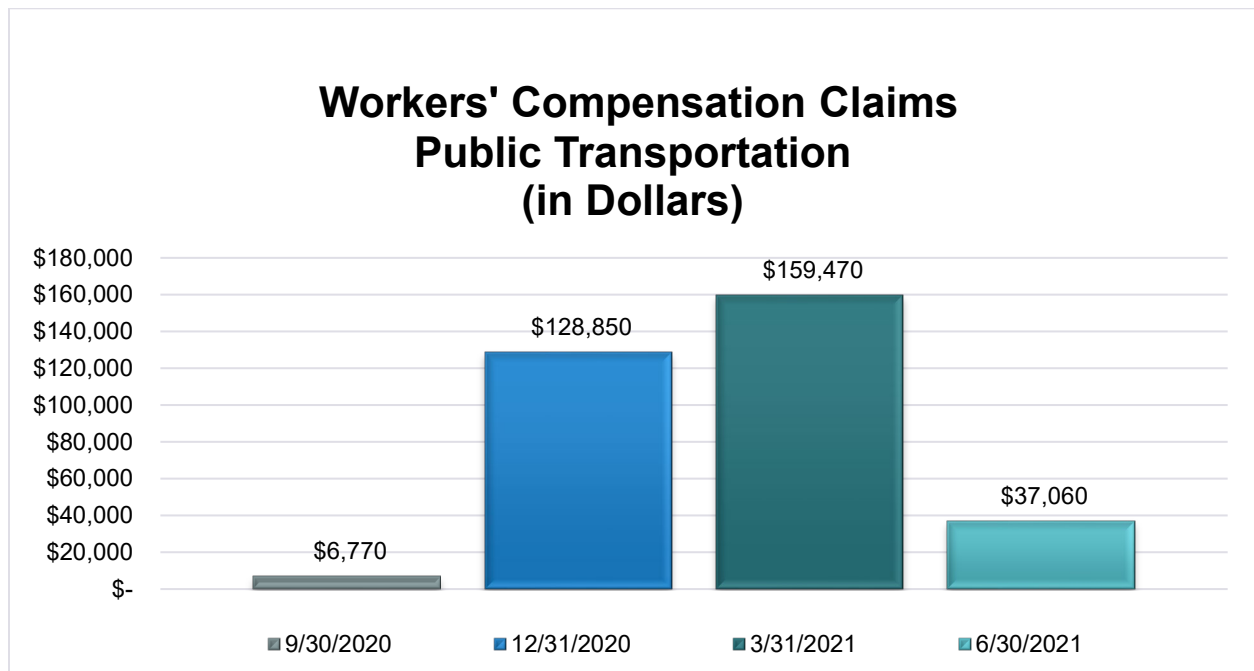
Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2019	Total 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
Fleet Miles	2,005,247	1,847,084	572,806	578,323		
Preventable Accidents	16	19	6	1		
Preventable Accidents per 100,000 miles	.79	.97	1.04	0.17		
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.



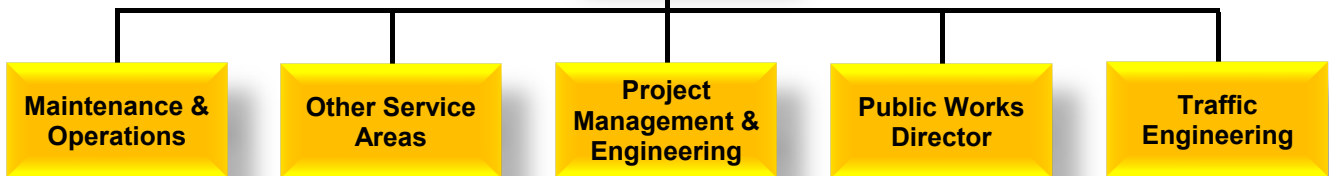
Public Works



**Municipal
Manager**

**Community
Development**

Public Works



Public Works

Description

The Public Works Department was created in 2022 to deliver better service to customers by combining the following departments:

- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering
- 1% for Arts)
- Director and Public Works Admin

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through our Project Management & Engineering, Traffic Engineering, Maintenance & Operations, and Administration Divisions.

Department Services/Divisions

- The Maintenance & Operations Division 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.
 - Street Maintenance
 - One of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
 - Facility Maintenance
 - Provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
 - Fleet Maintenance
 - Provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
 - Communications & Electronics
 - Provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
 - Capital Projects
 - Provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement,

lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

- Project Management & Engineering
 - 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 division include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.
- Traffic Engineering
 - 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 Division 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:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Public Works Department – Maintenance & Operations Division

- 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 streetlights.

Public Works Department – Project Management & Engineering Division

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Division 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.

Public Works Department – Traffic Engineering Division

- Continuous improvement in the safe and efficient movement of people and goods.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

Public Works Department – Maintenance & Operations Division

- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

Public Works Department – Maintenance & Operations Division

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

Public Works Department – Project Management & Engineering Division

- 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 Works Department – Traffic Engineering Division

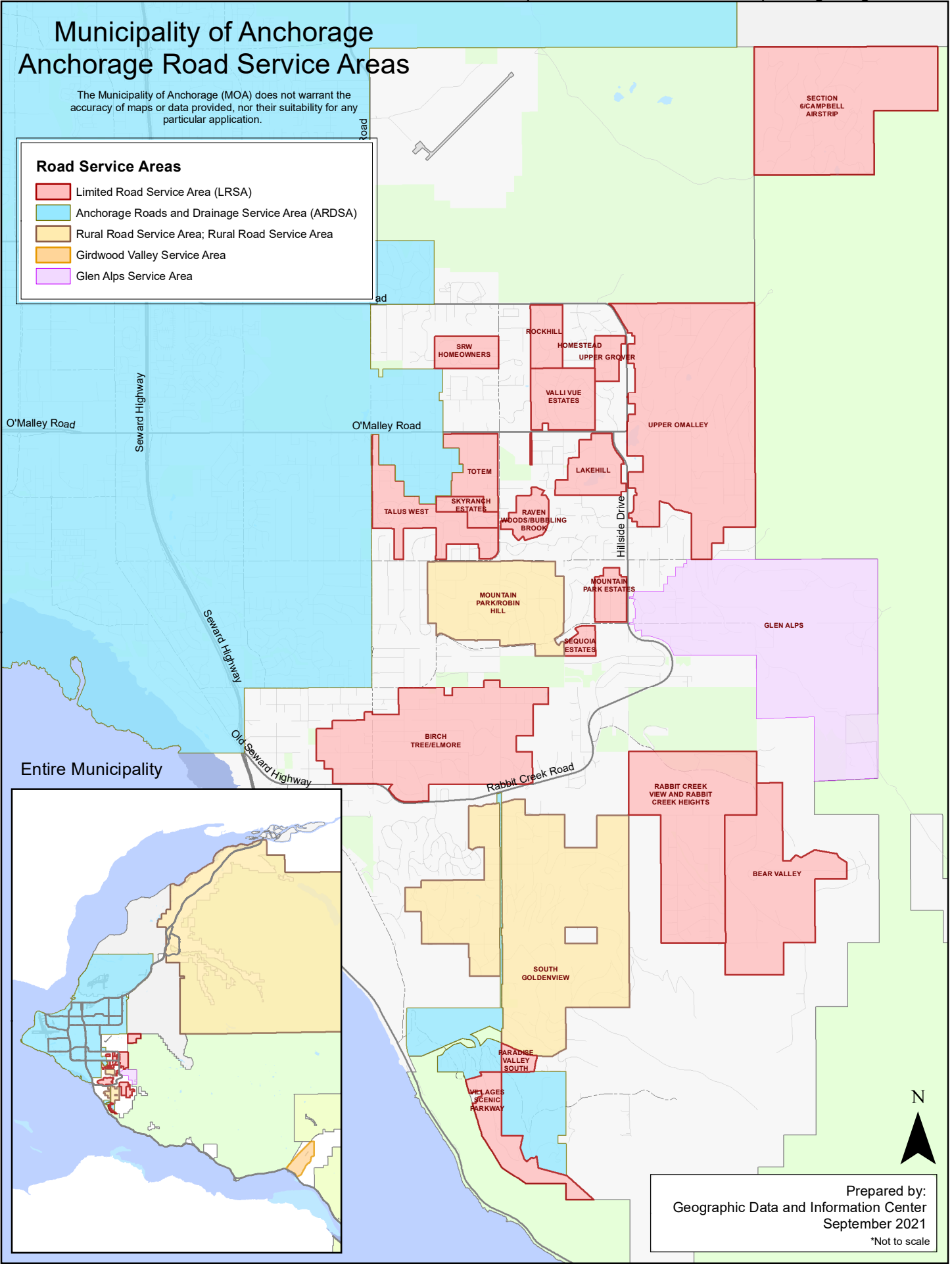
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Municipality of Anchorage Anchorage Road Service Areas

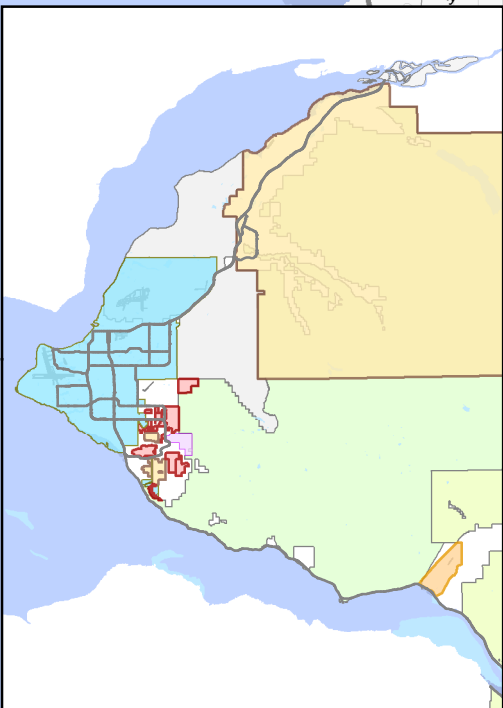
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

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 2021
*Not to scale

Public Works Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
PW Director	-	-	202,589	100.00%
PW Maintenance & Operations	87,465,684	90,291,116	88,965,699	(1.47%)
PW Other Service Areas	10,613,363	10,195,604	10,198,675	0.03%
PW Project Management & Engineering	1,476,941	1,547,500	939,798	(39.27%)
PW Traffic Engineering	5,742,012	6,245,380	5,815,542	(6.88%)
Direct Cost Total	105,297,999	108,279,600	106,122,303	(1.99%)
Intragovernmental Charges				
Charges by/to Other Departments	(10,468,842)	(11,972,727)	(10,756,824)	(10.16%)
Program Generated Revenue	(7,377,649)	(3,700,677)	(3,622,677)	(2.11%)
Function Cost Total	87,451,508	92,606,196	91,742,802	(0.93%)
Net Cost Total	87,451,508	92,606,196	91,742,802	(0.93%)
Direct Cost by Category				
Salaries and Benefits	22,915,966	24,012,509	23,276,309	(3.07%)
Supplies	2,834,196	3,287,439	3,325,639	1.16%
Travel	7,442	10,170	9,671	(4.91%)
Contractual/Other Services	34,283,161	34,957,948	34,306,300	(1.86%)
Debt Service	45,137,605	45,909,254	45,139,604	(1.68%)
Equipment, Furnishings	119,630	102,280	64,780	(36.66%)
Direct Cost Total	105,297,999	108,279,600	106,122,303	(1.99%)
Position Summary as Budgeted				
Full-Time	188	189	184	(2.65%)
Part-Time	12	12	10	(16.67%)
Position Total	200	201	194	(3.48%)

Prior year data is presented in budget year organizational structure

Public Works

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level	-	-	-	-
Transfers by/to Other Departments				
- Transfer from Maintenance & Operations	89,436,669	149	-	7
- Transfer from Project Management & Engineering	974,552	5	-	-
- Transfer from Public Works Administration	10,198,891	4	-	-
- Transfer from Purchasing	235,494	2	-	-
- Transfer from Traffic Engineering	6,002,181	27	-	4
2022 Proposed Budget Changes				
- Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5	1,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	412,000	-	-	-
- Fleet Adjustment	(100,063)	-	-	-
- Add new Director of Public Works	202,589	1	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service	(151,130)	(1)	-	-
- <u>Maintenance & Operations</u> - Reduce non-labor contractual services budget	(80,000)	-	-	-
- <u>Maintenance & Operations</u> - Reduce facilities non-labor contractual services budget. We will need to self-perform more work in lieu of utilizing professional services.	(40,000)	-	-	-
- <u>Maintenance & Operations</u> - Reduce non-labor contractual services budget within Facilities Maintenance	(295,000)	-	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) Civil Engineer Technician III.	(127,768)	(1)	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance.	(26,115)	-	-	(1)
- <u>Maintenance & Operations</u> - Reduce non-labor repair and maintenance contract services budget for street light repairs	(157,756)	-	-	-
- <u>Project Management & Engineering</u> - Reduce non-labor	(34,738)	-	-	-
- <u>Traffic</u> - Salary savings based on reclassification of position	(59,283)	-	-	-
- <u>Traffic</u> - Reduce non-labor	(1,099)	-	-	-
- <u>Maintenance & Operations</u> - Transfer 50% of pool costs back to Anchorage School District (ASD)	(43,451)	-	-	-
- <u>Traffic</u> - Move non-code required position from operating to alternate project funding sources	(162,385)	(1)	-	-
- <u>Maintenance & Operations</u> - Transfer one (1) Civil Engineer II position to project funding sources	(162,385)	(1)	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	100,100	-	-	-
2022 Proposed Budget	106,122,303	184	-	10

Public Works
Division Summary

PW Director

(Fund Center # 710400, 710479)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

**Public Works
Division Detail**

PW Director

(Fund Center # 710400, 710479)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Net Cost				
Direct Cost Total	-	-	202,589	100.00%
Charges by/to Other Departments Total	-	-	(202,589)	100.00%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant II	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

Public Works
Division Summary
PW Maintenance & Operations

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	-
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Function Cost Total	75,103,970	76,906,164	76,904,681	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	121,204	262,745	187,745	(28.54%)
Fund 106000 - Girdwood Valley SA	1,916	6,000	3,000	(50.00%)
Fund 129000 - Eagle River Street Lighting SA	12,480	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	5,266,199	1,578,604	1,578,604	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%
Position Summary as Budgeted				
Full-Time	148	149	148	(0.67%)
Part-Time	7	7	6	(14.29%)
Position Total	155	156	154	(1.28%)

Prior year data is presented in budget year organizational structure

Public Works Division Detail

PW Maintenance & Operations

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue				
403010 - Assessment Collects	672,011	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	97,480	60,000	60,000	-
404079 - Small Cell Annual	25,686	62,000	62,000	-
405030 - SOA Traffic Signal Reimbursement	542,614	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	468,683	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	62,309	253,774	178,774	(29.55%)
408380 - Prior Year Expense Recovery	67,301	-	-	-
408390 - Insurance Recoveries	-	67,840	67,840	-
408405 - Lease & Rental Revenue	1,900	6,000	3,000	(50.00%)
450010 - Contributions from Other Funds	810	-	-	-
460030 - Premium On Bond Sales	3,463,004	760,487	760,487	-
460035 - Premium On TANS	-	8,718	8,718	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost				
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Charges by/to Other Departments Total	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue Total	(5,401,798)	(1,858,379)	(1,780,379)	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	2	-	2	-
Administrative Officer	1	-	1	-	2	-
Chief Steward	-	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	-	-
Director, Maintenance & Ops	1	-	1	-	1	-

Prior year data is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	1	-	1	-	-	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	6	-	7	-	7	-
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	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	2	-
Senior Office Associate	1	-	-	-	-	-
Special Administrative Assistant I	3	-	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	149	7	148	6

Prior year data is presented in budget year organizational structure

Public Works
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	-
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Function Cost Total	10,999,167	10,584,883	10,587,107	0.02%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	29,769	26,600	26,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

Prior year data is presented in budget year organizational structure

**Public Works
Division Detail
PW Other Service Areas**

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,845	25,000	25,000	-
408380 - Prior Year Expense Recovery	26	-	-	-
408580 - Miscellaneous Revenues	24,898	1,600	1,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost				
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Charges by/to Other Departments Total	385,804	389,279	388,432	(0.22%)
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-

Prior year data is presented in budget year organizational structure

Public Works
Division Summary
PW Project Management & Engineering
(Fund Center # 732400, 732200, 732300, 732279)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,231,084	1,197,685	699,737	(41.58%)
Supplies	2,771	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	242,960	341,031	231,277	(32.18%)
Equipment, Furnishings	127	-	-	-
Manageable Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,476,941	1,547,500	939,798	-
Intragovernmental Charges				
Charges by/to Other Departments	(299,507)	(451,786)	(413,105)	(8.56%)
Function Cost Total	1,177,434	1,095,714	526,693	(51.93%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	280,097	285,000	285,000	-
Program Generated Revenue Total	280,097	285,000	285,000	-
Net Cost Total	897,337	810,714	241,693	(70.19%)

Position Summary as Budgeted

Full-Time	8	8	5	(37.50%)
Part-Time	1	1	-	(100.00%)
Position Total	9	9	5	(44.44%)

Prior year data is presented in budget year organizational structure

**Public Works
Division Detail**

PW Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,231,084	1,197,685	699,737	(41.58%)
Supplies	2,771	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	242,960	341,031	231,277	(32.18%)
Equipment, Furnishings	127	-	-	-
Manageable Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(299,507)	(451,786)	(413,105)	(8.56%)
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	150	-	-	-
404220 - Miscellaneous Permits	99,517	125,000	125,000	-
406020 - Inspections	159,821	135,000	135,000	-
406050 - Platting Fees	20,568	25,000	25,000	-
408380 - Prior Year Expense Recovery	41	-	-	-
Program Generated Revenue Total	280,097	285,000	285,000	-
Net Cost				
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Charges by/to Other Departments Total	(299,507)	(451,786)	(413,105)	(8.56%)
Program Generated Revenue Total	(280,097)	(285,000)	(285,000)	-
Net Cost Total	897,337	810,714	241,693	(70.19%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	-
Engineering Technician IV	2	-	2	-	-	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	8	1	8	1	5	-

Prior year data is presented in budget year organizational structure

Public Works
Division Summary
PW Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Equipment, Furnishings	22,712	25,080	25,080	-
Manageable Direct Cost Total	5,623,592	6,080,407	5,674,520	(6.68%)
Debt Service	118,420	164,973	141,022	(14.52%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	-
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Function Cost Total	7,548,585	7,720,112	7,346,998	(4.83%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,665,985	1,530,698	1,530,698	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)

Position Summary as Budgeted

Full-Time	28	28	26	(7.14%)
Part-Time	4	4	4	-
Position Total	32	32	30	(6.25%)

Prior year data is presented in budget year organizational structure

**Public Works
Division Detail
PW Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Equipment, Furnishings	22,712	25,080	25,080	-
Manageable Direct Cost Total	5,623,592	6,080,407	5,674,520	(6.68%)
Debt Service	118,420	164,973	141,022	(14.52%)
Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue				
404220 - Miscellaneous Permits	16,339	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,607,205	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	6,815	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	19,597	71,100	71,100	-
408090 - Recycle Rebate	-	100	100	-
408380 - Prior Year Expense Recovery	12,189	-	-	-
408390 - Insurance Recoveries	3,696	2,000	2,000	-
450010 - Contributions from Other Funds	9	-	-	-
460030 - Premium On Bond Sales	135	1,058	1,058	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost				
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Charges by/to Other Departments Total	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue Total	(1,665,985)	(1,530,698)	(1,530,698)	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	3	-	2	-
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	-	2	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-

Prior year data is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	6	-	6	-	6	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	28	4	28	4	26	4

Prior year data is presented in budget year organizational structure

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 2021 Revised Budget to 2022 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2021 Revised Budget	15,084,208	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	47,191	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	27,785	-	-	-
2022 Continuation Level	15,159,184	39	-	-
2022 Proposed Budget Changes				
- elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II, and one (1) Maintenance Supervisor	(281,959)	(3)	-	-
2022 Proposed Budget	14,877,225	36	-	-
2022 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,286,038)	-	-	-
2022 Proposed Budget Appropriation	8,591,187	36	-	-

Public Works
Division Summary
PW Maintenance & Operations
(Fund Center # 710600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	-
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Function Cost Total	11,957,102	15,084,208	14,877,225	(1.37%)
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,267,250	10,945,258	10,831,570	(1.04%)
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)

Position Summary as Budgeted

Full-Time	39	39	36	(7.69%)
Position Total	39	39	36	(7.69%)

Prior year data is presented in budget year organizational structure

Public Works
Division Detail
PW Maintenance & Operations
(Fund Center # 710600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	12,946	6,500	6,500	-
408110 - Used Oil(SWS)	120	100	100	-
408380 - Prior Year Expense Recovery	5,349	2,000	2,000	-
408390 - Insurance Recoveries	15,418	142,000	142,000	-
408540 - Fleet Rental Revenues	10,918,245	10,552,932	10,527,970	(0.24%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	292,068	130,726	42,000	(67.87%)
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	23,103	125,000	125,000	-
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost				
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Charges by/to Other Departments Total	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue Total	(11,267,250)	(10,945,258)	(10,831,570)	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	3	-
Maintenance Worker I	1	-	1	-	-	-

Prior year data is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	-	-	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	39	-	39	-	36	-

Prior year data is presented in budget year organizational structure

Public Works

Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	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.		994,190	890,016	104,174	-	-	-	-	Mar-22
AMATS: Traffic Counts 2021-2023 (State Grant-Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		596,659	327,120	269,539	-	-	-	-	Mar-23
APDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000141	732400	350,000	-	350,000	-	1	-	-	Dec-26
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	572,792	175,800	396,992	-	-	-	-	Mar-22
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	482,069	-	482,069	-	-	-	9	
Total Grant and Alternative Operating Funding for Department		2,995,710	1,392,936	1,602,774	-	1	-	9	
Total General Government Operating Direct Cost for Department				106,122,303		184	10	-	
Total Operating Budget for Department				107,725,077		185	10	9	

Anchorage: Performance. Value. Results

Maintenance and Operations Division

Street Maintenance

Anchorage: Performance. Value. Results.

Mission

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

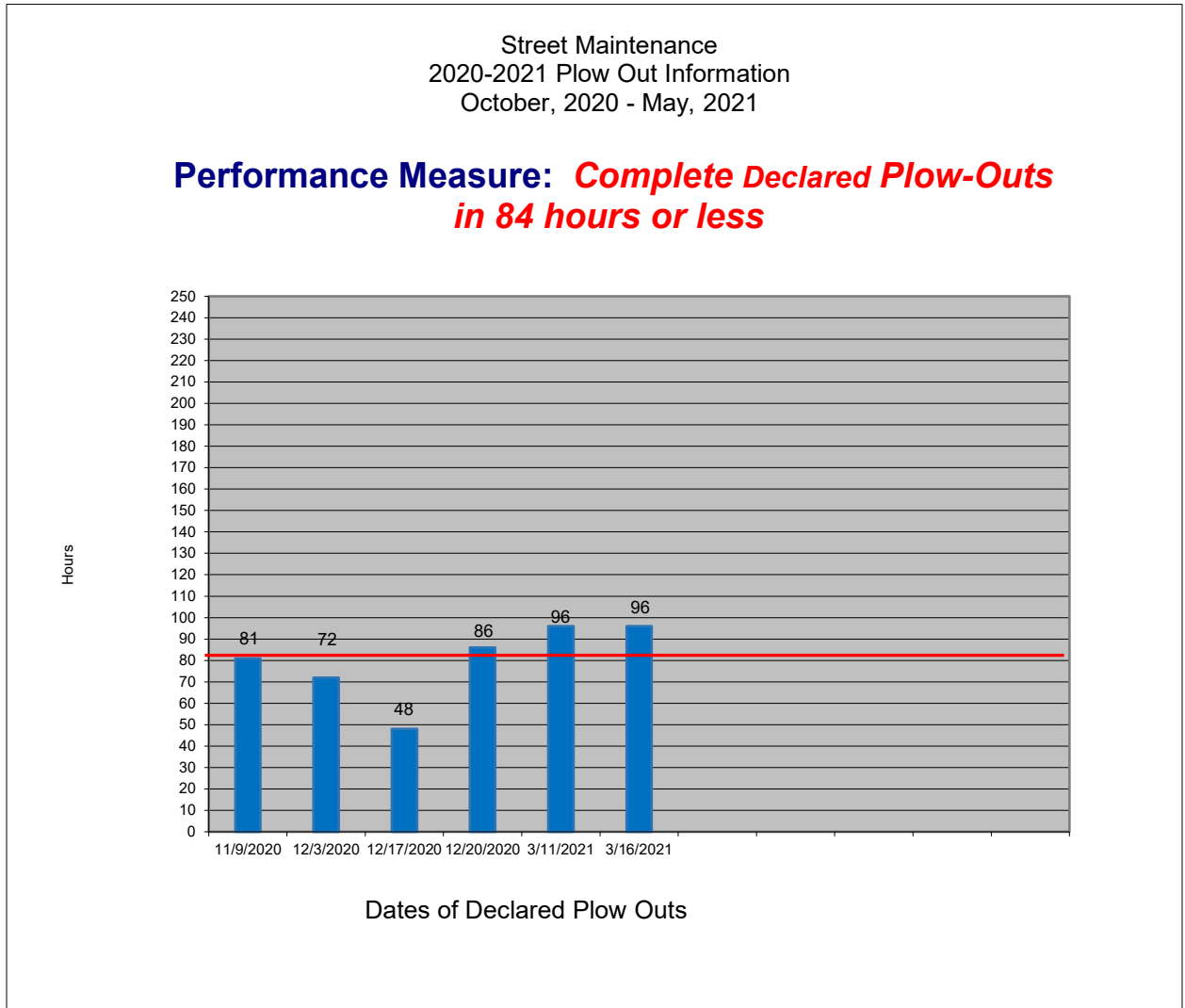
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

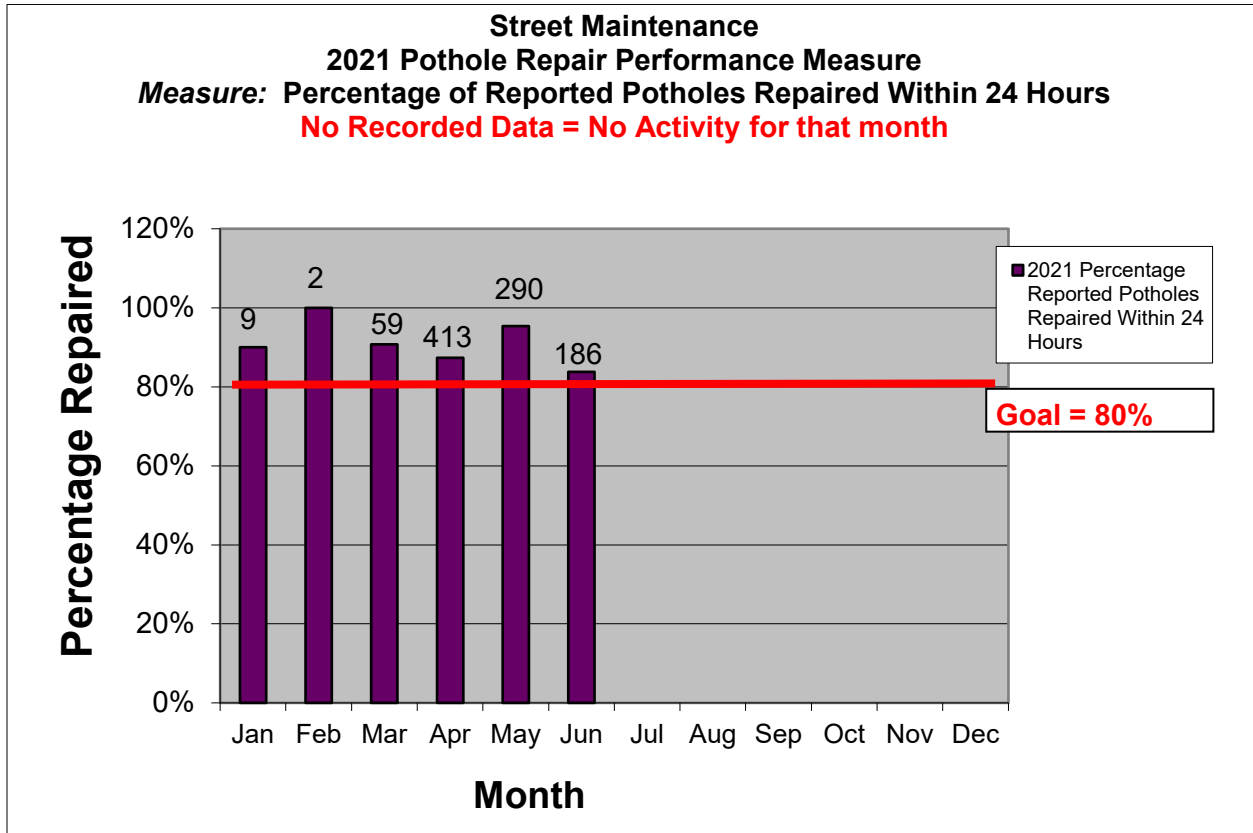
Progress in achieving goals shall be measured by:

- 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.

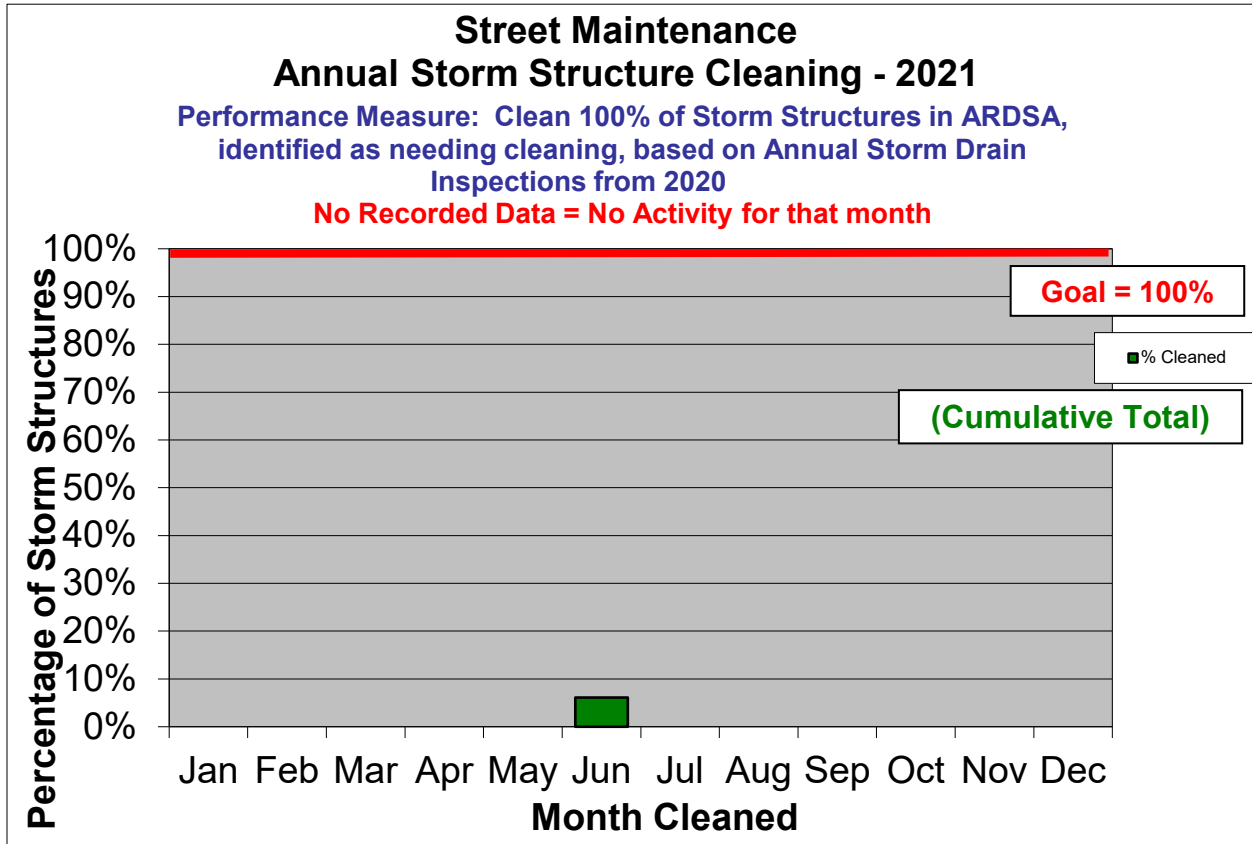
Measure #1: Complete declared plow-outs within 84 hours within ARDSA

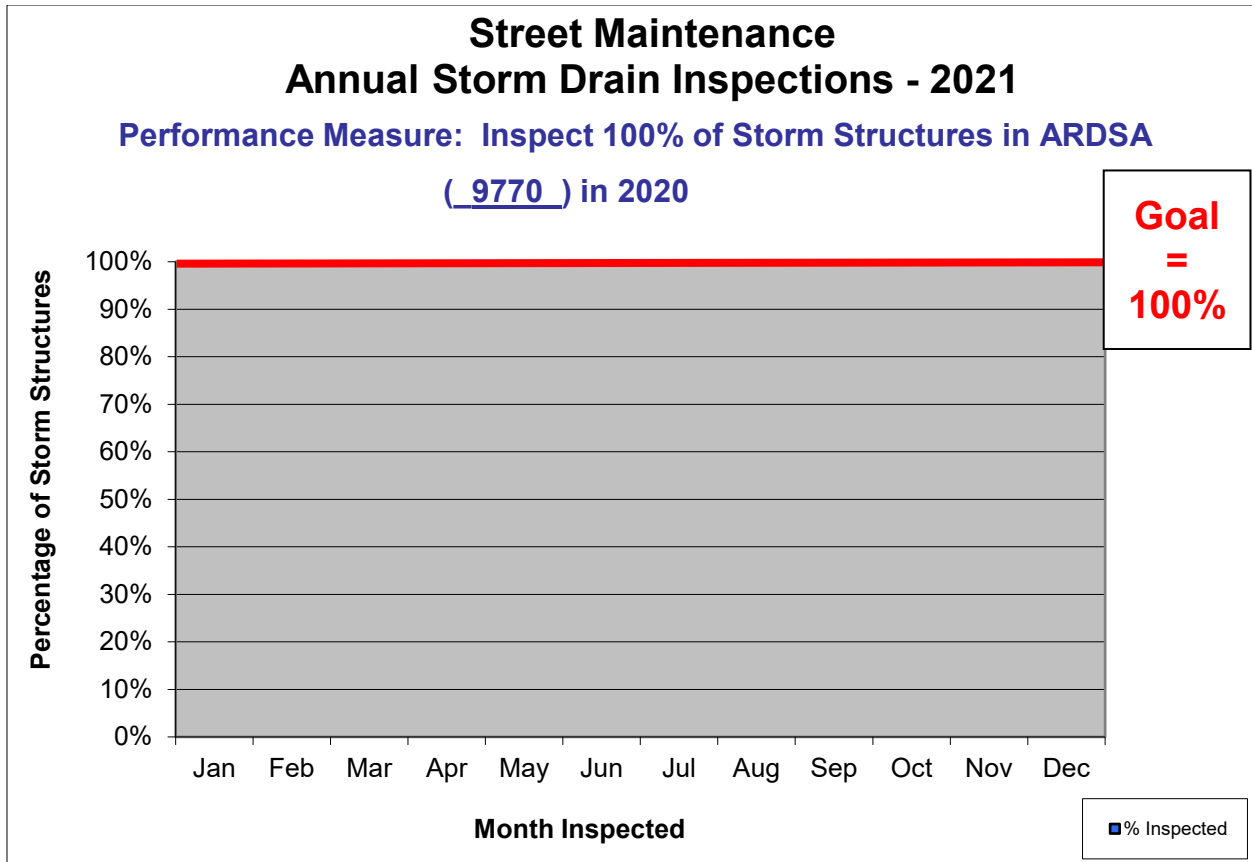


Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





Maintenance and Operations Division Communications

Anchorage: Performance. Value. Results.

Mission

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.

Core 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

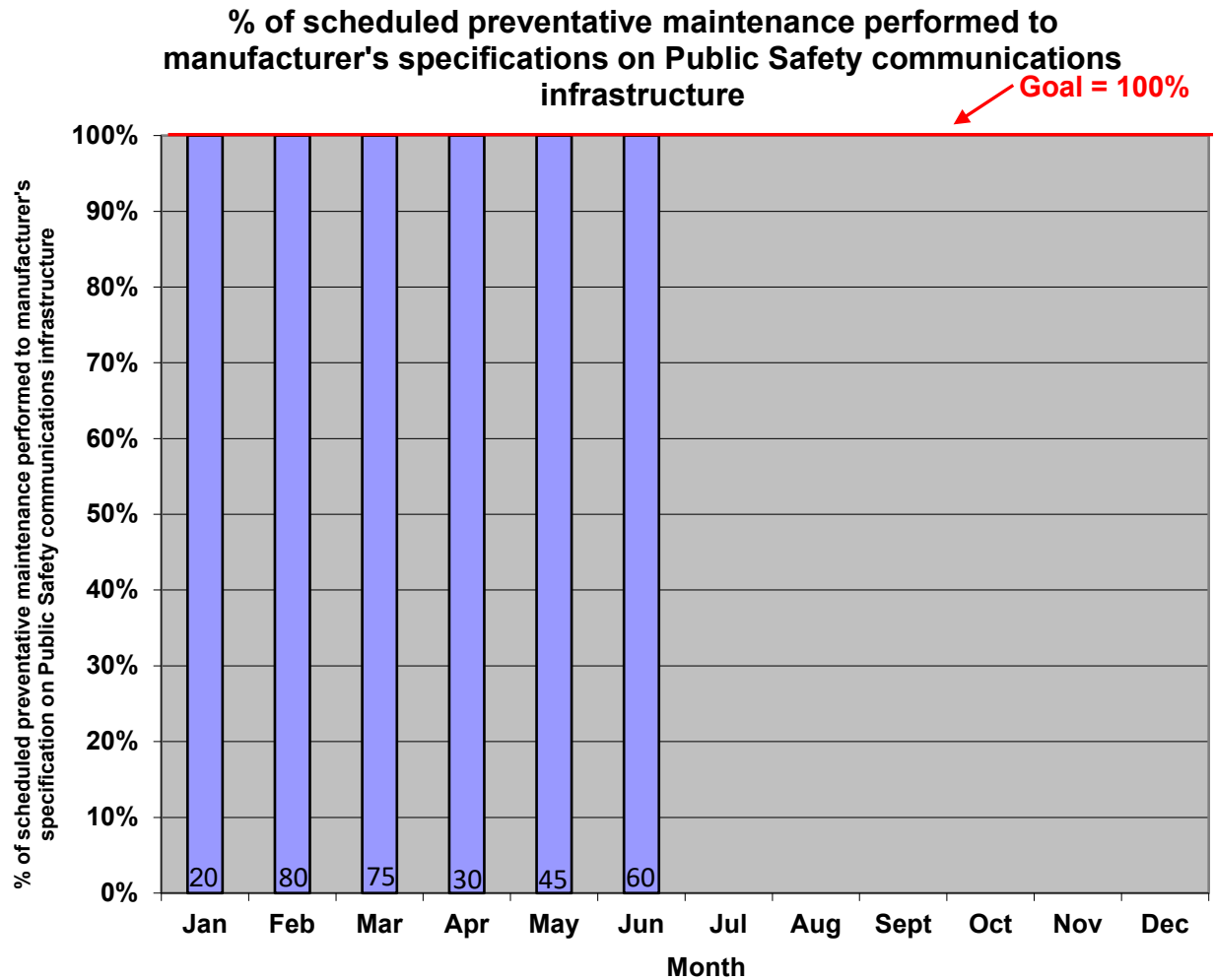
- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned 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

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



Maintenance and Operations Division Fleet Maintenance

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

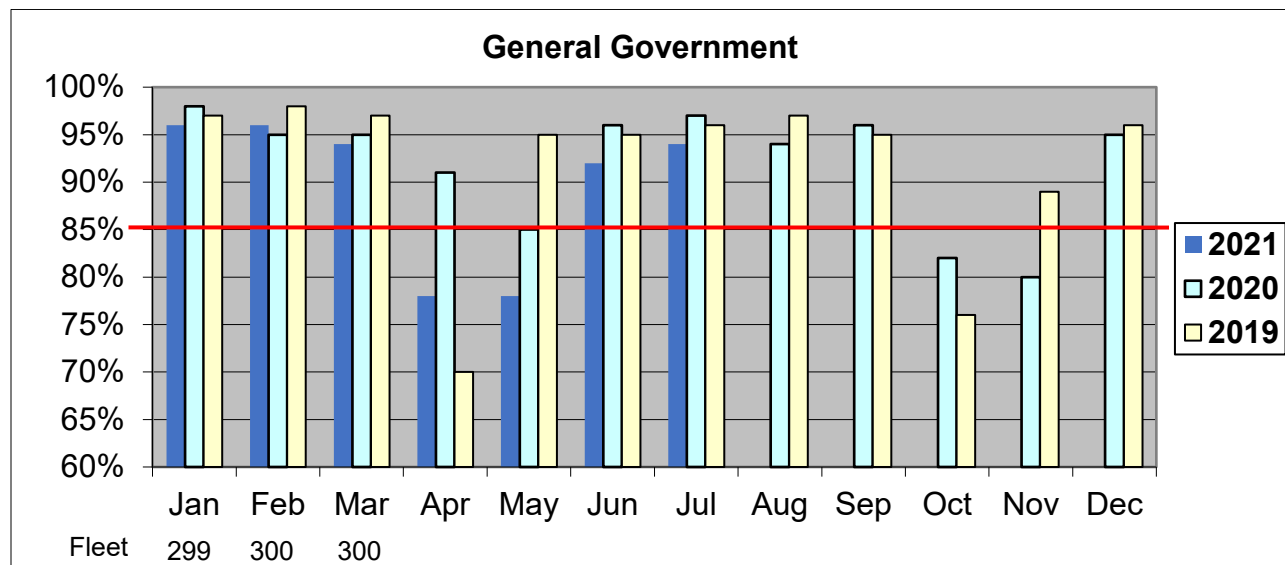
- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

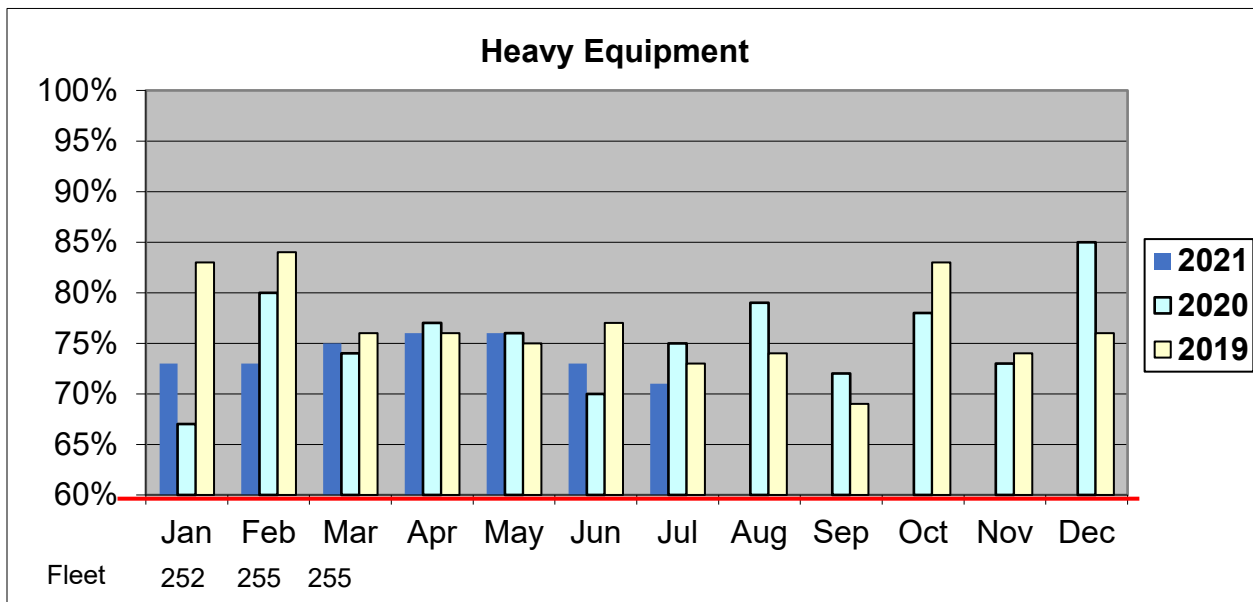
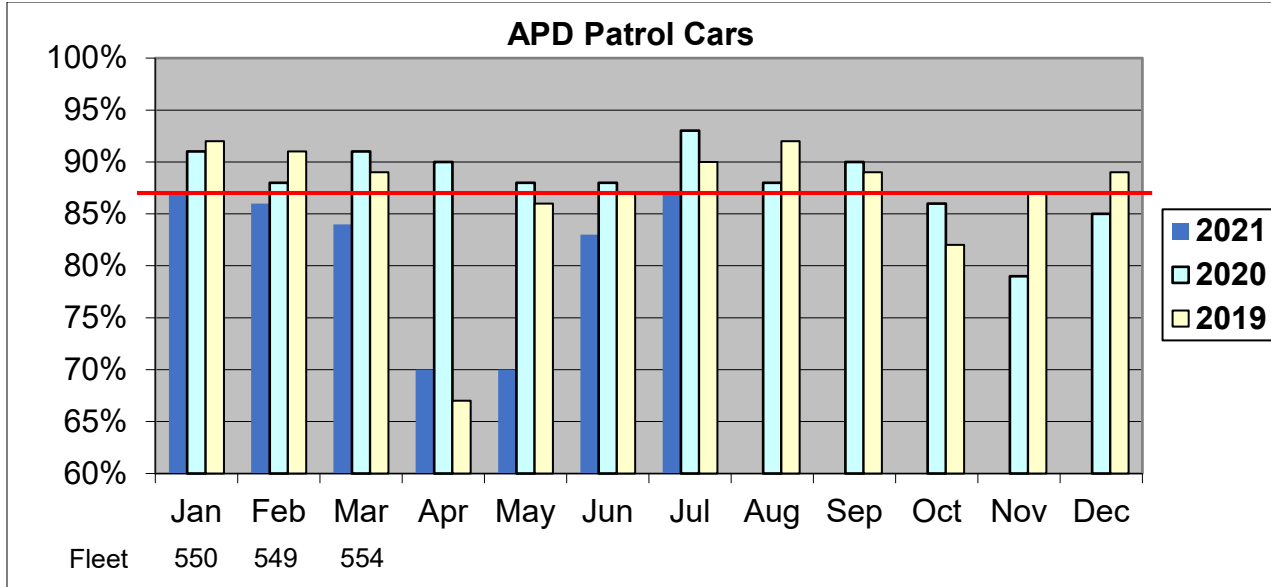
Performance Measures

Progress in achieving goals shall be measured by:

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

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission





Maintenance and Operations Division Facility Maintenance

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

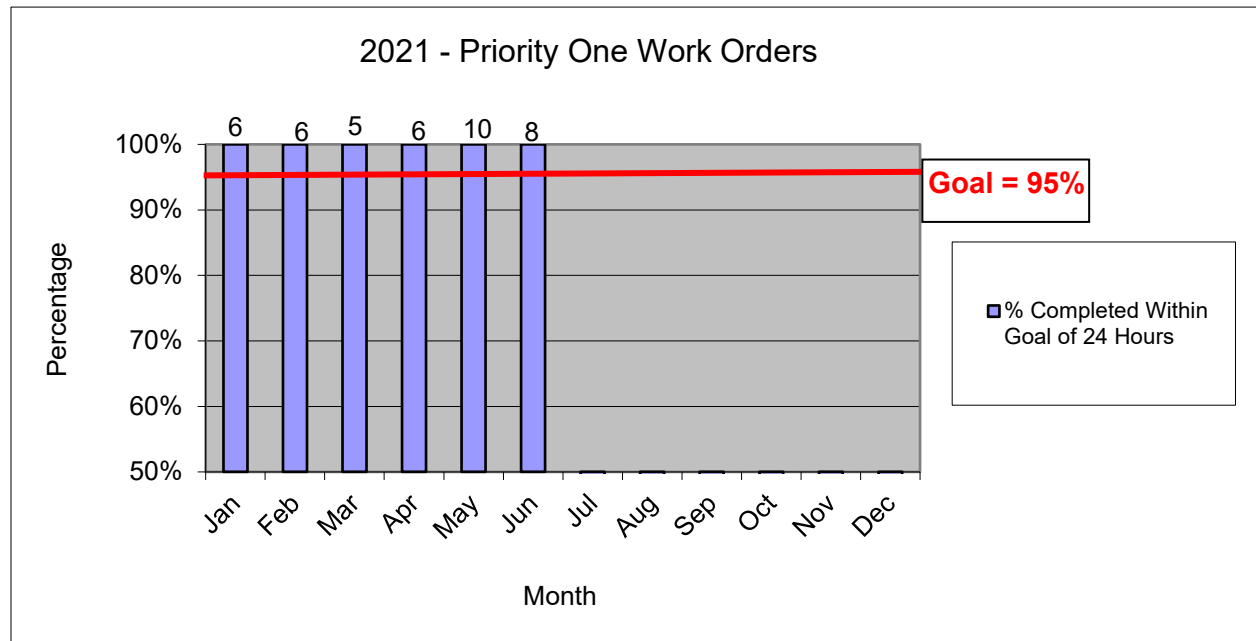
- Improve response times to prioritized work order requests

Performance Measures

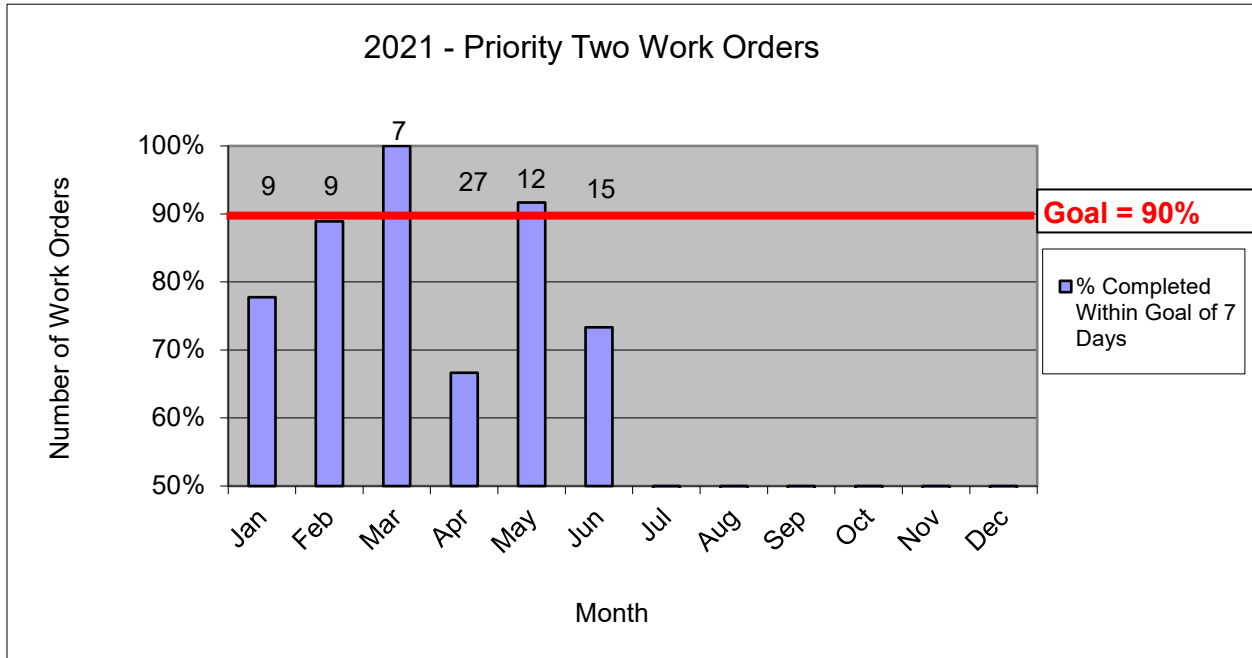
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

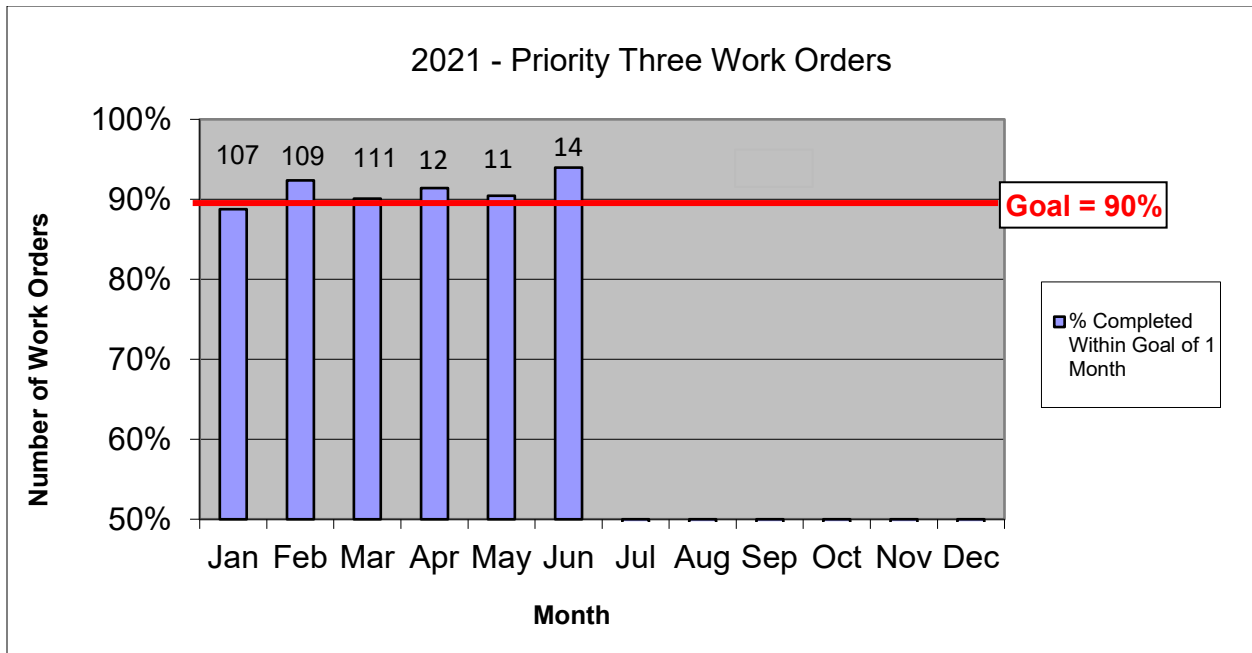
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



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



Maintenance and Operations Division Capital Projects

Anchorage: Performance. Value. Results.

Mission

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

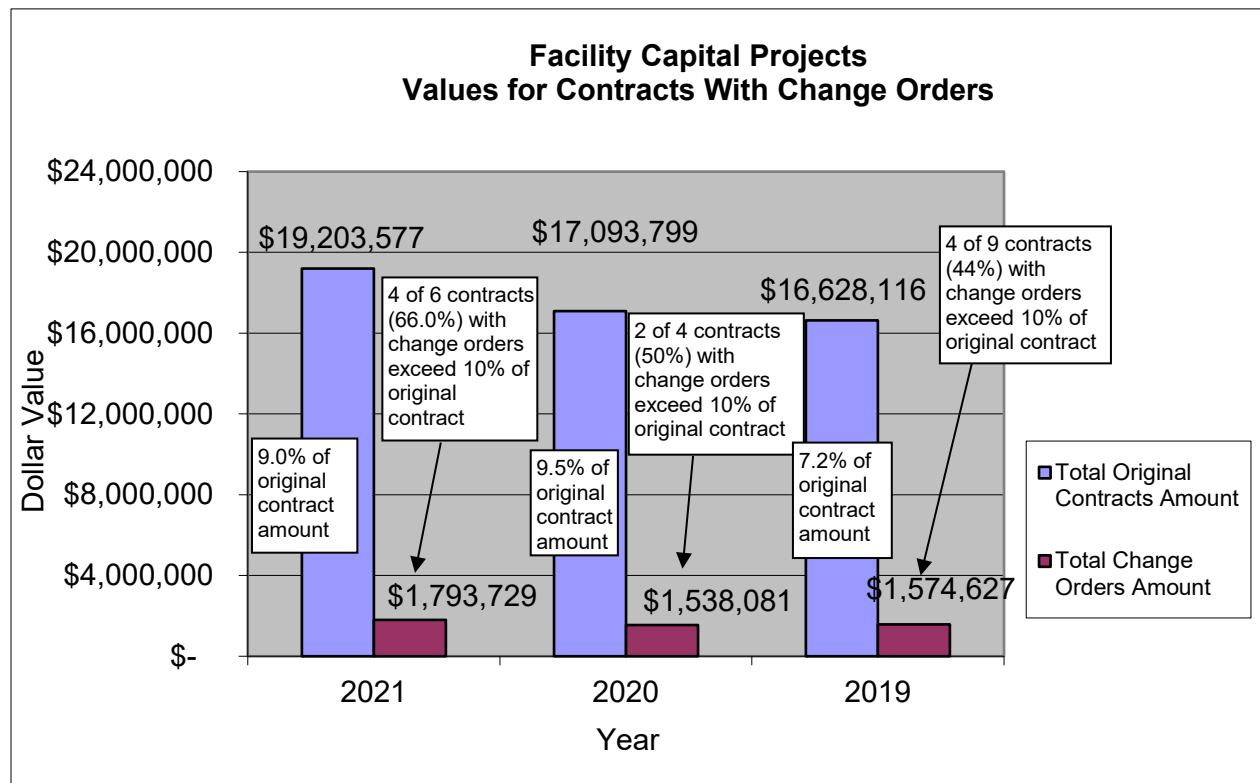
- Reduce capital projects construction contracts with change orders

Performance Measures

Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

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



Project Management and Engineering Division Design

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.

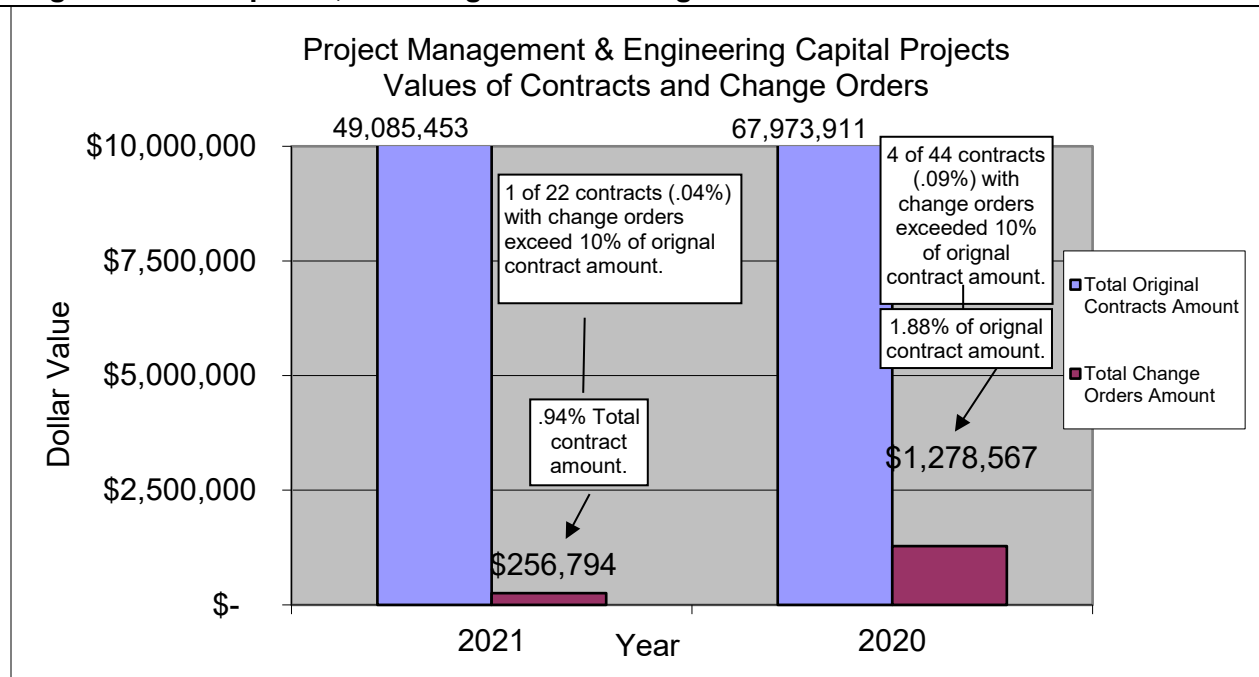
Accomplishment Goals

- 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:

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders



Project Management and Engineering Division Watershed Management

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.

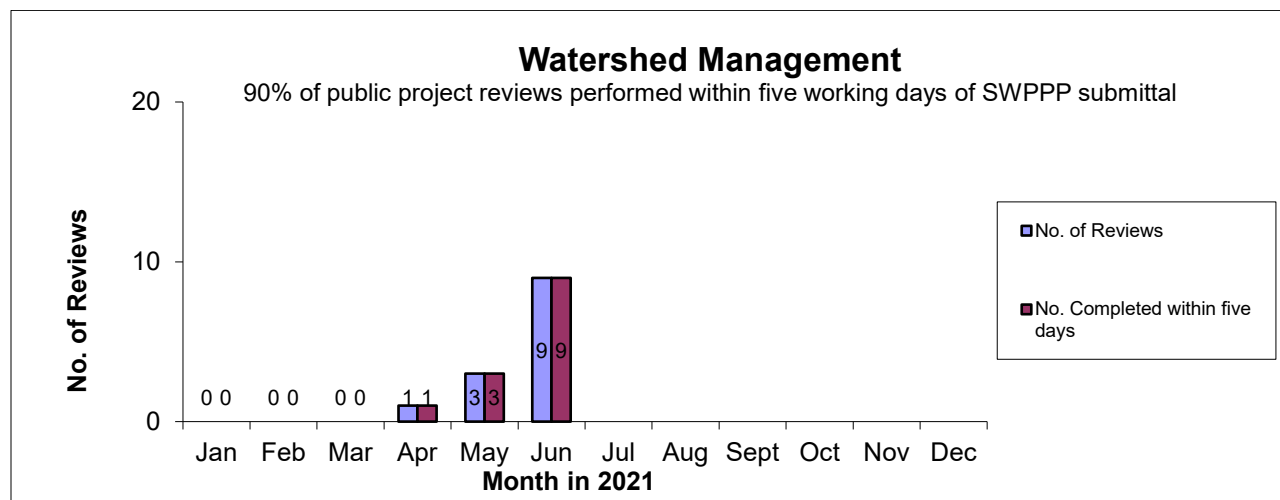
Accomplishment Goals

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Division 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.

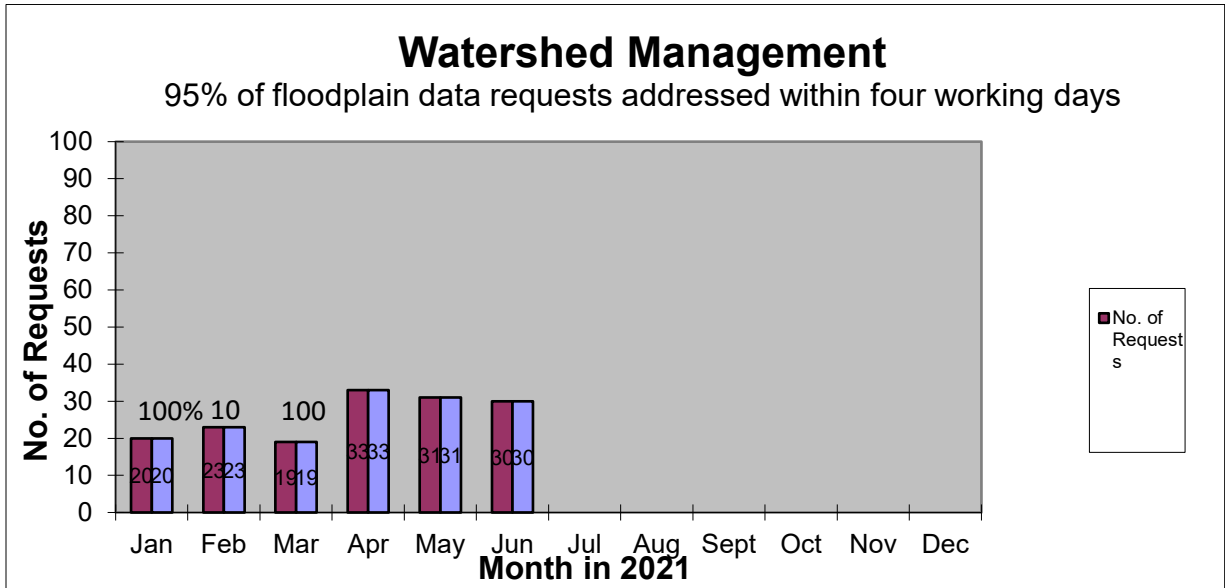
Performance Measures

Progress in achieving goals shall be measured by:

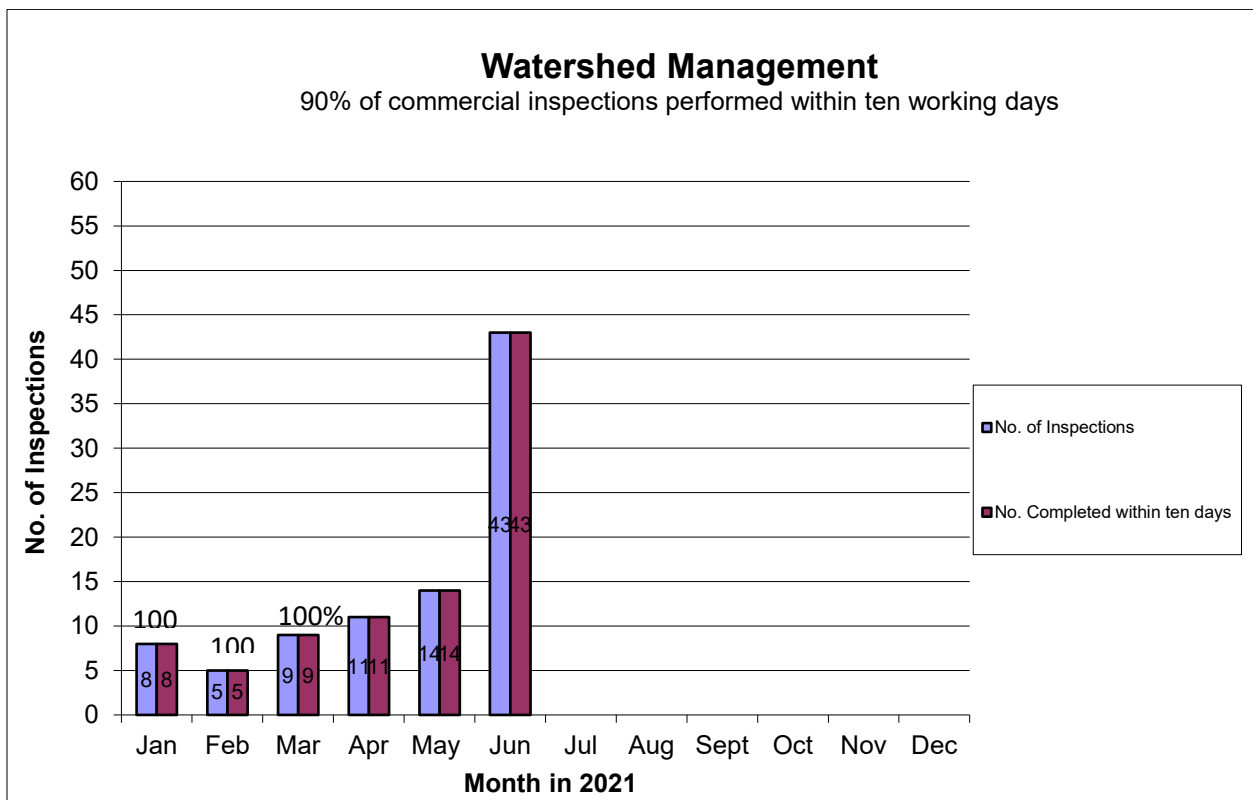
Measure #2: 90% of public project reviews performed within five working days of Storm Water Pollution Prevention Plan (SWPPP) submittal



Measure #3: 95% of floodplain data requests addressed within four working days



Measure #4: 90% of commercial inspections performed within ten working days



Traffic Engineering Division

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.

Core 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.

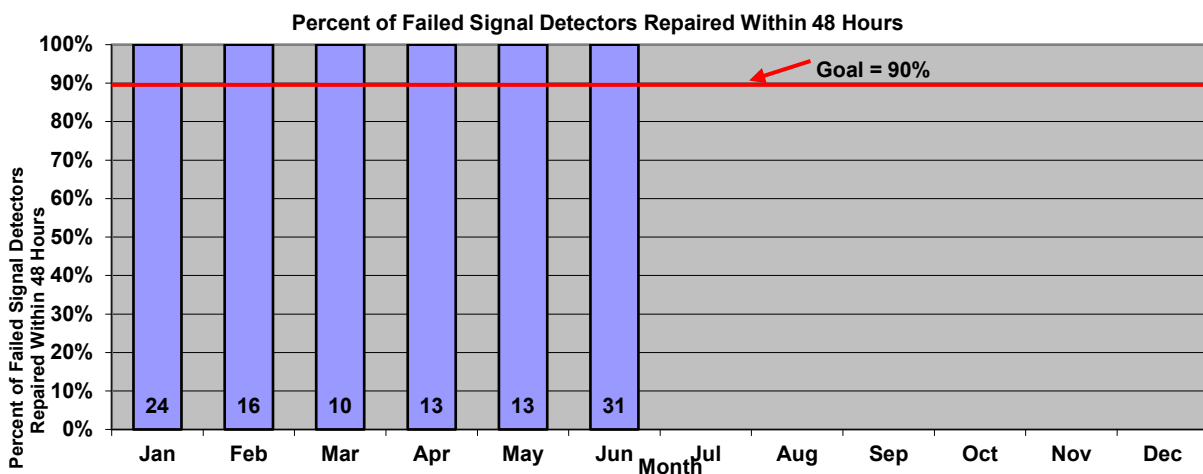
Performance Measures

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.

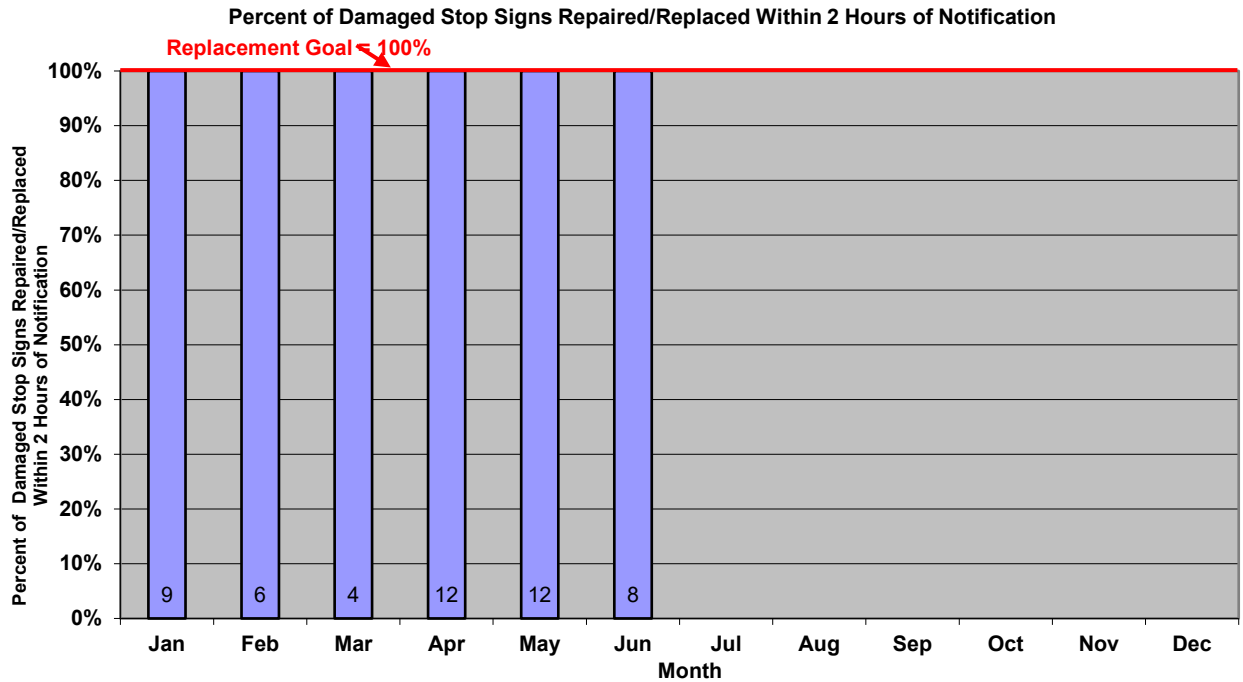
Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

2021



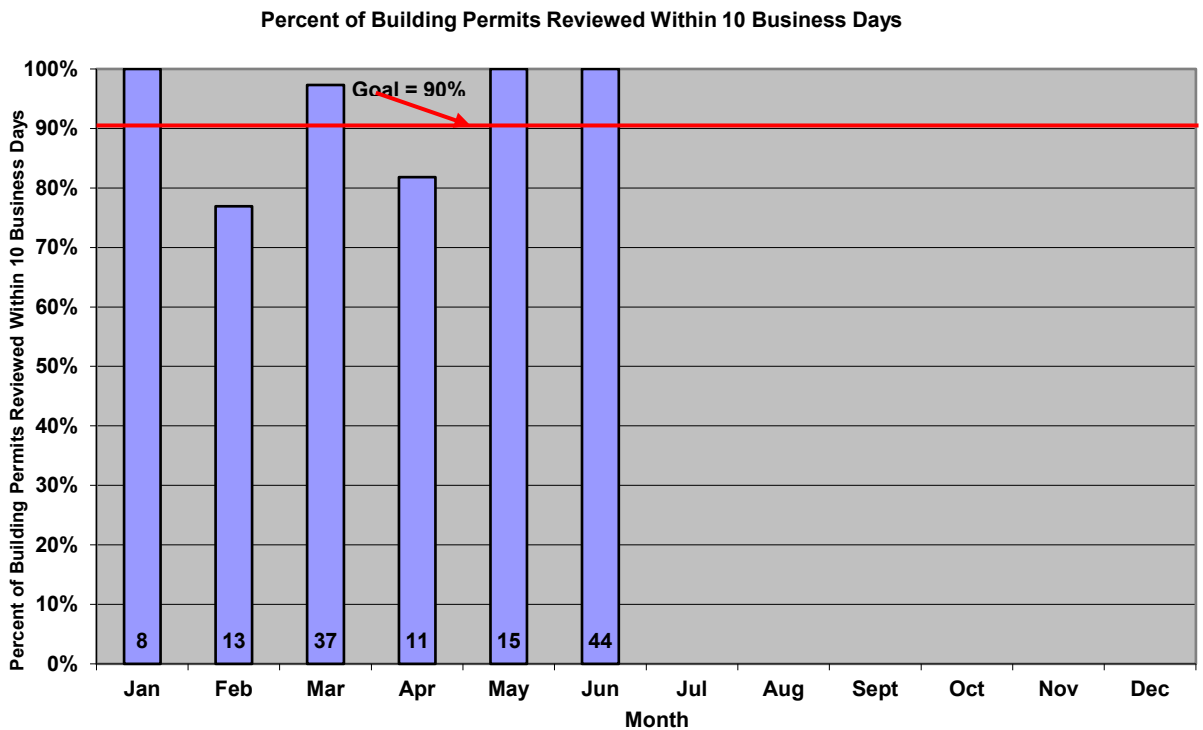
Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

2021



Measure #3: Percent of building permits reviewed within 10 working days of submittal

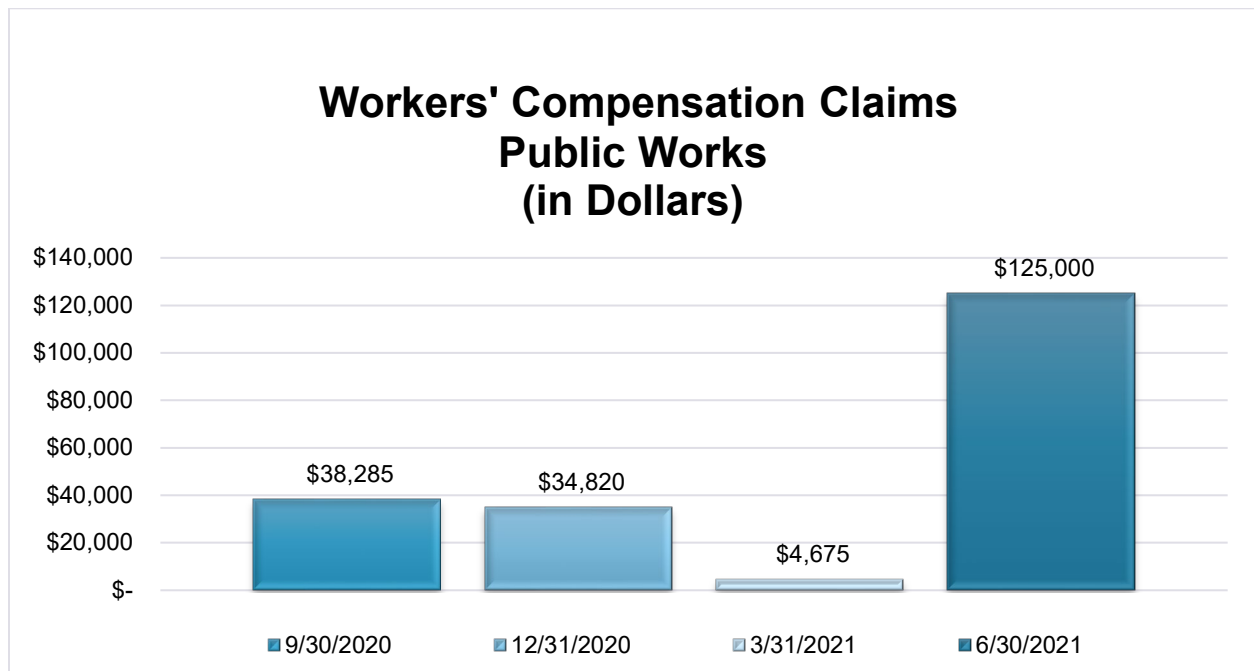
2021



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
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	12,052,666	17	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	8,650	-	-	-
2022 Continuation Level	12,061,316	17	-	-
Transfers by/to Other Departments				
- Transfer Public Art position and non-labor to Community Development	(209,061)	(1)	-	-
- Transfer Public Works Administration positions to Community Development	(1,653,364)	(12)	-	-
- Transfer Other Service Areas positions and non-labor to Public Works	(10,198,891)	(4)	-	-
2022 Proposed Budget	-	-	-	-

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.

Department Services

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:



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Purchasing	1,855,804	2,186,838	1,921,655	(12.13%)
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Program Generated Revenue	(401,105)	(475,500)	(525,500)	10.52%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Direct Cost by Category				
Salaries and Benefits	1,746,765	2,045,271	1,786,986	(12.63%)
Supplies	8,795	5,964	2,964	(50.30%)
Travel	275	-	-	-
Contractual/Other Services	99,968	135,603	131,705	(2.87%)
Debt Service	-	-	-	-
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Position Summary as Budgeted				
Full-Time	15	15	13	(13.33%)
Part-Time	-	-	-	-
Position Total	15	15	13	(13.33%)

Purchasing

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	2,186,838	15	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(22,791)	-	-	-
2022 Continuation Level	2,164,047	15	-	-
Transfers by/to Other Departments				
- Transfer to Public Works Department	(235,494)	(2)	-	-
2022 Proposed Budget Changes				
- Reduce non-labor	(6,898)	-	-	-
2022 Proposed Budget	1,921,655	13	-	-

Purchasing
Division Summary
Purchasing

(Fund Center # 138100, 138179)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,746,765	2,045,271	1,786,986	(12.63%)
Supplies	8,795	5,964	2,964	(50.30%)
Travel	275	-	-	-
Contractual/Other Services	99,968	135,603	131,705	(2.87%)
Manageable Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,855,804	2,186,838	1,921,655	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Function Cost Total	401,105	475,500	525,500	10.52%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	401,105	475,500	525,500	10.52%
Program Generated Revenue Total	401,105	475,500	525,500	10.52%
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	15	15	13	(13.33%)
Position Total	15	15	13	(13.33%)

**Purchasing
Division Detail
Purchasing**

(Fund Center # 138100, 138179)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,746,765	2,045,271	1,786,986	(12.63%)
Supplies	8,795	5,964	2,964	(50.30%)
Travel	275	-	-	-
Contractual/Other Services	99,968	135,603	131,705	(2.87%)
Manageable Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	120,644	265,000	210,000	(20.75%)
408380 - Prior Year Expense Recovery	80	-	-	-
408570 - Sale of Contractor Specifications	-	500	500	-
408580 - Miscellaneous Revenues	280,381	210,000	315,000	50.00%
Program Generated Revenue Total	401,105	475,500	525,500	10.52%
Net Cost				
Direct Cost Total	1,855,804	2,186,838	1,921,655	(12.13%)
Charges by/to Other Departments Total	(1,454,699)	(1,711,338)	(1,396,155)	(18.42%)
Program Generated Revenue Total	(401,105)	(475,500)	(525,500)	10.52%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	2	-
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	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	15	-	15	-	13	-

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:

2018 -- .1%
 2019 -- .2%
 2020 -- .1%
 2021 -- .2%

Benchmark: Below 1%

Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2018 -- 1 Asplund Waste Water Treatment Facility Improvements
 2019 -- 0
 2020 -- 0
 2021 -- 0

Goal: 0

Measure #3: Expenditures in the local area

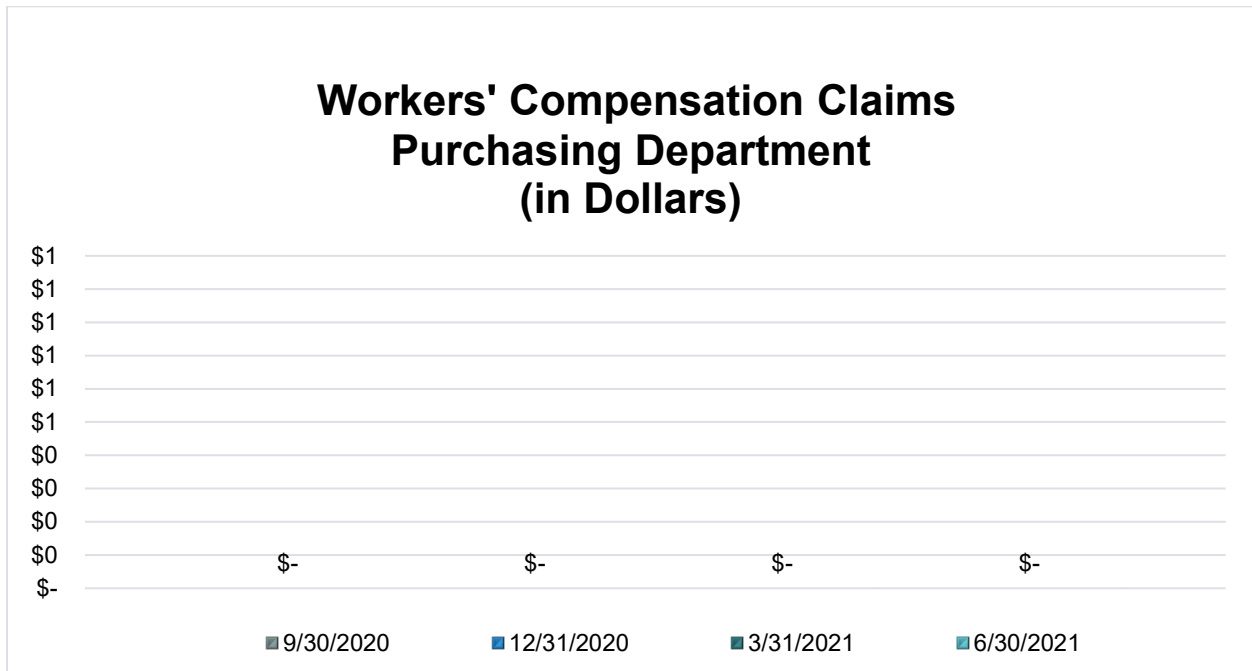
2018 – 40% - We have changed our measures from reflecting all of Alaska to just reflect Anchorage, of the \$258 Million spent, 40% was in Anchorage.
 2019 – 40% of \$208 Million, exclusive of P-cards
 2020 – 54% of \$333 Million, exclusive of P-cards
 2021 – 44% of \$190 Million, exclusive of P-cards

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

Description

Manages all municipally owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, promotes orderly development, and improvement of lands for municipal purposes.

Department Services

- Except as Anchorage Municipal Code (AMC) provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all real estate transactions, such as contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Holder of all MOA-recorded Conservation Easements, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employs maximum value, use, and purpose for municipal lands and improvements.
- Tax Foreclosures: Administers the foreclosure proceedings for delinquent real estate property taxes and/or special assessments.
- Mortgage Foreclosure Registry: Maintain mortgage foreclosure registry records and database, monitor State of Alaska Recorder's Office website for recorded Notices of Default and communicate with the various lending entities of duty to register.

Divisions

- Heritage Land Bank (HLB)
 - Manages municipally owned real estate in the HLB inventory, consistent with the HLB Work Program and Five-Year Management Plan (Plan), in a manner designed to benefit the citizens of Anchorage and promote orderly development.
 - Staffs the HLB Advisory Commission who provides recommendations to the Assembly on HLB inventory actions including, acquisition, disposal, transfer, the HLB Plan, etc.
 - Monitors and provides reporting for existing Conservation Easements held or managed by the HLB. Facilitates the execution of Conservation Easements on appropriate HLB and non-HLB parcels to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
 - Buys, sells, and leases land for other municipal departments.
 - Maintains and manages all municipal land for which no other managing agency has been designated.
 - Maintain all records in connection with foreclosure processing, mortgage foreclosure registry, acquisition, ownership and status of municipal land.
 - Disposes of private sector properties that the MOA has taken Clerk's Deed as a result of delinquent property taxes and/or special assessments.
 - Maintain a current inventory of all municipal land.

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



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- 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.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

- 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.

Real Estate Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
RED Heritage Land Bank	454,064	717,263	725,893	1.20%
RED Real Estate Services	21,211,288	7,601,139	7,585,423	(0.21%)
Direct Cost Total	21,665,353	8,318,402	8,311,316	(0.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(6,077,872)	(6,168,533)	(6,323,519)	2.51%
Program Generated Revenue	(2,381,221)	(1,218,839)	(1,185,839)	(2.71%)
Function Cost Total	13,206,260	931,030	801,958	(13.86%)
Net Cost Total	13,206,260	931,030	801,958	(13.86%)

Direct Cost by Category				
Salaries and Benefits	595,811	770,850	782,264	1.48%
Supplies	2,941	5,708	5,708	-
Travel	-	1,000	1,000	-
Contractual/Other Services	21,059,905	7,532,544	7,514,044	(0.25%)
Debt Service	-	-	-	-
Equipment, Furnishings	6,695	8,300	8,300	-
Direct Cost Total	21,665,353	8,318,402	8,311,316	(0.09%)

Position Summary as Budgeted

Full-Time	6	6	6	-
Part-Time	1	1	1	-
Position Total	7	7	7	-

Full-Time budgeted position counts are:
2020: 5, 2021: 5, 2022: 5
due to 1 Director position being
budgeted in two fund centers

Real Estate
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	8,318,402	5	1	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	11,414	-	-	-
2022 Continuation Level	8,329,816	5	1	-
2022 Proposed Budget Changes				
- Reduce non-labor	(18,500)	-	-	-
2022 Proposed Budget	8,311,316	5	1	-

Real Estate
Division Summary
RED Heritage Land Bank
(Fund Center # 122100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	284,721	402,803	414,433	2.89%
Supplies	799	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	168,545	301,460	298,460	(1.00%)
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	454,064	717,263	725,893	1.20%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	454,064	717,263	725,893	-
Intragovernmental Charges				
Charges by/to Other Departments	302,249	318,309	275,510	(13.45%)
Function Cost Total	756,313	1,035,572	1,001,403	(3.30%)
Program Generated Revenue by Fund				
Fund 221000 - Heritage Land Bank	1,708,368	614,678	581,678	(5.37%)
Program Generated Revenue Total	1,708,368	614,678	581,678	(5.37%)
Net Cost Total	(952,055)	420,894	419,725	(0.28%)

Position Summary as Budgeted

Full-Time	3	3	3	-
Part-Time	1	1	1	-
Position Total	4	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)**

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	284,721	402,803	414,433	2.89%
Supplies	799	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	168,545	301,460	298,460	(1.00%)
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	454,064	717,263	725,893	1.20%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	454,064	717,263	725,893	1.20%
Intragovernmental Charges				
Charges by/to Other Departments	302,249	318,309	275,510	(13.45%)
Program Generated Revenue				
406010 - Land Use Permits-HLB	164,602	169,135	169,135	-
406080 - Lease & Rental Revenue-HLB	235,023	238,100	238,100	-
406090 - Pipeline in ROW Fees	155,767	110,795	110,795	-
406100 - Wetlands Mitigation Credit	25,000	-	-	-
408380 - Prior Year Expense Recovery	20	-	-	-
408550 - Cash Over & Short	-	-	-	-
408580 - Miscellaneous Revenues	1,580	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	298,235	53,000	20,000	(62.26%)
440040 - Other Short-Term Interest	67,233	27,000	27,000	-
440050 - Other Int Income	37,909	-	-	-
460080 - Land Sales-Cash	723,000	16,648	16,648	-
Program Generated Revenue Total	1,708,368	614,678	581,678	(5.37%)
Net Cost				
Direct Cost Total	454,064	717,263	725,893	1.20%
Charges by/to Other Departments Total	302,249	318,309	275,510	(13.45%)
Program Generated Revenue Total	(1,708,368)	(614,678)	(581,678)	(5.37%)
Net Cost Total	(952,055)	420,894	419,725	(0.28%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	1	1	1
Position Detail as Budgeted Total	3	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,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	311,090	368,047	367,831	(0.06%)
Supplies	2,142	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	20,891,360	7,231,084	7,215,584	(0.21%)
Equipment, Furnishings	6,695	800	800	-
Manageable Direct Cost Total	21,211,288	7,601,139	7,585,423	(0.21%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,211,288	7,601,139	7,585,423	-
Intragovernmental Charges				
Charges by/to Other Departments	(6,380,121)	(6,486,842)	(6,599,029)	1.73%
Function Cost Total	14,831,167	1,114,297	986,394	(11.48%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	672,853	604,161	604,161	-
Program Generated Revenue Total	672,853	604,161	604,161	-
Net Cost Total	14,158,314	510,136	382,233	(25.07%)

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,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	311,090	368,047	367,831	(0.06%)
Supplies	2,142	1,208	1,208	-
Travel	-	-	-	-
Contractual/Other Services	20,891,360	7,231,084	7,215,584	(0.21%)
Equipment, Furnishings	6,695	800	800	-
Manageable Direct Cost Total	21,211,288	7,601,139	7,585,423	(0.21%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	21,211,288	7,601,139	7,585,423	(0.21%)
Intragovernmental Charges				
Charges by/to Other Departments	(6,380,121)	(6,486,842)	(6,599,029)	1.73%
Program Generated Revenue				
401041 - Foreclosed Prop-RES	63,720	159,780	159,780	-
406625 - Reimbursed Cost-NonGrant Funded	17,689	15,000	15,000	-
406640 - Parking Garages & Lots	21,372	25,000	25,000	-
408380 - Prior Year Expense Recovery	15	-	-	-
408405 - Lease & Rental Revenue	357,539	404,381	404,381	-
408580 - Miscellaneous Revenues	29,400	-	-	-
460080 - Land Sales-Cash	183,118	-	-	-
Program Generated Revenue Total	672,853	604,161	604,161	-
Net Cost				
Direct Cost Total	21,211,288	7,601,139	7,585,423	(0.21%)
Charges by/to Other Departments Total	(6,380,121)	(6,486,842)	(6,599,029)	1.73%
Program Generated Revenue Total	(672,853)	(604,161)	(604,161)	-
Net Cost Total	14,158,314	510,136	382,233	(25.07%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	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				8,311,316		5	1	-	
Total Operating Budget for Department				8,747,566		5	1	-	

Anchorage: Performance. Value. Results

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance (Goal: approximately 120 contracts annually).

Number of Real Estate Contract Files Reviewed						
	2020	Q1	Q2	Q3	Q4	EOY 2020
Contract Files Reviewed		25	46	49	42	162
	2021	Q1	Q2	Q3	Q4	YTD 2021
Contract Files Reviewed		33	20			53

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						
	2020	2021 Q1	2021 Q2	2021 Q3	2021 Q4	YTD 2021
Region 1 (Eagle River)	16	0	11			11
Region 2 (SE Anchorage)	4	0	2			2
Region 3 (NE Anchorage)	23	0	25			25
Region 4 (NW Anchorage)	20	5	36			41
Region 5 (SW Anchorage)	21	0	10			10
Region 6 (Bird, Indian & Girdwood)	81	0	54			54
TOTAL	164	5	138			143

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Mission

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.

Core 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 2020	2021 Q2	YTD 2021
Land Use Permits	\$ 169,426.95	\$ 250.00	\$ 5,074.95
ROW Fees	172,215.38	5,282.90	21,931.60
Leases	296,424.69	107,978.69	169,380.58
Land Sales	739,648.00	0.00	16,648.00
Wetlands Mitigation Credits	25,000.00	0.00	0.00
TOTALS	\$1,402,715.02	\$113,511.59	\$213,035.13

Real Estate Services Division Real Estate Department

Anchorage: Performance. Value. Results.

Mission

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.

Core 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

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
2018	2019	Tax	1,506	\$7,774,896	2019	Tax	763	\$4,966,654	2021	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
2019	2020	Tax	1,428	\$7,798,965	2021	Tax			2022	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
2020	2021	Tax	2,651	\$12,320,316	2021	Tax	1,013	\$7,281,584	2022	Tax		
		DID	73	\$112,327		DID	34	\$68,502		DID		
		S.A.	18	\$27,572		S.A.	11	\$17,679		S.A.		
	3AN-21-			2,742	\$12,460,215			1,058	\$7,367,765			0

Due to COVID-19, there are current and future anticipated impacts 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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Properties Sold	3	3	9	5	5	6	4	3	3	8*	0

During 2021, the Real Estate Services Division did not hold a tax foreclosure sealed bid auction. Due to COVID-19, the Municipality did not foreclose on any properties in 2020..

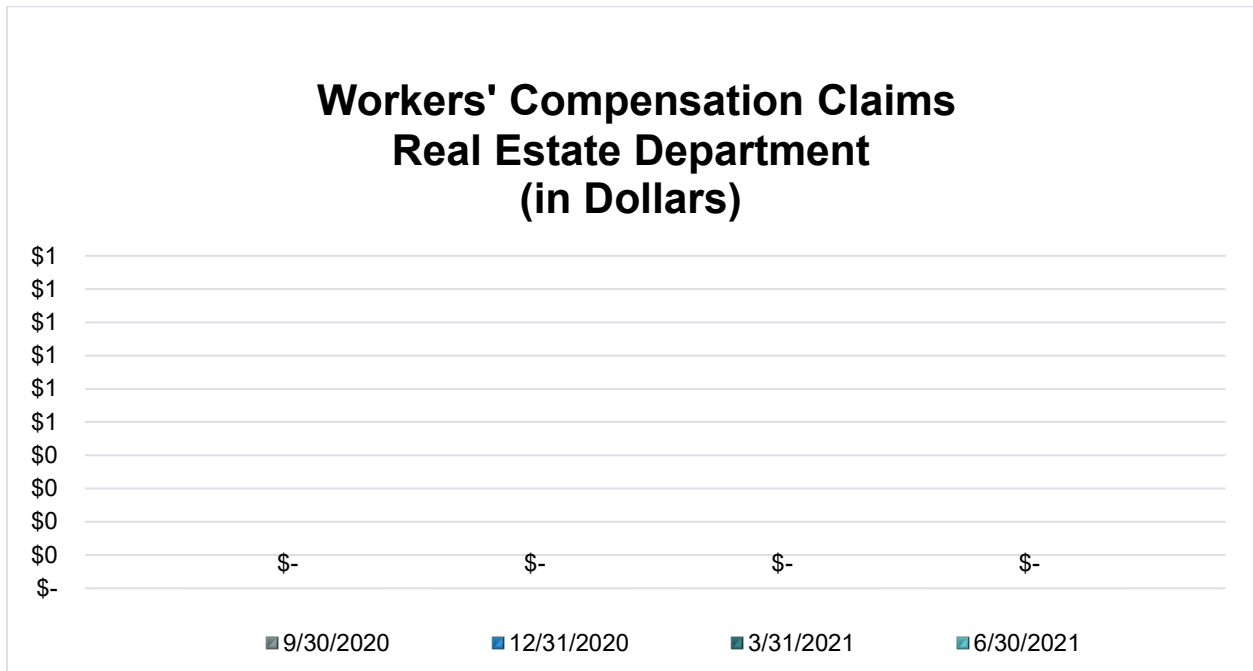
In 2020 Q1, the Assembly approved the annual sale of tax-foreclosed properties (AO 2020-12, as Amended). An amended list of 11 properties scheduled for sale was approved. The Real Estate Services Division strived to reduce this number significantly before the actual sale date, which occurred in Q2.

*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
Reconciliation from 2021 Revised Budget to 2022 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	6,245,380	28	-	4
Debt Service Changes				
- General Obligation (GO) Bonds	(23,951)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	(65,790)	-	-	-
2022 Continuation Level	6,155,639	28	-	4
Transfers by/to Other Departments				
- Transfer to Building Services	(153,458)	(1)	-	-
- Transfer to Public Works	(6,002,181)	(27)	-	(4)
2022 Proposed Budget	-	-	-	-

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 July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2] Development Process

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
DRAFT 2022 Budget Preparation Calendar at September 30, 2021

Action	Target Date	Ref	Category
Community Council Surveys Available Online	26-Feb		Capital
Community Council Surveys due to OMB	31-May		Capital
Rollover of Questica Budget (prior-year revised to budget-year proposed operating and capital)	1-Jul		All
Questica budget available to departments	14-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	14-Jul		All
Mayor's decisions on organizational structure to OMB for departments to plan for submissions.	23-Jul		All
Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payout for next year, cash pool impacts.	30-Jul		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	6-Aug		All
OMB compiles summaries of department budget changes for Mayor review	9-Aug		All
Mayor meets with departments and reviews budget proposals	Aug 9 - 20		All
Send preliminary CIB - Bonds to Finance for bond council review	10-Aug		Capital
Public Finance to provide OMB bond council review impacts	13-Aug		Capital
OMB discussions with Mayor and Execs	20-Aug		All
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("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 business plans, and proposed CIPs)	2-Sep	(A)	All
OMB Completes Proposed CIB/CIP book for Exec Review	3-Sep		Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	13-Sep		Capital
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	1-Oct	(B)	All
Assembly worksession, Overview & Highlights of Proposed Budgets	1-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	11-Oct		Capital
Formal introduction of Mayor's budgets to Assembly	12-Oct		All
Assembly Worksession 1 of 3 - General Government Operating & Capital	15-Oct		All
Assembly Worksession 2 of 3 - General Government Operating & Capital	22-Oct		All
Assembly Public Hearing # 1 on proposed budgets	26-Oct	(C)	All
Assembly Public Hearing # 2 on proposed budgets	9-Nov		All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at September 30, 2021

Action	Target Date	Ref	Category
Assembly Worksession - Assembly proposed amendments	19-Nov		All
Administration prepares S-Version	22-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	23-Nov	(D)	All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations & maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

See page 7 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page 8 for history of State legislative grants awarded to the Municipality.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

Operations & Maintenance (O&M)

Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2021	38.2	5.5	5.1	48.8
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**

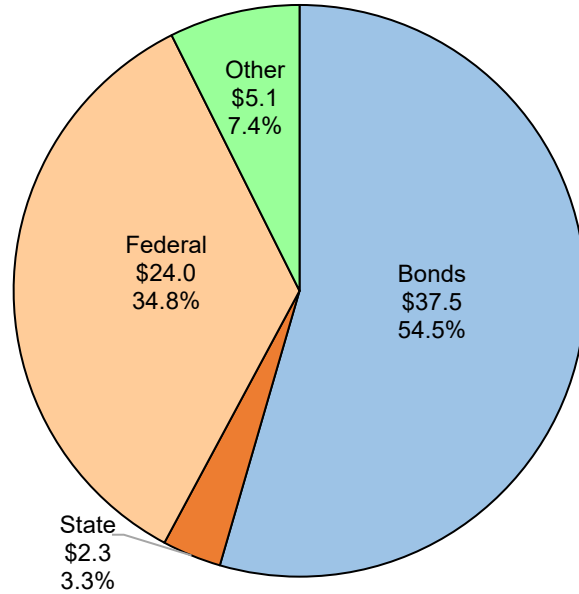
Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	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	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
Total		19,334,804	10,664,800	255,000	2,945,000	515,926,087	32,728,330	164,086,553	177,242,294	923,182,868

* Includes grants to Port of Alaska

2022 Capital Improvement Budget

2022 Proposed Funding Sources

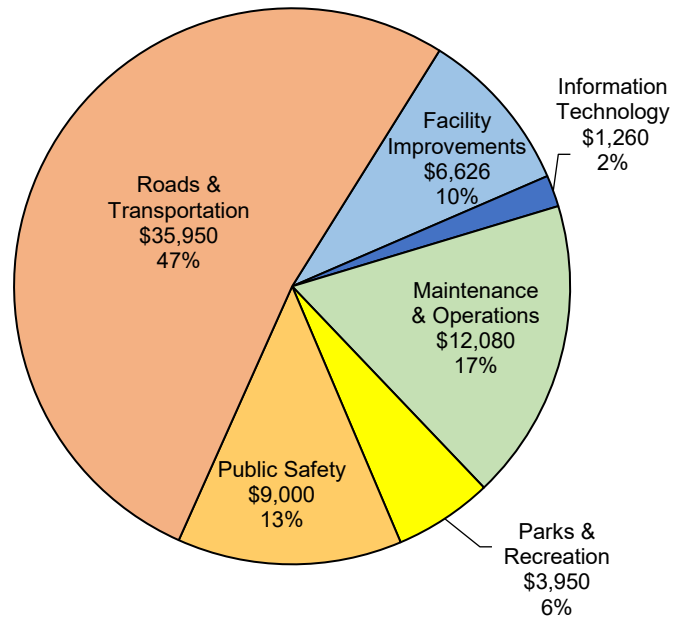
Source	\$ (millions)	%
Bonds	\$ 37.5	54.5%
State	\$ 2.3	3.3%
Federal	\$ 24.0	34.8%
Other	\$ 5.1	7.4%
Total	\$ 68.9	100.0%



2022 Proposed Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 6,626	10%
Information Technology	\$ 1,260	2%
Maintenance & Operations	\$ 12,080	18%
Parks & Recreation	\$ 3,950	6%
Public Safety	\$ 9,000	13%
Roads & Transportation	\$ 35,950	52%
Total	\$ 68,866	100%

*Does not sum to 100% due to rounding



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.

2nd Ave/Nelchina St Area Storm Drain Improvements Phase II – \$2,100,000

This funding will be used to replace or slip-line existing storm drain pipe. Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. The 2022 bond funding is for Phase II construction. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance. (Page PW - 26)

42nd Ave Upgrade – Lake Otis Pkwy to Florina St – \$2,000,000

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 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 Engineering 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 Lake Use Plan (LUP). (Page PW - 28)

Anchorage Area-Wide Radio Network Infrastructure Upgrade– \$380,000

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the Federal Bureau of Investigation (FBI), Military, Police, and Alaska State Troopers we must make these upgrades. (Page PW – 48-49)

Campbell Woods Subd Area Road and Drainage Improvements – \$3,500,000

This project will construct drainage improvements in the Campbell Woods Subdivision area. The 2022 bond funding will provide for Phase IV construction funding. Sub drain will be installed on Strathmoor Drive and the remaining portion of Edinburgh Drive will be done. 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. (Page PW - 69)

Fleet Maintenance Shop – \$750,000

The existing roof is an exterior polyurethane coating retrofitted over the original which has exceeded its useful life and as a result has started to deteriorate. The exterior seal is compromised in many locations which has allowed water to penetrate. Consequently, the insulation has become saturated and water frequently drips into the occupied spaces/maintenance bays. The degraded ceiling insulation holds little to no R-value. A new roof is immensely needed to protect employees, equipment and provide better energy efficiency. (Page PW - 110)

Image Dr/Reflection Dr Area Road Reconstruction – \$2,900,000

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 drainpipes 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. Phase II construction funding is proposed for 2022. (Page PW - 122)

Major Trail Connectors – \$200,000

Two 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% (\$150,000), 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% (\$50,000) local match. Both of these projects are substantially funded by AMATS federal funding. (Pages PR – 19 and PR – 40)

Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction – \$2,500,000

This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated. A design study is underway. A needs analysis demonstrated that the outfall system is deteriorating and undersized. Construction is anticipated in 2022 depending on the availability of funding. (Pages PW - 149)

2022 - 2027 Capital Improvement Program

The 2022-2027 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 2022-2027 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.

2022 – 2027 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 2022 – 2027 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:

2022 - 2027 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Information Technology	188	405	397	391	384	310	2,075
Parks & Recreation	112	743	699	731	197	-	2,482
Public Works	73	149	136	155	220	130	863
Total	373	1,297	1,232	1,277	801	440	5,420

2022 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,400	-	-	-	2,400
Information Technology	-	-	-	1,260	1,260
Parks & Recreation	2,300	2,300	2,150	400	7,150
Public Transportation	1,200	-	10,550	-	11,750
Public Works	31,630	-	11,250	3,426	46,306
Total	37,530	2,300	23,950	5,086	68,866

2022 - 2027 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Fire	2,400	5,725	13,975	8,500	3,900	6,800	41,300
Information Technology	1,260	1,410	1,160	1,010	1,010	1,010	6,860
Parks & Recreation	7,150	13,325	19,950	20,000	20,350	-	80,775
Police	-	-	-	5,600	-	-	5,600
Public Transportation	11,750	6,988	7,058	7,131	7,131	7,131	47,189
Public Works	46,306	93,082	86,107	77,111	67,170	197,003	566,779
Total	68,866	120,530	128,250	119,352	99,561	211,944	748,503

2022 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	PW	-	-	-	50	50
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	PW	500	-	-	-	500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PW	2,100	-	-	-	2,100
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	PW	500	-	-	-	500
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PW	2,000	-	-	-	2,000
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	PW	500	-	-	-	500
ADA Improvements	PW	500	-	-	-	500
AFD Facility Improvements	FD	500	-	-	-	500
Airguard Rd Improvements Phase I	PW	300	-	-	-	300
Alaska Railroad Crossing Rehabs	PW	500	-	-	-	500
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PW	-	-	7,100	-	7,100
AMATS: Dr. Martin Luther King Jr. Ave Extension	PW	100	-	-	-	100
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	PW	-	-	1,500	-	1,500
AMATS: Potter Dr Rehabilitation - Arctic Blvd to Dowling Rd	PW	-	-	150	-	150
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	PW	400	-	2,500	-	2,900
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	380	-	-	-	380
Anchorage Signal System, Signage, and Safety Improvements	PW	500	-	-	-	500
ARDSA Alley Paving	PW	300	-	-	-	300
ARDSA Sound Barrier/Retaining Wall Replacement	PW	250	-	-	-	250
ARDSA Street Light Improvements	PW	500	-	-	-	500
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Campbell Woods Subd Area Road and Drainage Improvements	PW	3,500	-	-	-	3,500
Camrose Dr Area Storm Drain Improvementss	PW	1,000	-	-	-	1,000
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	400	-	-	-	400
Crawford St/Terry St Area Resurfacing Phase II	PW	400	-	-	-	400
Desktop Life Cycle Management	IT	-	-	-	60	60
Dimond D Cir Curb and Resurfacing	PW	200	-	-	-	200
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PW	500	-	-	-	500
Downtown Library	PR	-	2,300	-	-	2,300
Downtown Lighting and Signals Upgrades	PW	3,000	-	-	-	3,000
Eagle River/Chugiak Road and Drainage Rehab	PW	-	-	-	600	600
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	PW	500	-	-	-	500
Fire Ambulance Replacement	FD	300	-	-	-	300
Fire Engine Replacement	FD	1,600	-	-	-	1,600
Fish Creek Trail to the Ocean	PR	150	-	1,600	-	1,750
Fleet Maintenance Replacement Purchases	PW	-	-	-	2,300	2,300
Fleet Maintenance Shop	PW	750	-	-	-	750
Flooding, Glaciation, and Drainage Annual Program	PW	750	-	-	-	750
Image Dr/Reflection Dr Area Road Reconstruction Phase II	PW	2,900	-	-	-	2,900
Intersection Resurfacing	PW	150	-	-	-	150
Lakehurst Dr Area Drainage Improvements Phase V	PW	200	-	-	-	200
Low Impact Development Annual Program	PW	250	-	-	-	250
Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Major Municipal Facility Fire Alarm System Replacement Phase III	PW	400	-	-	-	400
Major Municipal Facility Upgrade Projects	PW	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	PW	750	-	-	-	750
Maudest Pl Drainage and Surface Rehab	PW	350	-	-	-	350
Network Life Cycle Replacement	IT	-	-	-	1,200	1,200
Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction	PW	2,500	-	-	-	2,500

FD - Fire; IT - Information Technology; PD - Police; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works;

2022 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Pamela Joy Lowry Memorial Park	PR	200	-	-	-	200
Pavement and Subbase Rehabilitation	PW	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	PW	500	-	-	-	500
Playground Development - All-Inclusive	PR	600	-	-	-	600
Road and Storm Drain Improvements Annual Program	PW	1,000	-	-	-	1,000
School Zone Safety	PW	500	-	-	-	500
Storm Drain Condition Assessment and Rehabilitation Program	PW	500	-	-	-	500
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR	50	-	550	-	600
Traffic Calming and Safety Improvements	PW	500	-	-	-	500
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	1,200	-	10,550	-	11,750
Ure Park Improvements	PR	200	-	-	-	200
Zodiac Manor Subd Area Surface Rehab Phase IV	PW	200	-	-	-	200
Total		37,530	2,300	23,950	5,086	68,866

FD - Fire; IT - Information Technology; PD - Police; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works;

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2022 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	3,394,240	12,722	28,040	2,024,472	-	-	-	5,459,474	-	5,459,474
Building Services	14,393,985	125,849	-	641,086	-	-	27,150	15,188,070	-	15,188,070
Chief Fiscal Officer	339,706	2,952	5,000	106,462	-	-	-	454,120	-	454,120
Community Development	2,429,654	5,972	-	626,734	-	-	-	3,062,360	-	3,062,360
Equal Rights Commission	747,125	1,200	8,500	11,975	-	-	-	768,800	-	768,800
Finance	11,157,880	57,542	33,680	1,677,123	442,050	-	16,000	13,384,275	-	13,384,275
Fire	76,972,915	2,979,393	50,000	11,271,025	4,402,303	-	283,684	95,959,320	-	95,959,320
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,104,280	-	-	-	8,104,280	-	8,104,280
Health	5,380,727	164,394	10,450	7,388,724	17,236	-	22,938	12,984,469	-	12,984,469
Human Resources	6,401,507	27,200	6,582	247,686	-	-	11,232	6,694,207	-	6,694,207
Information Technology	12,764,374	80,485	15,615	9,713,088	1,016,906	10,288,409	4,000	33,882,877	(10,288,409)	23,594,468
Internal Audit	749,189	1,331	1,500	8,701	-	-	-	760,721	-	760,721
Management & Budget	833,098	3,190	-	214,824	-	-	-	1,051,112	-	1,051,112
Mayor	1,239,565	5,872	17,000	566,898	-	-	-	1,829,335	-	1,829,335
Municipal Attorney	5,967,236	27,034	10,000	1,682,957	-	-	-	7,687,227	-	7,687,227
Municipal Manager	2,595,217	82,326	18,262	21,938,699	839,929	-	1,500	25,475,933	-	25,475,933
Parks & Recreation	19,942,925	841,125	8,000	7,704,074	3,219,824	-	272,351	31,988,299	-	31,988,299
Police	98,753,606	2,402,058	19,500	16,151,652	1,008,967	-	59,000	118,394,783	-	118,394,783
<i>Police - Police/Fire Retirement</i>	-	-	-	10,075,716	-	-	-	10,075,716	-	10,075,716
Public Transportation	18,475,574	2,662,268	-	4,676,248	592,611	-	38,000	26,444,701	-	26,444,701
Public Works	23,276,309	3,325,639	9,671	34,306,300	45,139,604	-	64,780	106,122,303	-	106,122,303
Purchasing	1,786,986	2,964	-	131,705	-	-	-	1,921,655	-	1,921,655
Real Estate	782,264	5,708	1,000	7,514,044	-	-	8,300	8,311,316	-	8,311,316
TANS Expense	-	-	-	-	448,090	-	-	448,090	-	448,090
Convention Center Reserve	-	-	-	13,560,827	1,000	-	-	13,561,827	-	13,561,827
Direct Cost Total	308,384,082	12,817,224	242,800	160,345,300	57,128,520	10,288,409	808,935	550,015,270	(10,288,409)	539,726,861
% of Total	56.07%	2.33%	0.04%	29.15%	10.39%	1.87%	0.15%	100.00%		

Appendix A

Appendix B - 1 Function Cost by Fund

Fund	Title	2021 Revised Budget	2022 Proposed Budget	Less Depreciation Amortization	2022 Proposed Appropriation
101000	Areawide General Fund	155,980,063	151,326,687	-	151,326,687
103000	Areawide EMS Lease	829,029	829,029	-	829,029
104000	Chugiak Fire Service Area	1,308,334	1,302,800	-	1,302,800
105000	Glen Alps Service Area	337,012	337,012	-	337,012
106000	Girdwood Valley Service Area	3,470,920	3,653,309	-	3,653,309
107000	AW APD IT Systems Special Levy	1,500,000	1,500,000	-	1,500,000
111000	Birchtree/Elmore LRSA	291,565	291,565	-	291,565
112000	Section 6/Campbell Airstrip LRSA	157,888	157,888	-	157,888
113000	Valli Vue Estates LRSA	115,570	115,570	-	115,570
114000	Skyranch Estates LRSA	31,305	31,305	-	31,305
115000	Upper Grover LRSA	18,000	18,000	-	18,000
116000	Raven Woods/Bubbling Brook LRSA	18,663	18,663	-	18,663
117000	Mt. Park Estates LRSA	32,232	32,232	-	32,232
118000	Mt. Park/Robin Hill LRSA	149,858	149,858	-	149,858
119000	Chugiak, Birchwood, ER Rural Road SA	7,329,951	7,332,175	-	7,332,175
121000	Eaglewood Contributing RSA	104,612	104,612	-	104,612
122000	Gateway Contributing RSA	2,143	2,143	-	2,143
123000	Lakehill LRSA	52,863	52,863	-	52,863
124000	Totem LRSA	28,604	28,604	-	28,604
125000	Paradise Valley South LRSA	16,142	16,142	-	16,142
126000	SRW Homeowners LRSA	59,450	59,450	-	59,450
129000	Eagle River Streetlight SA	340,206	343,656	-	343,656
131000	Anchorage Fire SA	83,732,026	81,346,804	-	81,346,804
141000	Anchorage Roads and Drainage SA	74,834,016	74,806,482	-	74,806,482
142000	Talus West LRSA	145,576	145,576	-	145,576
143000	Upper O'Malley LRSA	703,103	703,103	-	703,103
144000	Bear Valley LRSA	53,733	53,733	-	53,733
145000	Rabbit Creek View/Hts LRSA	116,483	116,483	-	116,483
146000	Villages Scenic Parkway LRSA	23,813	23,813	-	23,813
147000	Sequoia Estates LRSA	18,454	18,454	-	18,454
148000	Rockhill LRSA	49,518	49,518	-	49,518
149000	South Goldenview Area LRSA	704,221	704,221	-	704,221
150000	Homestead LRSA	24,124	24,124	-	24,124
151000	Anchorage Metropolitan Police SA	136,156,614	138,082,989	-	138,082,989
152000	Turnagain Arm Police SA	24,866	24,867	-	24,867
161000	Anchorage Parks & Recreation SA	24,238,763	23,406,909	-	23,406,909
162000	Eagle River-Chugiak Parks & Rec	4,700,998	4,594,095	-	4,594,095
163000	Anchorage Building Safety SA	8,194,446	7,521,290	-	7,521,290
164000	Public Finance and Investments	2,549,728	2,528,437	-	2,528,437
2020X0	Convention Center	13,892,402	13,561,827	-	13,561,827
221000	Heritage Land Bank	1,035,572	1,001,403	-	1,001,403
301000	PAC Surcharge Revenue Bond Fund	297,750	300,250	-	300,250
602000	Self Insurance ISF	1,543,223	1,419,680	-	1,419,680
607000	Information Technology ISF	3,996,354	3,933,164	(10,288,409)	(6,355,245)
Function Cost Total		529,210,193	522,070,785	(10,288,409)	511,782,376

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

2022 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	Total Appropriation
												Depr / Amort	
101000	Areawide General Fund	110,279,512	5,136,307	148,515	53,672,162	4,667,104	-	279,145	174,182,745	(22,856,058)	151,326,687	-	151,326,687
103000	Areawide EMS Lease	-	-	-	829,029	-	-	-	829,029	-	829,029	-	829,029
104000	Chugiak Fire Service Area	-	-	-	957,642	-	-	-	957,642	345,158	1,302,800	-	1,302,800
105000	Glen Alps Service Area	-	-	-	307,012	-	-	-	307,012	30,000	337,012	-	337,012
106000	Girdwood Valley Service Area	290,830	147,678	-	2,804,288	-	-	-	3,242,796	410,513	3,653,309	-	3,653,309
107000	AW APD IT Systems Special Levy	-	-	-	1,500,000	-	-	-	1,500,000	-	1,500,000	-	1,500,000
111000	Birchtree/Elmore LRSA	-	-	-	264,565	-	-	-	264,565	27,000	291,565	-	291,565
112000	Section 6/Campbell Airstrip LRSA	-	-	-	169,838	-	-	-	169,838	(11,950)	157,888	-	157,888
113000	Valli Vue Estates LRSA	-	-	-	104,270	-	-	-	104,270	11,300	115,570	-	115,570
114000	Skyranch Estates LRSA	-	-	-	28,005	-	-	-	28,005	3,300	31,305	-	31,305
115000	Upper Grover LRSA	-	-	-	16,500	-	-	-	16,500	1,500	18,000	-	18,000
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	16,863	-	-	-	16,863	1,800	18,663	-	18,663
117000	Mt. Park Estates LRSA	-	-	-	29,132	-	-	-	29,132	3,100	32,232	-	32,232
118000	Mt. Park/Robin Hill LRSA	-	-	-	135,258	-	-	-	135,258	14,600	149,858	-	149,858
119000	Chugiak, Birchwood, ER Rural Road SA	615,365	167,287	-	6,428,441	-	-	6,000	7,217,093	115,082	7,332,175	-	7,332,175
121000	Eaglewood Contributing RSA	-	-	-	97,712	-	-	-	97,712	6,900	104,612	-	104,612
122000	Gateway Contributing RSA	-	-	-	1,943	-	-	-	1,943	200	2,143	-	2,143
123000	Lakehill LRSA	-	-	-	47,963	-	-	-	47,963	4,900	52,863	-	52,863
124000	Totem LRSA	-	-	-	26,004	-	-	-	26,004	2,600	28,604	-	28,604
125000	Paradise Valley South LRSA	-	-	-	14,642	-	-	-	14,642	1,500	16,142	-	16,142
126000	SRW Homeowners LRSA	-	-	-	53,950	-	-	-	53,950	5,500	59,450	-	59,450
129000	Eagle River Streetlight SA	-	4,899	-	262,744	-	-	-	267,643	76,013	343,656	-	343,656
131000	Anchorage Fire SA	55,436,609	2,050,000	38,170	9,444,651	3,751,970	-	218,184	70,939,584	10,407,220	81,346,804	-	81,346,804
141000	Anchorage Roads and Drainage SA	10,535,036	2,119,402	-	15,563,589	43,726,512	-	18,000	71,962,539	2,843,943	74,806,482	-	74,806,482
142000	Talus West LRSA	-	-	-	130,876	-	-	-	130,876	14,700	145,576	-	145,576
143000	Upper O'Malley LRSA	-	-	-	638,103	-	-	-	638,103	65,000	703,103	-	703,103
144000	Bear Valley LRSA	-	-	-	48,933	-	-	-	48,933	4,800	53,733	-	53,733
145000	Rabbit Creek View/Hts LRSA	-	-	-	105,883	-	-	-	105,883	10,600	116,483	-	116,483
146000	Villages Scenic Parkway LRSA	-	-	-	21,513	-	-	-	21,513	2,300	23,813	-	23,813
147000	Sequoia Estates LRSA	-	-	-	16,654	-	-	-	16,654	1,800	18,454	-	18,454
148000	Rockhill LRSA	-	-	-	44,718	-	-	-	44,718	4,800	49,518	-	49,518
149000	South Goldenview Area LRSA	-	-	-	639,221	-	-	-	639,221	65,000	704,221	-	704,221
150000	Homestead LRSA	-	-	-	22,024	-	-	-	22,024	2,100	24,124	-	24,124
151000	Anchorage Metropolitan Police SA	98,729,459	2,402,058	19,500	23,985,968	571,640	-	59,000	125,767,625	12,315,364	138,082,989	-	138,082,989
152000	Turnagain Arm Police SA	24,147	-	-	-	-	-	-	24,147	720	24,867	-	24,867
161000	Anchorage Parks & Recreation SA	10,378,145	617,456	-	4,362,638	2,893,455	-	191,766	18,443,460	4,963,449	23,406,909	-	23,406,909
162000	Eagle River-Chugiak Parks & Rec	2,243,083	88,450	-	1,214,804	199,683	-	9,840	3,755,860	838,235	4,594,095	-	4,594,095
163000	Anchorage Building Safety SA	6,168,514	54,755	-	248,016	-	-	13,500	6,484,785	1,036,505	7,521,290	-	7,521,290
164000	Public Finance and Investments	1,030,611	2,100	20,000	1,255,553	-	-	2,000	2,310,264	218,173	2,528,437	-	2,528,437
2020X0	Convention Center Operating Reserve	-	-	-	13,560,827	1,000	-	-	13,561,827	-	13,561,827	-	13,561,827
221000	Heritage Land Bank	414,433	4,500	1,000	298,460	-	-	7,500	725,893	275,510	1,001,403	-	1,001,403
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	300,250	-	-	300,250	-	300,250	-	300,250
602000	Self Insurance ISF	537,819	4,500	-	11,789,151	-	-	-	12,331,470	(10,911,790)	1,419,680	-	1,419,680
607000	Information Technology ISF	11,700,519	17,832	15,615	9,185,755	1,016,906	10,288,409	4,000	32,229,036	(28,295,872)	3,933,164	(10,288,409)	(6,355,245)
Function Cost Total		308,384,082	12,817,224	242,800	160,345,300	57,128,520	10,288,409	808,935	550,015,270	(27,944,485)	522,070,785	(10,288,409)	511,782,376

Appendix B - 2

Appendix C

2022 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

Employee Group	Contract End	FTE Definition ⁷ Hours	Wage Increase	Monthly Premium		PERS/ Pension ³	Leave Cashout ⁶	SS/Medicare Unemp/et al. ^{1,4}
				Premium ^{1,5} Health	Other ²			
AMEA	12/31/2021	2080	0.00%	\$2,107	\$5.38	22.00%	2.50%	8.01%
APDEA (Police) Sworn	12/31/2024	2080	1.20%	\$2,238	\$21.05	24.00%	1.50%	8.01%
APDEA (Police) Non-Sworn	12/31/2024	2080	1.20%	\$2,238	\$10.85	24.00%	1.50%	8.01%
Executives		2080	0.00%	\$2,141	\$5.38	22.00%	1.00%	8.01%
IAFF (Fire) F40	6/30/2021	2080	0.00%	\$2,590	\$21.05	22.00%	7.00%	8.01%
IAFF (Fire) F56	6/30/2021	3159	0.00%	\$2,590	\$21.05	22.00%	8.90%	8.01%
IAFF (Fire) Dispatch	6/30/2021	2392	0.00%	\$2,590	\$21.05	22.00%	6.00%	8.01%
IBEW/Electrical	6/30/2024	2080	1.50%	\$2,255 / \$2,370	\$48.73	\$1,430	1.60%	9.75%
IBEW/Technicians	12/31/2024	2080	1.70%	\$2,112	\$5.38	22.00%	2.20%	8.01%
Local 71 (Laborers)	6/30/2024	2080	1.00%	\$1,773 / \$1,823	\$1.98	22.00%	3.00%	8.01%
Mayor		2080	0.00%	\$2,141	\$5.38	22.00%	0.00%	8.01%
Non-represented		2080	0.00%	\$2,141	\$5.38	22.00%	3.70%	8.01%
Operating Engineers	6/30/2022	2080	1.00%	\$1,677 / \$1,755	\$53.98	\$1,109	1.80%	7.85%
Plumbers	6/30/2022	2080	1.20%	\$2,070	\$5.38	22.00%	2.30%	8.01%
Teamsters	12/31/2022	2080	1.10%	\$2,141	\$5.38	22.00%	1.60%	8.01%
Assembly Members		2080	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: \$3.40/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$13.60/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, 2021 base wage assumption of \$142,800. Some police & fire employees are exempt

Medicare 1.45% all unions

Unemployment 0.2% all unions

5 National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.

Operating Engineers (Article 6.1.C) Jan. 1 - June 30, 2022 contribution = \$1,677 July 1 contribution increases 90% of the increase to the fund (assmp 5.1%) = \$1,755

AMEA (Article 6.1.5.A) 2021 contribution = \$2,107 (Increase 60% of the difference between 2021 500 Plan \$2,339 and 2022 500 Plan \$2,339)

Non-Reps, EXE, Mayor, and Teamsters (Article 6.1.5) increase MOA Renewal Plan Rate of 0.0% (CPI-M 5.2%) = \$2,141

IBEW/Technicians (Article 6.1.4) 2022 contribution = \$2,112 (Increase 60% of the difference between 2021 500 Plan \$2,339 and 2022 500 Plan \$2,339)

Plumbers (Article 6.1.C) 2022 contribution = \$2,069.82 - Increase CPI-M (assmp 5.1%) or max \$70

IAFF (Article 15.2.C.1.) 2021 contribution = \$2,590

APDEA (Article XVII, Section 2.C) 2022 contribution = \$2,238 (90% of 2022 500 Plan premium of \$2,486)

IBEW (Article 6.1.C) - Jan 1 - March 30, 2022 = \$2,255 - April 1 increase to \$2,370 (increase CPI-M assmp 5.1%)

L71 (Article 6.1.C.1) - Jan 1 - June 30, 2022 = \$1,773 - July 1 increase by CPI-M (assumption 5.1%) or max of \$50 = \$1,823

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 - 2080 payable hours in the year

IAFF Dispatch - 2392 = 52 weeks * 40 hrs = 2080 + 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 2080 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	2021		2022
	Revised Budget	Expended as of 8/31/21*	Proposed Budget
Assembly	8,794	19,095	8,794
Building Services	-	-	197,356
Chief Fiscal Officer	-	538	-
Development Services	160,078	68,728	-
Economic & Community Development	-	-	-
Equal Rights Commission	703	10	703
Finance	62,663	122,427	62,663
Fire	3,178,269	3,609,662	2,018,269
Health	7,434	47,908	7,434
Human Resources	44,925	40,003	52,092
Information Technology	117,313	43,930	110,146
Internal Audit	-	-	-
Library	10,890	3,282	-
Maintenance & Operations	824,439	716,955	-
Management & Budget	7,035	7,773	7,035
Mayor	-	206	-
Municipal Attorney	-	8,871	-
Municipal Manager	-	2,472	-
Parks & Recreation	185,455	174,004	196,345
Planning	37,278	26,217	-
Police	2,113,727	3,212,748	2,113,727
Project Management & Engineering	-	-	-
Public Transportation	346,696	691,953	336,337
Public Works	-	-	1,031,422
Public Works Administration	30,250	25,122	-
Purchasing	-	18,871	-
Real Estate	-	-	-
Traffic Engineering	176,733	130,851	-
General Government Total	7,312,682	8,971,627	6,142,323

* Provided per AMC 6.10.036.11

Appendix E

Guideline for Budgeting for Vacancies

“Vacancy factor” is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time throughout the course of a fiscal year.

To budget for savings due to vacancies 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 many 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.

2022 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	450,836	81,599	532,435	100	532,535
101000 Senior Center	15,036	2,023	17,059	100	17,159
101000 Cemetery	98,491	15,221	113,712	100	113,812
101000 Emergency Medical Service	424,941	216,691	641,632	100	641,732
101000 E911 Areawide	237,721	191,152	428,873	100	428,973
101000 Transit	444,072	137,595	581,667	100	581,767
101000 Facilities Areawide	362,641	208,874	571,515	100	571,615
101000 AWARD Areawide	466,010	223,374	689,384	100	689,484
101000 Traffic Areawide	68,994	70,870	139,864	100	139,964
131000 Fire Service Area	2,672,595	937,128	3,609,723	150	3,609,873
141000 Anchorage Roads	30,316,292	12,618,976	42,935,268	1,900	42,937,168
151000 Police Service Area	291,624	199,364	490,988	100	491,088
161000 Anchorage Parks/Rec	1,843,688	994,582	2,838,270	200	2,838,470
GO Bonds Inside Tax Cap Total	37,692,941	15,897,449	53,590,390	3,250	53,593,640
Voter-Approved GO Bonds Outside Tax Limit Calculation					
162000 Eagle River Parks/Rec	167,066	30,104	197,170	100	197,270
GO Bonds Outside Tax Cap Total	167,066	30,104	197,170	100	197,270
Voter-Approved GO Bonds Costs of Issuances (COI) Offset with Bond Premium Revenue					
Multi Costs of Issuances	-	-	-	1,090,399	1,090,399
GO Bonds COI Offset w/ Bond Premium Total	-	-	-	1,090,399	1,090,399
GO Bonds Subtotal	37,860,007	15,927,553	53,787,560	1,093,749	54,881,309
Revenue Bond					
301000 PAC Revenue Bond	160,000	140,250	300,250	-	300,250
ACPA Revenue Bond Total	160,000	140,250	300,250	-	300,250
Other Borrowing Programs or Lease/Purchase Agreements					
101000 Computer Aided Mass Appraisal (CAMA)	367,341	63,959	431,300	10,750	442,050
101000 Automated Handling System (AMHS)	12,000	-	12,000	-	12,000
202010 Room Tax-Convention Center	-	-	-	1,000	1,000
607000 IT Capital Infrastructure	-	1,005,406	1,005,406	11,500	1,016,906
Lease/Purchase Agreements Total	379,341	1,069,365	1,448,706	23,250	1,471,956
Tax Anticipation Notes (TANs)					
101000 Public Finance and Investment	-	333,000	333,000	1	333,001
131000 Public Finance and Investment	-	62,000	62,000	1	62,001
141000 Public Finance and Investment	-	38,000	38,000	1	38,001
151000 Public Finance and Investment	-	38,000	38,000	1	38,001
161000 Public Finance and Investment	-	4,000	4,000	1	4,001
TANs Total	-	475,000	475,000	5	475,005
Grand Total Debt Service	38,399,348	17,612,168	56,011,516	1,117,004	57,128,520

Municipality of Anchorage
Summary of Bonds Authorized but Unissued
at June 30, 2021

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 6/30/2021
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
2021	5	Anchorage Roads & Drainage Service Area	36,425,000
2020	4	Anchorage Fire	2,050,000
2020	7	Anchorage Fire	1,950,000
2019	5	Anchorage Parks & Recreation Service Area	2,850,000
2020	5	Anchorage Parks & Recreation Service Area	3,950,000
2021	6	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
2019	2	Public Safety-Areawide	3,450,000
2020	1	Public Safety-Areawide	1,110,000
2020	8	Public Safety-Areawide	2,700,000
2021	3	Public Safety-Areawide	4,070,000
2020	7	Public Facilities-Areawide	5,375,000
2020	2	Public Facilities-Areawide	1,150,000
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
2021	3	Public Transportation-Areawide	1,230,000
Total General Purpose - General Obligation			164,252,000

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of December 31, 2021

				Gross	US Treasury	Total
Fiscal Year	Principal Outstanding *	Principal Payment	Interest Payment	Debt Service	Reimbursed Interest **	Net Debt Service
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		379,865,000	106,866,891	486,731,891	-	486,731,891

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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 ²
School District	7.57	7.35	7.06	6.84	6.73	6.92	7.23	7.16	7.75	8.47	TBD in Spring
1	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.55	9.52
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.22	5.61	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.00	6.88
3, 8	8.00	8.21	7.92	7.86	8.16	8.74	9.17	9.20	9.35	9.55	9.52
4	3.85	3.86	3.49	3.94	4.85	5.40	5.50	5.51	5.18	5.12 ³	5.30
5	5.22	5.55	5.28	5.54	5.72	6.36	6.22	6.36	6.36	6.36 ⁴	6.44
9, 11, 23, 43	4.60	5.01	4.97	5.01	5.18	5.99	5.86	5.93	6.13	6.24	6.16
10, 50	7.60	7.76	7.73	7.94	7.99	8.90	8.84	8.90	9.09	9.22	9.08
12	7.97	8.36	8.31	8.30	8.48	9.27	9.26	9.34	9.56	9.75	9.59
15	(0.29)	(0.43)	(0.48)	(0.14)	0.15	0.40	0.10	0.18	0.05	0.31 ³	0.28
16, 56	2.47	2.80	2.53	2.79	2.97	3.61	3.47	3.61	3.61	3.61 ⁴	3.73
22, 51	6.47	6.55	6.24	6.72	6.78	7.52	7.45	7.58	7.57	7.59 ⁴	7.64
30	5.47	5.55	5.29	5.72	5.78	6.52	6.45	6.58	6.57	6.59 ⁴	6.65
31	7.02	7.41	7.36	7.35	7.53	8.32	8.31	8.39	8.61	8.80	8.66
42	5.25	5.40	4.89	5.10	5.40	5.83	6.13	6.22	6.15	6.16 ⁴	6.37
46	6.00	6.36	6.30	6.42	6.53	7.38	7.21	7.36	7.55	7.68	7.56
47	3.77	4.05	3.77	4.11	4.22	4.91	4.73	4.95	4.94	4.96 ⁴	5.04
55	4.27	4.60	4.33	4.59	4.77	5.41	5.27	5.41	5.41	5.41 ⁴	5.51
57	-	-	5.56	5.55	5.73	6.52	6.51	6.59	6.81	7.00	6.88
58	-	-	-	-	5.78	6.52	6.45	6.58	6.57	6.59 ⁴	6.65

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 The 2022 mill rates in this appendix are based on preliminary data. The 2022 assessed valuations and taxes will be updated as part of the 2022 Revised Budget process and the actual 2022 mill rates, inclusive of the Anchorage School District (ASD), will be presented to the Assembly for approval in April 2022.

³ Downward adjustment of 2.62 mills for tax districts that are outside the Anchorage Fire and Anchorage Police Service Areas is shown in these rates.

⁴ Downward adjustment of 1.14 mills for tax districts that are outside the Anchorage Fire Service Area is shown in these rates.

Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

The tax rates in this appendix are based on preliminary data and exclude 2022 taxes related to the Anchorage School District (ASD). The 2022 assessed valuations and taxes will be updated as part of the 2022 Revised Budget process and the actual 2022 mill rates will be presented to the Assembly for approval in April 2022.

Tax District	Areawide ¹	Fire	Police	Parks & Rec	Roads ²	Total
1, 3, 8	3	250	365	81	262	961
2, 19-21, 28, 32-37, 40, 41, 44, 45, 48, 52-54, 57	3	250	365	81	-	699
4	3	-	-	-	549	552
5	3	-	365	-	247	615
9, 11, 23, 43	3	250	365	-	-	618
10, 50	3	250	365	109	193	920
12	3	250	365	81	247	946
15	3	-	26	-	-	29
16, 56	3	-	365	-	-	368
22, 51	3	104	365	109	193	774
30, 58	3	-	365	109	193	670
31	3	250	365	81	182	881
42	3	-	365	-	262	630
46	3	250	365	109	38	765
47	3	-	365	109	30	507
55	3	-	365	-	182	550

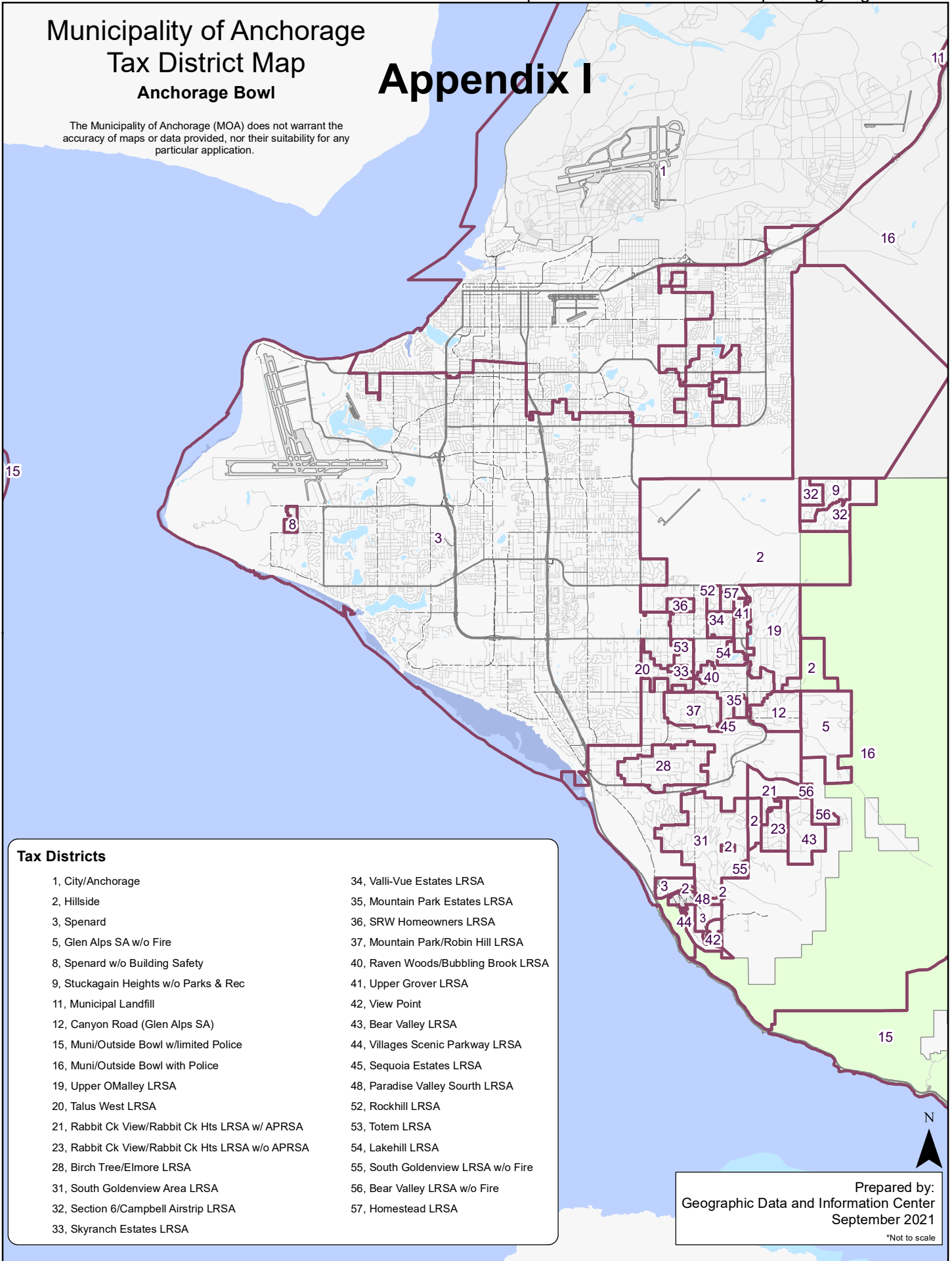
¹ Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax collection.

² Tax rates for Old City Road Service, Limited Road Service Areas, and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

Municipality of Anchorage
Tax District Map
Anchorage Bowl

Appendix I

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



Tax Districts

- | | |
|---|-------------------------------------|
| 1, City/Anchorage | 34, Valli-Vue Estates LRSA |
| 2, Hillside | 35, Mountain Park Estates LRSA |
| 3, Spenard | 36, SRW Homeowners LRSA |
| 5, Glen Alps SA w/o Fire | 37, Mountain Park/Robin Hill LRSA |
| 8, Spenard w/o Building Safety | 40, Raven Woods/Bubbling Brook LRSA |
| 9, Stuckagain Heights w/o Parks & Rec | 41, Upper Grover LRSA |
| 11, Municipal Landfill | 42, View Point |
| 12, Canyon Road (Glen Alps SA) | 43, Bear Valley LRSA |
| 15, Muni/Outside Bowl w/limited Police | 44, Villages Scenic Parkway LRSA |
| 16, Muni/Outside Bowl with Police | 45, Sequoia Estates LRSA |
| 19, Upper OMalley LRSA | 48, Paradise Valley South LRSA |
| 20, Talus West LRSA | 52, Rockhill LRSA |
| 21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA | 53, Totem LRSA |
| 23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA | 54, Lakehill LRSA |
| 28, Birch Tree/Elmore LRSA | 55, South Goldenview LRSA w/o Fire |
| 31, South Goldenview Area LRSA | 56, Bear Valley LRSA w/o Fire |
| 32, Section 6/Campbell Airstrip LRSA | 57, Homestead LRSA |
| 33, Skyranch Estates LRSA | |

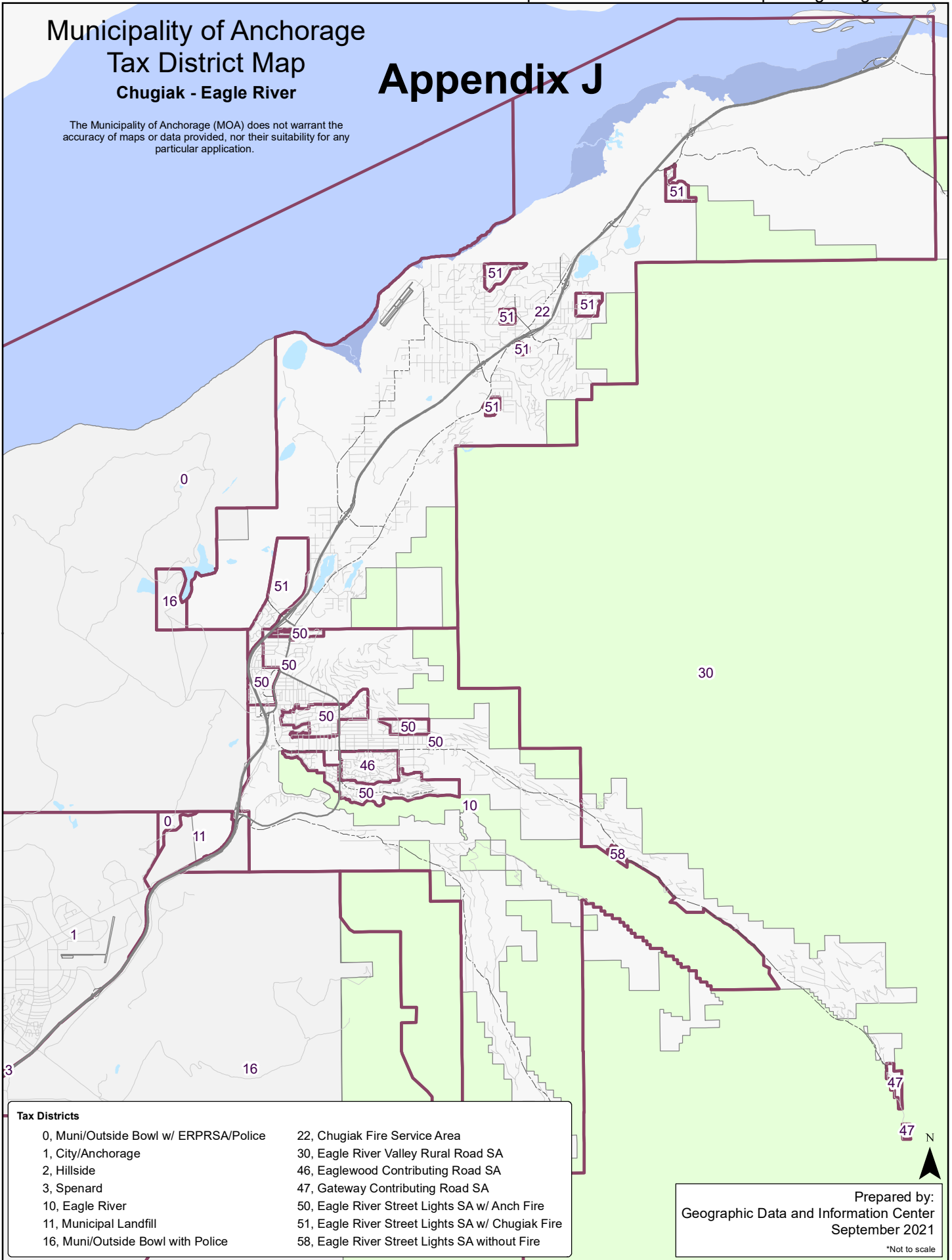
Prepared by:
Geographic Data and Information Center
September 2021

*Not to scale

Municipality of Anchorage
 Tax District Map
 Chugiak - Eagle River

Appendix J

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



Tax Districts

- | | |
|---------------------------------------|--|
| 0, Muni/Outside Bowl w/ ERPRSA/Police | 22, Chugiak Fire Service Area |
| 1, City/Anchorage | 30, Eagle River Valley Rural Road SA |
| 2, Hillside | 46, Eaglewood Contributing Road SA |
| 3, Spenard | 47, Gateway Contributing Road SA |
| 10, Eagle River | 50, Eagle River Street Lights SA w/ Anch Fire |
| 11, Municipal Landfill | 51, Eagle River Street Lights SA w/ Chugiak Fire |
| 16, Muni/Outside Bowl with Police | 58, Eagle River Street Lights SA without Fire |

Prepared by:
 Geographic Data and Information Center
 September 2021

*Not to scale

Municipality of Anchorage Tax District Map Girdwood

Appendix K

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

Chugach National Forest

15

4

4

Seward Highway

Chugach National Forest



Prepared by:
Geographic Data and Information Center
September 2021

*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 2022 Proposed budget. It includes \$46,086 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 preliminary 2022 mill rate, based on the 2022 Proposed Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 1,256,714}{\$ 1,266,748,541} \times 1,000 = 0.99$$

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 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 2022.

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Fund Center				
Chugiak Fire and Rescue (354000) - Department: Fire	858,718	957,642	957,642	-
Direct Cost Total	858,718	957,642	957,642	-
Intragovernmental Charges				
Charges by/to Other Departments	327,255	350,692	345,158	-1.58%
Function Cost Total	1,185,973	1,308,334	1,302,800	-0.42%
Program Generated Revenue	(299,662)	(47,919)	(46,086)	-3.83%
Net Cost Total	886,311	1,260,415	1,256,714	-0.29%
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,367	-	-	-
Travel	-	-	-	-
Contractual/OtherServices	852,351	957,642	957,642	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	858,718	957,642	957,642	-
Position Summary as Budgeted				
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 354000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	6,367	-	-	-
Travel	-	-	-	-
Contractual/Other Services	852,351	957,642	957,642	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	858,718	957,642	957,642	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	858,718	957,642	957,642	-
Intragovernmental Charges				
Charges by/to Other Departments	327,255	350,692	345,158	-1.58%
Function Cost Total	1,185,973	1,308,334	1,302,800	-0.42%
Net Cost				
Direct Cost Total	858,718	957,642	957,642	-
Charges by/to Other Departments Total	327,255	350,692	345,158	-1.58%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	1,185,973	1,308,334	1,302,800	-0.42%

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 2022 Proposed budget. It includes \$59,053 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 preliminary 2022 mill rate, based on the 2022 Proposed Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 3,567,256}{\$ 675,467,151} \times 1,000 = 5.28$$

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 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 2022.

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000, 450000, 558000, 746000, 189130)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Fund Center				
Fire and Rescue (355000) - Department: Fire	916,101	897,121	1,012,000	12.81%
Police (450000) - Department: Police	682,415	691,000	691,000	-
Parks & Recreation (558000) - Department: Parks & Recreation	302,470	342,444	315,859	-7.76%
Street Maintenance (746000) - Department: Maintenance & Ops	999,628	1,120,721	1,223,937	9.21%
Direct Cost Total	2,900,614	3,051,286	3,242,796	6.28%
Intragovernmental Charges				
Charges by/to Other Departments	403,550	419,634	410,513	-2.17%
Function Cost Total	3,304,163	3,470,920	3,653,309	5.25%
Program Generated Revenue	(101,422)	(82,418)	(86,053)	4.41%
Net Cost Total	3,202,741	3,388,502	3,567,256	5.28%

Direct Cost by Category				
Salaries and Benefits	288,373	286,393	290,830	1.55%
Supplies	68,955	138,200	147,678	6.86%
Travel	-	-	-	-
Contractual/Other Services	2,543,286	2,626,693	2,804,288	6.76%
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	-	-
Direct Cost Total	2,900,614	3,051,286	3,242,796	6.28%

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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	11,589	30,000	30,000	-
Travel	-	-	-	-
Contractual/Other Services	904,511	867,121	982,000	13.25%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	916,101	897,121	1,012,000	12.81%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	916,101	897,121	1,012,000	12.81%
Intragovernmental Charges				
Charges by/to Other Departments	251,924	267,002	262,188	-1.80%
Function Cost Total	1,168,025	1,164,123	1,274,188	9.45%
406370 - Fire Service Fees	(32,000)	(20,000)	(21,000)	5.00%
Program Generated Revenue Total	(32,000)	(20,000)	(21,000)	5.00%
Net Cost				
Direct Cost Total	916,101	897,121	1,012,000	12.81%
Charges by/to Other Departments Total	251,924	267,002	262,188	-1.80%
Program Generated Revenue Total	(32,000)	(20,000)	(21,000)	5.00%
Net Cost Total	1,136,025	1,144,123	1,253,188	9.53%

Girdwood Valley Police Services
Department: Police
Division: Operations
(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	-15.75%
Function Cost Total	682,710	691,419	691,353	-0.01%
Net Cost				
Direct Cost Total	682,415	691,000	691,000	-
Charges by/to Other Departments Total	295	419	353	-15.75%
Program Generated Revenue Total	-	-	-	-
Net Cost Total	682,710	691,419	691,353	-0.01%

Girdwood Valley Parks & Recreation
Department: Parks & Recreation
Division: Girdwood Parks & Recreation
(Fund Center # 558000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	24,022	20,944	22,181	5.91%
Supplies	20,693	38,000	47,178	24.15%
Travel	-	-	-	-
Contractual/Other Services	257,754	283,500	246,500	-13.05%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	302,470	342,444	315,859	-7.76%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	302,470	342,444	315,859	-7.76%
Intragovernmental Charges				
Charges by/to Other Departments	81,352	82,530	78,197	-5.25%
Function Cost Total	383,822	424,974	394,056	-7.28%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	(500)	(1,500)	200.00%
406290 - Rec Center Rentals & Activities	(184)	-	-	-
406310 - Camping Fees	(1,185)	(500)	(1,500)	200.00%
Program Generated Revenue Total	(1,369)	(1,000)	(3,000)	200.00%
Net Cost				
Direct Cost Total	302,470	342,444	315,859	-7.76%
Charges by/to Other Departments Total	81,352	82,530	78,197	-5.25%
Program Generated Revenue Total	(1,369)	(1,000)	(3,000)	200.00%
Net Cost Total	382,453	423,974	391,056	-7.76%

Girdwood Valley Street Maintenance
Department: Maintenance & Operations
Division: Street Maintenance
(Fund Center # 746000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	264,351	265,449	268,649	1.21%
Supplies	36,672	70,200	70,500	0.43%
Travel	-	-	-	-
Contractual/Other Services	698,605	785,072	884,788	12.70%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	999,628	1,120,721	1,223,937	9.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	999,628	1,120,721	1,223,937	9.21%
Intragovernmental Charges				
Charges by/to Other Departments	69,978	69,683	69,775	0.13%
Function Cost Total	1,069,606	1,190,404	1,293,712	8.68%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	(16)	-	-	-
408405 - Lease & Rental Revenue	(1,900)	(6,000)	(3,000)	-50.00%
Program Generated Revenue Total	(1,916)	(6,000)	(3,000)	(1)
Net Cost				
Direct Cost Total	999,628	1,120,721	1,223,937	9.21%
Charges by/to Other Departments Total	69,978	69,683	69,775	0.13%
Program Generated Revenue Total	(1,916)	(6,000)	(3,000)	-50.00%
Net Cost Total	1,067,691	1,184,404	1,290,712	8.98%

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 2022 Proposed budget. It includes \$282,984 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 preliminary 2022 mill rate, based on the 2022 Proposed Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 7,022,591}{\$ 3,689,693,864} \times 1,000 = 1.90$$

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 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 2022.

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Fund Center				
Operations of CBERRRSA (744900) - Department: Public Works	3,763,729	3,666,328	3,669,399	0.08%
ER Contribution to CIP (747300) - Department: Public Works	3,538,074	3,547,694	3,547,694	-
Direct Cost Total	7,301,803	7,214,022	7,217,093	0.04%
Intragovernmental Charges				
Charges by/to Other Departments	112,382	115,929	115,082	-0.73%
Function Cost Total	7,414,185	7,329,951	7,332,175	0.03%
Program Generated Revenue	(364,696)	(307,711)	(309,584)	0.61%
Net Cost Total	7,049,489	7,022,240	7,022,591	0.00%
Direct Cost by Category				
Salaries and Benefits	558,058	612,078	615,365	0.54%
Supplies	41,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	6,702,050	6,428,657	6,428,441	0.00%
Debt Service	-	-	-	-
Equipment, Furnishings	-	6,000	6,000	-
Direct Cost Total	7,301,803	7,214,022	7,217,093	0.04%
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	558,058	612,078	615,365	0.54%
Supplies	41,695	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	3,163,976	2,880,963	2,880,747	-0.01%
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	3,763,729	3,666,328	3,669,399	0.08%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,763,729	3,666,328	3,669,399	0.08%
Intragovernmental Charges				
Charges by/to Other Departments	112,382	115,929	115,082	-0.73%
Function Cost Total	3,876,111	3,782,257	3,784,481	0.06%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	(4,845)	(25,000)	(25,000)	-
408380 - Prior Year Expense Recovery	(26)	-	-	-
408580 - Miscellaneous Revenues	(24,898)	(1,600)	(1,600)	-
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost				
Direct Cost Total	3,763,729	3,666,328	3,669,399	0.08%
Charges by/to Other Departments Total	112,382	115,929	115,082	-0.73%
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost Total	3,846,342	3,755,657	3,757,881	0.06%

Eagle River Contribution to CIP
Department: Public Works Administration
Division: Other Service Areas
(Fund Center # 747300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	3,538,074	3,547,694	3,547,694	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,538,074	3,547,694	3,547,694	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,538,074	3,547,694	3,547,694	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,538,074	3,547,694	3,547,694	-
Net Cost				
Direct Cost Total	3,538,074	3,547,694	3,547,694	-
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	3,538,074	3,547,694	3,547,694	-

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 2022 Proposed Budget. It includes \$50,474 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 preliminary 2022 mill rate, based on the 2022 Proposed Budget taxes to be collected and the service area assessed value at 08/11/2021, is calculated as follows:

$$\frac{\$ 4,058,106}{\$ 3,974,046,030} \times 1,000 = 1.02$$

The 2022 preliminary mill rate is within codified limits with 0.87 mill for parks and recreation services, 0.10 mill for capital improvements, totaling 0.97 mill within the codified limit. There is an additional 0.05 mill for debt service for bonds that voters approved to be outside the codified limit.

The actual 2022 taxes to be collected and the actual 2022 mill rate will be based on the 2022 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 2022.

Fund 162 Summary
Eagle River-Chugiak Park and Recreational Service Area
(Fund Center # 555300, 555000, 555100, 555900, 555200, 555950, 189280)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Fund Center				
Fire Lake Rec Ctr (555300) - Department: Parks & Rec	12,069	50,000	50,000	-
ER Park Facilities (555000) - Department: Parks & Rec	18,662	40,604	41,714	2.73%
ER Chugiak Parks (555100) - Department: Parks & Rec	1,819,091	2,472,751	2,495,842	0.93%
ER Parks Debt (555900) - Department: Parks & Rec	168,584	221,361	199,683	-9.79%
Chugiak Pool (555200) - Department: Parks & Rec	465,252	647,973	574,654	-11.32%
Contrib for Cap Improvmnt (555950) - Department: Parks & Rec	392,256	393,967	393,967	-
Direct Cost Total	2,875,914	3,826,656	3,755,860	-1.85%
Intragovernmental Charges				
Charges by/to Other Departments	784,882	874,342	838,235	-4.13%
Function Cost Total	3,660,796	4,700,998	4,594,095	-2.27%
Program Generated Revenue	(288,120)	(542,379)	(535,989)	-1.18%
Net Cost Total	3,372,676	4,158,619	4,058,106	-2.42%

Direct Cost by Category				
Salaries and Benefits	1,504,938	2,244,010	2,243,083	-0.04%
Supplies	326,662	103,300	88,450	-14.38%
Travel	(131)	-	-	-
Contractual/Other Services	868,989	1,248,145	1,214,804	-2.67%
Debt Service	168,584	221,361	199,683	-9.79%
Equipment, Furnishings	6,872	9,840	9,840	-
Direct Cost Total	2,875,914	3,826,656	3,755,860	-1.85%

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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	1,950	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10,119	50,000	50,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	12,069	50,000	50,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	12,069	50,000	50,000	-
Intragovernmental Charges				
Charges by/to Other Departments	26,216	26,131	26,068	-0.24%
Function Cost Total	38,285	76,131	76,068	-0.08%
Net Cost				
Direct Cost Total	12,069	50,000	50,000	-
Charges by/to Other Departments Total	26,216	26,131	26,068	-0.24%
Net Cost Total	38,285	76,131	76,068	-0.08%

Eagle River Park Facilities
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	8,429	25,504	26,614	4.35%
Supplies	1,042	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	9,191	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	18,662	40,604	41,714	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	18,662	40,604	41,714	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	7,732	10,731	10,681	-0.47%
Function Cost Total	26,394	51,335	52,395	2.06%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	(644)	(8,000)	(8,000)	-
Program Generated Revenue Total	(644)	(8,000)	(8,000)	-
Net Cost				
Direct Cost Total	18,662	40,604	41,714	2.73%
Charges by/to Other Departments Total	7,732	10,731	10,681	-0.47%
Program Generated Revenue Total	(644)	(8,000)	(8,000)	-
Net Cost Total	25,750	43,335	44,395	2.45%

Eagle River/Chugiak Parks
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,145,795	1,679,369	1,704,746	1.51%
Supplies	306,179	69,925	69,925	-
Travel	(131)	-	-	-
Contractual/Other Services	360,376	714,617	712,331	-0.32%
Equipment, Furnishings	6,872	8,840	8,840	-
Manageable Direct Cost Total	1,819,091	2,472,751	2,495,842	0.93%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,819,091	2,472,751	2,495,842	0.93%
Intragovernmental Charges				
Charges by/to Other Departments	669,475	752,710	723,395	-3.89%
Function Cost Total	2,488,565	3,225,461	3,219,237	-0.19%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	(120,500)	(120,500)	-
406290 - Rec Center Rentals & Activities	(21,382)	(57,000)	(57,000)	-
406300 - Aquatics	-	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	(989)	(26,002)	(26,002)	-
407050 - Other Fines and Forfeitures	-	-	-	-
408380 - Prior Year Expense Recovery	(53)	-	-	-
408405 - Lease & Rental Revenue	(19,200)	(21,600)	(21,600)	-
Program Generated Revenue Total	(41,624)	(225,102)	(225,102)	-
Net Cost				
Direct Cost Total	1,819,091	2,472,751	2,495,842	0.93%
Charges by/to Other Departments Total	669,475	752,710	723,395	-3.89%
Program Generated Revenue Total	(41,624)	(225,102)	(225,102)	-
Net Cost Total	2,446,941	3,000,359	2,994,135	-0.21%

Eagle River Parks Debt (162000)
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555900)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	168,584	221,361	199,683	-9.79%
Non-Manageable Direct Cost Total	168,584	221,361	199,683	-9.79%
Direct Cost Total	168,584	221,361	199,683	-9.79%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	168,584	221,361	199,683	-9.79%
Net Cost				
Direct Cost Total	168,584	221,361	199,683	-9.79%
Charges by/to Other Departments Total	-	-	-	-
Program Generated Revenue Total	-	(2,413)	(2,413)	-
Net Cost Total	168,584	218,948	197,270	-9.90%

Chugiak Pool
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	350,715	539,137	511,723	-5.08%
Supplies	17,490	30,375	15,525	-48.89%
Travel	-	-	-	-
Contractual/Other Services	97,047	78,461	47,406	-39.58%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	465,252	647,973	574,654	-11.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	465,252	647,973	574,654	-11.32%
Intragovernmental Charges				
Charges by/to Other Departments	81,460	84,770	78,091	-7.88%
Function Cost Total	546,712	732,743	652,745	-10.92%
Program Generated Revenue				
406300 - Aquatics	(68,449)	(250,000)	(250,000)	-
408380 - Prior Year Expense Recovery	(8)	-	-	-
408550 - Cash Over & Short	(0)	-	-	-
Program Generated Revenue Total	(68,457)	(250,000)	(250,000)	-
Net Cost				
Direct Cost Total	465,252	647,973	574,654	-11.32%
Charges by/to Other Departments Total	81,460	84,770	78,091	-7.88%
Program Generated Revenue Total	(68,457)	(250,000)	(250,000)	-
Net Cost Total	478,256	482,743	402,745	-16.57%

Contribution for Capital Improvements
Department: Parks & Recreation
Division: Eagle River/Chugiak Parks & Recreation
(Fund Center # 555950)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	-	-
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	392,256	393,967	393,967	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	392,256	393,967	393,967	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	392,256	393,967	393,967	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	392,256	393,967	393,967	-
Net Cost				
Direct Cost Total	392,256	393,967	393,967	-
Net Cost Total	392,256	393,967	393,967	-

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.

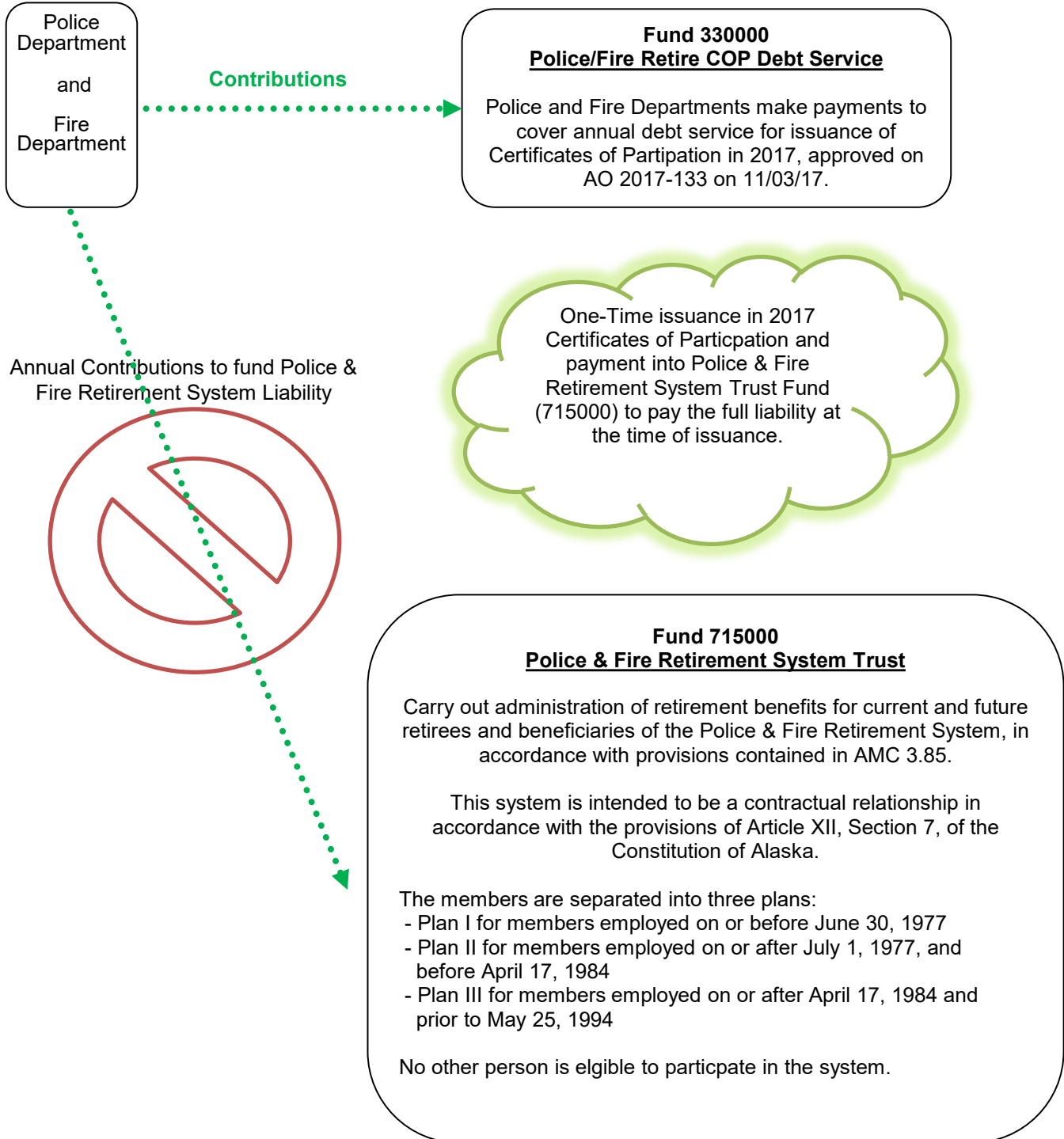
The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Police & Fire Retirement System Administration	35,669,350	35,883,528	35,923,322	0.11%
Direct Cost Total	35,669,350	35,883,528	35,923,322	0.11%
Intragovernmental Charges				
Charges by/to Other Departments	58,676	59,088	59,245	0.27%
Program Generated Revenue	(42,703,079)	(72,238)	(41,567)	(42.46%)
Function Cost Total	(6,975,053)	35,870,378	35,941,000	0.20%
Net Cost Total	(6,975,053)	35,870,378	35,941,000	0.20%
Direct Cost by Category				
Salaries and Benefits	473,291	474,536	477,890	0.71%
Supplies	1,305	2,000	2,000	-
Travel	-	34,000	34,000	-
Contractual/Other Services	35,194,083	35,365,992	35,402,432	0.10%
Debt Service	-	-	-	-
Depreciation/Amortization	671	-	-	-
Equipment, Furnishings	-	7,000	7,000	-
Direct Cost Total	35,669,350	35,883,528	35,923,322	0.11%
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,291	474,536	477,890	0.71%
Supplies	1,305	2,000	2,000	-
Travel	-	34,000	34,000	-
Contractual/Other Services	35,194,083	35,365,992	35,402,432	0.10%
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Debt Service	-	-	-	-
Depreciation/Amortization	671	-	-	-
Non-Manageable Direct Cost Total	671	-	-	-
Direct Cost Total	35,669,350	35,883,528	35,923,322	-
Intragovernmental Charges				
Charges by/to Other Departments	58,676	59,088	59,245	0.27%
Function Cost Total	35,728,025	35,942,616	35,982,567	0.11%
Program Generated Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	42,703,079	72,238	41,567	(42.46%)
Program Generated Revenue Total	42,703,079	72,238	41,567	(42.46%)
Net Cost Total	(6,975,053)	35,870,378	35,941,000	0.20%
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	473,291	474,536	477,890	0.71%
Supplies	1,305	2,000	2,000	-
Travel	-	34,000	34,000	-
Contractual/Other Services	35,194,083	35,365,992	35,402,432	0.10%
Equipment, Furnishings	-	7,000	7,000	-
Manageable Direct Cost Total	35,668,679	35,883,528	35,923,322	0.11%
Debt Service	-	-	-	-
Depreciation/Amortization	671	-	-	-
Non-Manageable Direct Cost Total	671	-	-	-
Direct Cost Total	35,669,350	35,883,528	35,923,322	0.11%
Intragovernmental Charges				
Charges by/to Other Departments	58,676	59,088	59,245	0.27%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	30	-	-	-
408580 - Miscellaneous Revenues	464,352	-	-	-
430040 - Employee Contribution to PFRS	78,491	72,238	41,567	(42.46%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	224	-	-	-
440050 - Other Int Income	1,837,275	-	-	-
440070 - Dividend Income	3,175,120	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	23,140,804	-	-	-
440090 - RlzdGns&LsOnSleofInv	14,006,783	-	-	-
Program Generated Revenue Total	42,703,079	72,238	41,567	(42.46%)
Net Cost				
Direct Cost Total	35,669,350	35,883,528	35,923,322	0.11%
Charges by/to Other Departments Total	58,676	59,088	59,245	0.27%
Program Generated Revenue Total	(42,703,079)	(72,238)	(41,567)	(42.46%)
Net Cost Total	(6,975,053)	35,870,378	35,941,000	0.20%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Police & Fire Retirement COP Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Intragovernmental Charges				
Program Generated Revenue	(5,432,291)	(5,433,285)	(5,433,295)	-
Function Cost Total	998	1,251	(1,123)	(189.77%)
Net Cost Total	998	1,251	(1,123)	(189.77%)
Direct Cost by Category				
Travel	-	-	-	-
Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
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)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Non-Manageable Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	-
Function Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Program Generated Revenue by Fund				
Fund 330000 - Police & Fire Retirement COP Debt Serv	5,432,291	5,433,285	5,433,295	-
Program Generated Revenue Total	5,432,291	5,433,285	5,433,295	-
Net Cost Total	998	1,251	(1,123)	(189.77%)

Position Summary as Budgeted

Position Total	-
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Police & Fire Retirement COP Debt Service Division Detail

Police & Fire Retirement COP Debt Service

(Fund Center # 177000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	5,433,290	5,434,536	5,432,172	(0.04%)
Non-Manageable Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Program Generated Revenue				
439045 - Int Earned RstrFunds	252	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	-	-	10	100.00%
450010 - Contributions from Other Funds	5,432,040	5,433,285	5,433,285	-
Program Generated Revenue Total	5,432,291	5,433,285	5,433,295	-
Net Cost				
Direct Cost Total	5,433,290	5,434,536	5,432,172	(0.04%)
Program Generated Revenue Total	(5,432,291)	(5,433,285)	(5,433,295)	-
Net Cost Total	998	1,251	(1,123)	(189.77%)

Appendix Q

Police & Fire Retiree Medical Funding Program



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

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Police & Fire Retiree Medical Funding Program	3,763,911	3,965,919	3,967,455	0.04%
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Intragovernmental Charges				
Charges by/to Other Departments	34,232	37,442	41,062	9.67%
Program Generated Revenue	(5,318,644)	(6,336,832)	(6,335,832)	(0.02%)
Function Cost Total	(1,520,501)	(2,333,471)	(2,327,315)	(0.26%)
Net Cost Total	(1,520,501)	(2,333,471)	(2,327,315)	(0.26%)
Direct Cost by Category				
Salaries and Benefits	126,727	124,923	124,460	(0.37%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,637,185	3,839,716	3,841,715	0.05%
Debt Service	-	-	-	-
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Position Summary as Budgeted				
Full-Time	1	1	1	-
Part-Time	-	-	-	-
Position Total	1	1	1	-

Police & Fire Retiree Medical Funding Program Division Summary

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	126,727	124,923	124,460	(0.37%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,637,185	3,839,716	3,841,715	0.05%
Manageable Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,763,911	3,965,919	3,967,455	-
Intragovernmental Charges				
Charges by/to Other Departments	34,232	37,442	41,062	9.67%
Function Cost Total	3,798,144	4,003,361	4,008,517	0.13%
Program Generated Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin (**Moved fr GG starting in 2011**)	216,639	211,004	210,004	(0.47%)
Fund 281000 - Police/Fire Ret Med Liability (**Moved fr GG starting in 2011**)	5,102,006	6,125,828	6,125,828	-
Program Generated Revenue Total	5,318,644	6,336,832	6,335,832	(0.02%)
Net Cost Total	(1,520,501)	(2,333,471)	(2,327,315)	(0.26%)
Position Summary as Budgeted				
Full-Time	1	1	1	-
Position Total	1	1	1	-

Police & Fire Retiree Medical Funding Program Division Detail

Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000, 187601)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	126,727	124,923	124,460	(0.37%)
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,637,185	3,839,716	3,841,715	0.05%
Manageable Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Intragovernmental Charges				
Charges by/to Other Departments	34,232	37,442	41,062	9.67%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	11,596	11,410	11,410	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	8,571	2,000	1,000	(50.00%)
440050 - Other Int Income	149,806	253,139	253,139	-
440070 - Dividend Income	505,670	665,577	665,577	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	2,648,437	4,460,268	4,460,268	-
440090 - RlzdGns&LsOnSleofInv	1,796,970	746,844	746,844	-
450010 - Contributions from Other Funds	197,594	197,594	197,594	-
Program Generated Revenue Total	5,318,644	6,336,832	6,335,832	(0.02%)
Net Cost				
Direct Cost Total	3,763,911	3,965,919	3,967,455	0.04%
Charges by/to Other Departments Total	34,232	37,442	41,062	9.67%
Program Generated Revenue Total	(5,318,644)	(6,336,832)	(6,335,832)	(0.02%)
Net Cost Total	(1,520,501)	(2,333,471)	(2,327,315)	(0.26%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	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.

2022 Proposed General Government Operating Budget

Department/Agency	Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2021 Cost	2021 Continuation	2022 Proposed
Child Abuse, Sexual Assault, and Domestic Violence							
Health	Early Education grants to providers	R	-	-	2,000,000	(1,000,000)	1,000,000
Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	R	-	-	1,750,000	-	1,750,000
Health	2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	R	-	-	250,000	(250,000)	-
Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	R	-	-	44,620	-	44,620
Parks & Recreation	Library - Early Literacy Specialist	R	1	-	94,080	25,253	119,333
Total Child Abuse, Sexual Assault, and Domestic Violence			1	-	\$ 4,138,700	\$ (1,224,747)	\$ 2,913,953
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			1	-	\$ 4,138,700	\$ (1,224,747)	\$ 2,913,953
First Responders							
Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	R	(1)	(7)	1,575,180	(1,575,180)	-
Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	R	-	2	238,467	2,520	240,987
Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	R	2	2	542,787	10,103	552,890
Police	First Responders - eliminate one (1) Data Systems Technician	R	-	(1)	118,981	(118,981)	-
Police	Mobile Crisis Team (MCT) contract costs	R	-	-	-	750,000	750,000
Total First Responders			1	(4)	\$ 2,475,415	\$ (931,538)	\$ 1,543,877
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			2	(4)	6,614,115	(2,156,285)	4,457,830
Homelessness, Mental Health, and Substance Misuse							
CFO	Pay for Success/Home for Good - housing program	R	-	-	1,800,000	-	1,800,000
Health	Principal Accountant	R	1	-	117,495	26,714	144,209
Health	Grant Acquisition/Contracting Officer	R	1	-	100,552	20,697	121,249
Health	Senior Office Associate	R	1	-	76,368	8,711	85,079
Health	Epidemiologist	R	-	1	-	162,003	162,003
Health	Housing and Homeless Services Program Manager	R	1	-	-	148,124	148,124
Health	Housing and Homeless Services Response Coordinator	R	1	-	-	111,175	111,175
Health	Senior Office Associate	R	1	-	-	83,369	83,369
Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	R	6	-	-	816,525	816,525
Health	Full year non labor funding for homelessness and housing administration for operational needs	R	-	-	45,000	-	45,000
Health	Overnight shelter for 150 individuals	R	-	-	360,000	-	360,000
Health	Operational costs for shelter, day center and/or treatment center	R	-	-	500,000	2,008,664	2,508,664
Health	Day Engagement/Shelter Operations	R	-	-	1,000,000	-	1,000,000

2022 Proposed General Government Operating Budget

Department/Agency	Description	(1) Time / Recurring	Filled Positions	Vacant Positions	2021 Cost	2021 Continuation	2022 Proposed
Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	R	6	3	605,132	38,559	643,691
Parks & Recreation	Library - Community Resource Coordinator	R	1	-	-	104,235	104,235
Parks & Recreation	Library - Asst. Community Resource Coordinators	R	2	-	-	201,977	201,977
Total Homelessness, Mental Health, and Substance Misuse			21	4	\$ 4,604,547	\$ 3,730,753	\$ 8,335,300
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			23	-	\$ 11,218,662	\$ 1,574,468	\$ 12,793,130
<u>Administration, Collection, and Audits to the Municipality</u>							
Equity & Justice	Equity & Justice Officer	R	1	-	142,748	43,670	186,418
Finance	One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	R	2	-	208,830	26,619	235,449
Finance	Full year funding for non labor costs supporting new alcohol tax enforcement	R	-	-	4,000	-	4,000
Mayor	Administration/Collections - Education and reporting on programs	R	-	-	50,000	(50,000)	-
Multiple	Calculated IGCs	R	-	-	86,904	(25,751)	61,153
Total Administration, Collection, and Audits to the Municipality			3	-	\$ 492,482	\$ (5,462)	\$ 487,020
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program			26	-	11,711,144	1,569,006	13,280,150
<u>Alcoholic Beverages Retail Sales Tax Revenues</u>					11,830,150	1,450,000	13,280,150
<u>Balance of Alcoholic Beverages Retail Sales Tax</u>					119,006		-

Alcoholic Beverages Retail Sales Tax Program Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	11,711,144	-	-	-
Transfers by/to Other Departments				
- Intragovernmental Charges (IGCs)	(25,751)	-	-	-
Changes in Existing Programs/Funding for 2022				
- <u>Equity & Justice</u> - salaries and benefits adjustments	43,670	-	-	-
- <u>Finance</u> - salaries and benefits adjustments	26,619	-	-	-
- <u>Health</u> - salaries and benefits adjustments	56,122	-	-	-
- <u>Health</u> - continuation of 2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic violence	(250,000)	-	-	-
- <u>Municipal Attorney</u> - salaries and benefits adjustments	2,520	-	-	-
- <u>Parks & Recreation - Library</u> - salaries and benefits adjustments	25,253	-	-	-
- <u>Parks & Recreation</u> - salaries and benefits adjustments	38,559	-	-	-
- <u>Police</u> - salaries and benefits adjustments	10,103	-	-	-
2022 Continuation Level	11,638,239	-	-	-
2022 Proposed Budget Changes				
- <u>Fire</u> - reduce First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	(1,575,180)	(8)	-	-
- <u>Health</u> - add one (1) Epidemiologist	162,003	1	-	-
- <u>Health</u> - add one (1) Housing and Homeless Program Manager	148,124	1	-	-
- <u>Health</u> - add one (1) Housing and Homeless Program Coordinator	111,175	1	-	-
- <u>Health</u> - add one (1) Senior Office Associate	83,369	1	-	-
- <u>Health</u> - add one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	816,525	6	-	-
- <u>Health</u> - add funding Operational costs for shelter, day center and/or treatment center	2,008,664	-	-	-
- <u>Health</u> - reduce Early Education grants to providers	(1,000,000)	-	-	-
- <u>Mayor</u> - reduce administration/collection non labor funding	(50,000)	-	-	-
- <u>Parks & Recreation - Library</u> - add one (1) Community Resource Coordinator	104,235	1	-	-
- <u>Parks & Recreation - Library</u> - add two (2) Asst. Community Resource Coordinators	201,977	2	-	-
- <u>Police</u> - eliminate one (1) Data Systems Technician	(118,981)	(1)	-	-
- <u>Police</u> - Mobile Crisis Team (MCT) contract costs	750,000	-	-	-
2022 Proposed Budget	13,280,150	4	-	-

Equity & Justice Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
Equity & Justice	-	142,748	186,418	30.59%
Direct Cost Total	-	142,748	186,418	30.59%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Function Cost Total	-	142,748	186,753	30.83%
Net Cost Total	-	142,748	186,753	30.83%
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	142,748	186,418	30.59%
Position Summary as Budgeted				
Full-Time	-	1	1	-
Part-Time	-	-	-	-
Position Total	-	1	1	-

Equity & Justice Division Summary

Equity & Justice

(Fund Center # 107100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	142,748	186,418	30.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	142,748	186,418	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Function Cost Total	-	142,748	186,753	30.83%
Net Cost Total	-	142,748	186,753	30.83%
Position Summary as Budgeted				
Full-Time	-	1	1	-
Position Total	-	1	1	-

Equity & Justice
Division Detail
Equity & Justice
(Fund Center # 107100)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	132,748	176,418	32.90%
Supplies	-	10,000	10,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	142,748	186,418	30.59%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	142,748	186,418	30.59%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	335	100.00%
Net Cost				
Direct Cost Total	-	142,748	186,418	30.59%
Charges by/to Other Departments Total	-	-	335	100.00%
Net Cost Total	-	142,748	186,753	30.83%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Equity Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	1	-	1	-

Finance Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
FIN Treasury	-	212,830	239,449	12.51%
Direct Cost Total	-	212,830	239,449	12.51%
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Function Cost Total	-	213,482	240,226	12.53%
Net Cost Total	-	213,482	240,226	12.53%
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	212,830	239,449	12.51%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Part-Time	-	-	-	-
Position Total	-	2	2	-

Finance
Division Summary
FIN Treasury

(Fund Center # 134800, 134300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	212,830	239,449	12.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	212,830	239,449	-
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Function Cost Total	-	213,482	240,226	12.53%
Net Cost Total	-	213,482	240,226	12.53%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	-	2	2	-

Finance
Division Detail
FIN Treasury

(Fund Center # 134800, 134300)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	208,830	235,449	12.75%
Supplies	-	4,000	4,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	212,830	239,449	12.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	212,830	239,449	12.51%
Intragovernmental Charges				
Charges by/to Other Departments	-	652	777	19.17%
Net Cost				
Direct Cost Total	-	212,830	239,449	12.51%
Charges by/to Other Departments Total	-	652	777	19.17%
Net Cost Total	-	213,482	240,226	12.53%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tax Enforcement Officer I	-	-	1	-	1	-
Tax Enforcement Officer II	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	2	-	2	-

Health Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
HD Human Services	-	6,244,035	8,380,017	34.21%
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Function Cost Total	-	6,249,381	8,406,578	34.52%
Net Cost Total	-	6,249,381	8,406,578	34.52%
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,618,664	12.95%
Debt Service	-	-	-	-
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Position Summary as Budgeted				
Full-Time	-	3	13	333.33%
Part-Time	-	-	-	-
Position Total	-	3	13	333.33%

Health
Division Summary
HD Human Services
(Fund Center # 244500, 244600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,618,664	12.95%
Manageable Direct Cost Total	-	6,244,035	8,380,017	34.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	6,244,035	8,380,017	-
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Function Cost Total	-	6,249,381	8,406,578	34.52%
Net Cost Total	-	6,249,381	8,406,578	34.52%
Position Summary as Budgeted				
Full-Time	-	3	13	333.33%
Position Total	-	3	13	333.33%

Health
Division Detail
HD Human Services

(Fund Center # 244500, 244600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	339,035	1,716,353	406.25%
Supplies	-	45,000	45,000	-
Travel	-	-	-	-
Contractual/Other Services	-	5,860,000	6,618,664	12.95%
Manageable Direct Cost Total	-	6,244,035	8,380,017	34.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,346	26,561	396.84%
Net Cost				
Direct Cost Total	-	6,244,035	8,380,017	34.21%
Charges by/to Other Departments Total	-	5,346	26,561	396.84%
Net Cost Total	-	6,249,381	8,406,578	34.52%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	2	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	-	-	-	-	1	-
Principal Accountant	-	-	1	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Public Health Nurse	-	-	-	-	5	-
Senior Office Associate	-	-	1	-	2	-
Position Detail as Budgeted Total	-	-	3	-	13	-

Municipal Attorney Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
ATY Criminal	-	238,467	240,987	1.06%
Direct Cost Total	-	238,467	240,987	1.06%
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Function Cost Total	-	239,618	242,082	1.03%
Net Cost Total	-	239,618	242,082	1.03%
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	238,467	240,987	1.06%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Part-Time	-	-	-	-
Position Total	-	2	2	-

Municipal Attorney Division Summary

ATY Criminal

(Fund Center # 115500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	238,467	240,987	1.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	238,467	240,987	-
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Function Cost Total	-	239,618	242,082	1.03%
Net Cost Total	-	239,618	242,082	1.03%
Position Summary as Budgeted				
Full-Time	-	2	2	-
Position Total	-	2	2	-

Municipal Attorney
Division Detail
ATY Criminal
(Fund Center # 115500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	223,467	225,987	1.13%
Supplies	-	15,000	15,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	238,467	240,987	1.06%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	238,467	240,987	1.06%
Intragovernmental Charges				
Charges by/to Other Departments	-	1,151	1,095	(4.87%)
Net Cost				
Direct Cost Total	-	238,467	240,987	1.06%
Charges by/to Other Departments Total	-	1,151	1,095	(4.87%)
Net Cost Total	-	239,618	242,082	1.03%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Legal Clerk II	-	-	1	-	1	-
Municipal Attorney I	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	2	-	2	-

Parks & Recreation Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	-	605,132	643,691	6.37%
P&R Library	-	94,080	425,545	352.32%
Direct Cost Total	-	699,212	1,069,236	52.92%
Intragovernmental Charges				
Charges by/to Other Departments	-	15,212	22,816	49.99%
Function Cost Total	-	714,424	1,092,052	52.86%
Net Cost Total	-	714,424	1,092,052	52.86%
Direct Cost by Category				
Salaries and Benefits	-	656,643	1,026,667	56.35%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	699,212	1,069,236	52.92%
Position Summary as Budgeted				
Full-Time	-	7	10	42.86%
Part-Time	-	3	3	-
Position Total	-	10	13	30.00%

Parks & Recreation
Division Summary
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	-
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%

Position Summary as Budgeted

Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation
(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Net Cost				
Direct Cost Total	-	605,132	643,691	6.37%
Charges by/to Other Departments Total	-	9,822	19,096	94.42%
Net Cost Total	-	614,954	662,787	7.78%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	-	-	3	-	3	-
Parks Caretaker II - Regular	-	-	2	-	2	-
Parks Superintendent	-	-	1	-	1	-
Seasonal Parks Caretaker I	-	-	-	3	-	3
Position Detail as Budgeted Total	-	-	6	3	6	3

Parks & Recreation Division Summary

P&R Library

(Fund Center # 536100, 536000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	94,080	425,545	352.32%
Travel	-	-	-	-
Manageable Direct Cost Total	-	94,080	425,545	352.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	94,080	425,545	4
Intragovernmental Charges				
Charges by/to Other Departments	-	5,390	3,720	(30.98%)
Function Cost Total	-	99,470	429,265	331.55%
Net Cost Total	-	99,470	429,265	331.55%
Position Summary as Budgeted				
Full-Time	-	1	4	300.00%
Position Total	-	1	4	300.00%

**Parks & Recreation
Division Detail
P&R Library**

(Fund Center # 536100, 536000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	94,080	425,545	352.32%
Travel	-	-	-	-
Manageable Direct Cost Total	-	94,080	425,545	352.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	94,080	425,545	352.32%
Intragovernmental Charges				
Charges by/to Other Departments	-	5,390	3,720	(30.98%)
Net Cost				
Direct Cost Total	-	94,080	425,545	352.32%
Charges by/to Other Departments Total	-	5,390	3,720	(30.98%)
Net Cost Total	-	99,470	429,265	331.55%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Family Service Specialist	-	-	-	-	2	-
Special Administrative Assistant I	-	-	-	-	1	-
Youth Services Specialist	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	1	-	4	-

Police Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
PD Operations	-	661,768	1,302,890	96.88%
Direct Cost Total	-	661,768	1,302,890	96.88%
Intragovernmental Charges				
Charges by/to Other Departments	-	11,117	9,569	(13.92%)
Function Cost Total	-	672,885	1,312,459	95.05%
Net Cost Total	-	672,885	1,312,459	95.05%
Direct Cost by Category				
Salaries and Benefits	-	632,963	524,085	(17.20%)
Supplies	-	28,805	28,805	-
Travel	-	-	-	-
Contractual/Other Services	-	-	750,000	100.00%
Debt Service	-	-	-	-
Direct Cost Total	-	661,768	1,302,890	96.88%
Position Summary as Budgeted				
Full-Time	-	5	4	(20.00%)
Part-Time	-	-	-	-
Position Total	-	5	4	(20.00%)

Police
Division Summary
PD Operations
(Fund Center # 450200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	632,963	524,085	(17.20%)
Supplies	-	28,805	28,805	-
Travel	-	-	-	-
Contractual/Other Services	-	-	750,000	100.00%
Manageable Direct Cost Total	-	661,768	1,302,890	96.88%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	661,768	1,302,890	1
Intragovernmental Charges				
Charges by/to Other Departments	-	11,117	9,569	(13.92%)
Function Cost Total	-	672,885	1,312,459	95.05%
Net Cost Total	-	672,885	1,312,459	95.05%
Position Summary as Budgeted				
Full-Time	-	5	4	(20.00%)
Position Total	-	5	4	(20.00%)

Police
Division Detail
PD Operations
(Fund Center # 450200)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	632,963	524,085	(17.20%)
Supplies	-	28,805	28,805	-
Travel	-	-	-	-
Contractual/Other Services	-	-	750,000	100.00%
Manageable Direct Cost Total	-	661,768	1,302,890	96.88%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	661,768	1,302,890	96.88%
Intragovernmental Charges				
Charges by/to Other Departments	-	11,117	9,569	(13.92%)
Net Cost				
Direct Cost Total	-	661,768	1,302,890	96.88%
Charges by/to Other Departments Total	-	11,117	9,569	(13.92%)
Net Cost Total	-	672,885	1,312,459	95.05%

Position Detail as Budgeted

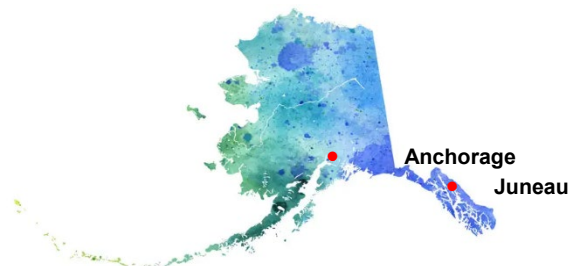
	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Analysis Clerk	-	-	1	-	1	-
Data Systems Technician I	-	-	1	-	-	-
Identification Technician	-	-	2	-	2	-
Police Dispatcher	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	5	-	4	-

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 40 percent of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	<u>State of Alaska</u>
2019	291,845	731,007
2018	294,488	734,055
2017	297,739	737,783
2016	298,962	739,649
2015	298,637	736,989
2014	300,008	736,416
2013	301,037	736,077
2012	298,164	730,649
2011	295,635	722,262
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	62.6%
Two or more races	9.5%
Asian	9.6%
American Indian/Alaska Native	7.9%
Black	5.6%
Native Hawaiian or Pacific Islander	2.4%

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: 1,758
- Hmong: 1,203
- Samoan: 1,083
- Filipino: 965
- Korean: 181

Source: ASD online (asdk12.org)

The median age of Anchorage residents is 34.2 years. Other demographic information includes:

Household income	\$84,928
Average household size	2.69
Mean Commute Time (minutes)	18.9

Source: United States Census Bureau, July 2020

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

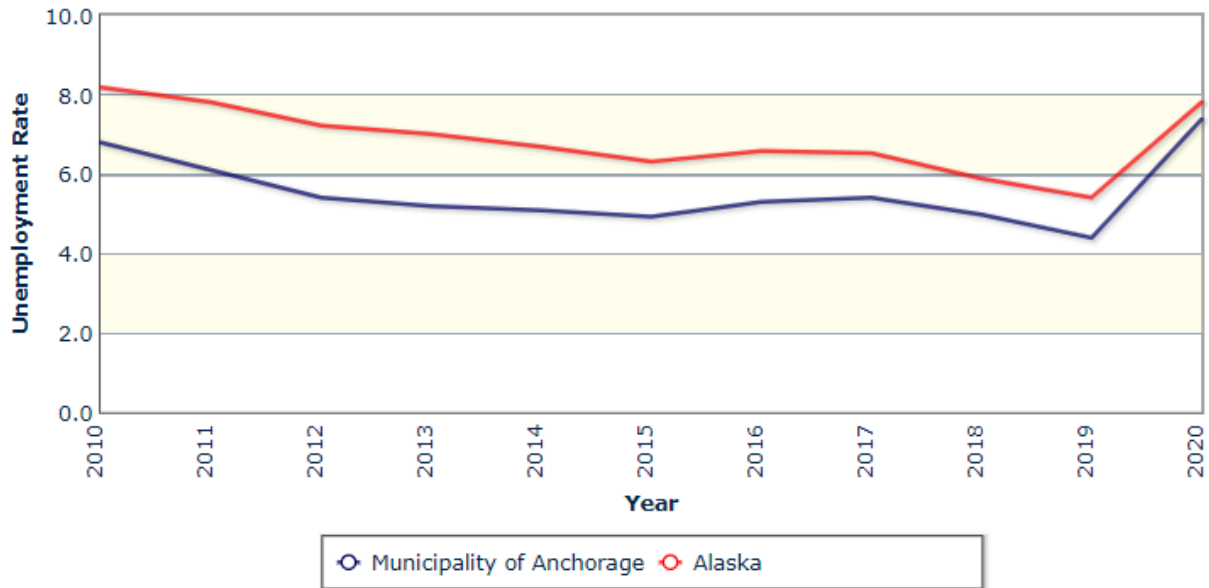
	Monthly avg, 2019	Monthly avg, 2020	Change, 2019-2020	Percent Change	Jobs Forecast		
					Monthly avg, 2021	Change, 2020-2021	Percent change
Total Nonfarm Employment	151,700	138,200	-13,500	-8.9%	142,600	4,400	3.1%
Total Private	123,600	110,600	-13,000	-10.5%	115,700	5,100	4.4%
Mining and Logging	2,700	2,200	-500	-18.5%	2,200	0	0%
Oil and Gas	2,500	2,100	-400	-16.0%	2,100	0	0%
Construction	7,800	7,200	-600	-7.7%	7,200	0	0%
Manufacturing	2,100	1,800	-300	-14.3%	1,900	100	5.3%
Transportation, Trade and Utilities	32,800	29,600	-3,200	-9.8%	31,000	1,400	4.5%
Wholesale Trade	4,900	4,700	-200	-4.1%	4,800	100	2.1%
Retail Trade	16,700	15,000	-1,700	-10.2%	15,700	700	4.5%
Transportation, Warehousing, and Utilities	11,200	9,900	-1,300	-11.6%	10,500	600	5.7%
Information	3,300	3,000	-300	-9.1%	2,900	-100	-3.4%
Financial Activities	7,300	6,900	-400	-5.5%	7,000	100	1.4%
Professional and Business Services	17,800	16,400	-1,400	-7.9%	16,600	200	1.2%
Educational (private) and Health Services	26,800	25,600	-1,200	-4.5%	26,400	800	3.0%
Health Care	20,900	20,300	-600	-2.9%	20,900	600	2.9%
Leisure and Hospitality	17,600	13,100	-4,500	-25.6%	15,600	2,500	16.0%
Other Services	5,400	4,800	-600	-11.1%	4,900	100	2.0%
Total Government	28,100	27,600	-500	-1.8%	26,900	-700	-2.6%
Federal, except military	8,400	8,500	100	1.2%	8,400	-100	-1.2%
State, incl. University of Alaska	9,800	9,400	-400	-4.1%	9,100	-300	-3.3%
Local and tribal, incl. public schools	10,000	9,400	-600	-6.0%	9,400	0	0%

Source: Alaska Economic Trends, January 2021

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
2020	4.2	4.0	5.0	12.4	11.7	10.9	10.0	6.3	6.6	5.8	5.9	6.1	7.4
2019	5.2	4.9	4.9	4.3	4.5	4.7	4.4	4.2	4.1	3.9	4.1	4.0	4.4
2018	5.6	5.7	5.4	5.2	4.8	5.3	4.7	4.6	4.5	4.6	4.6	4.8	5.0
2017	5.8	5.9	5.7	5.5	5.4	5.6	5.3	5.2	5.3	5.0	5.2	5.3	5.4
2016	5.2	5.5	5.4	5.3	5.2	5.5	5.2	5.0	5.4	5.2	5.3	5.3	5.3
2015	5.1	5.2	5.1	4.9	4.9	5.2	4.6	4.3	4.5	4.7	4.9	4.9	4.9
2014	5.4	5.8	5.6	5.1	5.1	5.5	5.1	5.0	4.8	4.5	4.8	4.6	5.1
2013	5.9	5.6	5.4	5.3	5.2	5.6	5.1	4.8	4.8	5.0	5.0	4.8	5.2
2012	6.0	6.1	6.0	5.6	5.5	5.8	5.4	5.0	4.8	4.8	5.0	5.2	5.4
2011	6.8	6.8	6.7	6.2	6.1	6.4	5.9	5.6	5.7	5.6	5.6	5.6	6.1
2010	7.4	7.7	7.7	7.1	6.9	6.9	6.3	6.2	6.4	6.2	6.6	6.4	6.8

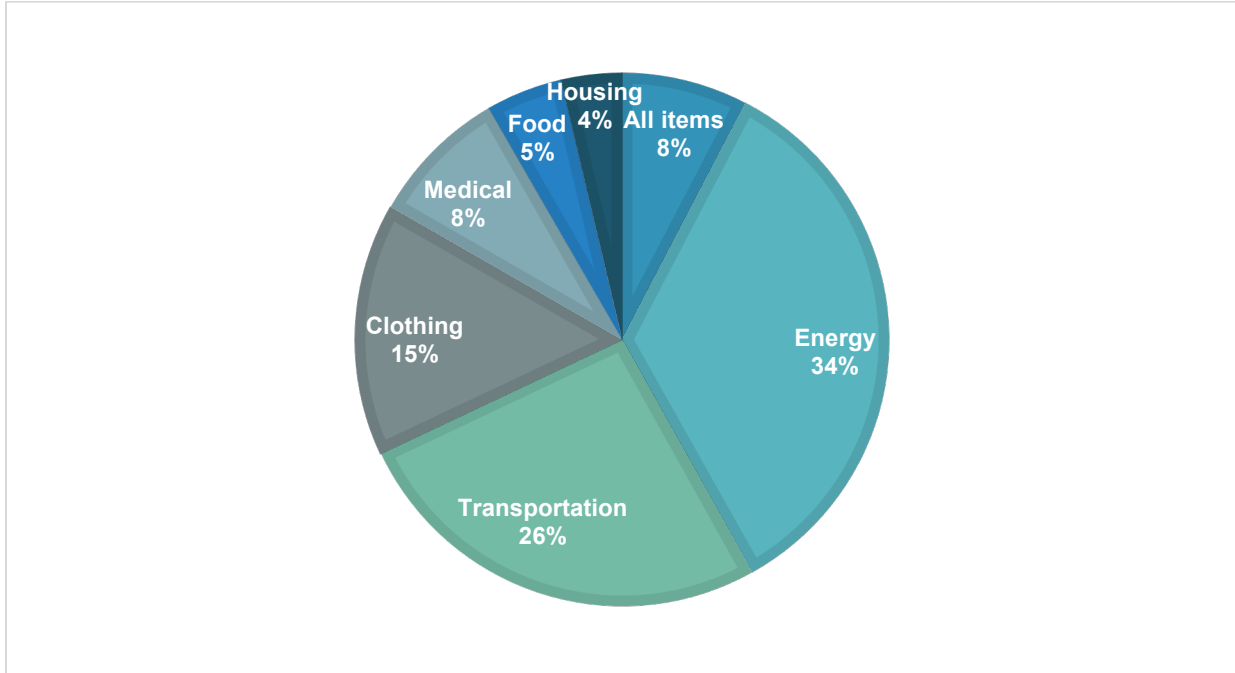
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section



Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

How Households Spend Their Income

Percent distribution of average annual expenditures for seven major categories in the United States and Anchorage metropolitan area in April 2021.



Source: Alaska Economic Trends, July 2021

Cost of Common Items and Services in Early 2020

Movie at the Theater		Veterinarian Exam for Dog	
San Francisco, CA	\$16.41	Plano, TX	\$95.00
Fairbanks, AK	\$13.45	Kodiak, AK	\$75.00
Anchorage, AK	\$12.27	Anchorage, AK	\$72.50
Juneau, AK	\$12.25	Juneau, AK	\$53.50
Kodiak, AK	\$8.00	Fairbanks, AK	\$50.80
Texarkana, TX/AR	\$5.00	Muskogee, OK	\$32.50
Routine Exam at Doctor		Pound of Bananas	
Kodiak, AK	\$229.95	Kodiak, AK	\$1.21
Juneau, AK	\$221.00	Juneau, AK	\$0.89
Fairbanks, AK	\$217.67	Anchorage, AK	\$0.89
Anchorage, AK	\$209.00	Fairbanks, AK	\$0.88
Tupelo, MS	\$60.00	Tupelo, MS	\$0.31
McDonald's Quarter Pounder with Cheese		Haircut and Style at Salon	
Manchester, NH	\$6.69	Long Beach, CA	\$82.00
Kodiak, AK	\$5.85	Anchorage, AK	\$49.75
Fairbanks, AK	\$5.49	Fairbanks, AK	\$46.58
Juneau, AK	\$5.49	Juneau, AK	\$44.59
Anchorage, AK	\$4.98	Kodiak, AK	\$40.83
Thomasville & Lexington, NC	\$3.19	Kalamazoo, MI	\$18.27

Washing Machine Service Call		Half-Gallon of Milk	
Casper, WY	\$117.50	Honolulu, HI	\$4.42
Fairbanks, AK	\$100.00	Anchorage, AK	\$3.00
Kodiak, AK	\$97.83	Juneau, AK	\$2.99
Anchorage, AK	\$88.49	Kodiak, AK	\$2.61
Juneau, AK	\$55.00	Fairbanks, AK	\$2.57
Manhattan, KS	\$35.00	Louisville, KY	\$1.09

Source: Alaska Economic Trends, July 2021

Politics

Anchorage sends 14 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 by Jack Bonney

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.



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 Alaska received 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Alaska 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 Highways to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and 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 443 sworn officer positions and 177 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.



Sunrise APD Car by Gia Currier

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
270,922	258,275	239,765	230,703	240,619	249,882	216,711	257,587	260,303	228,935

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.

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
66,161	65,787	62,660	59,589	59,655	63,989	66,054	63,942	57,802	50,965

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	7,200
Fire runs per year	12,135
Paramedic runs per year	24,103
Number of EMS units	13
(mobile intensive care unit ambulances)	
Number of rescue boats	2

Efficient Emergency Response:

Year	2013	2014	2015	2016	2017	2018	2019	2020
Emergency Medical	21,619	20,998	22,640	24,187	24,952	24,324	24,507	24,103
Fire	743	777	797	829	785	902	968	900
Service Calls	8,155	7,115	7,447	7,489	7,799	7,866	8,311	8,518
Hazardous Condition	465	391	418	425	518	590	508	455
False Alarms	2,257	2,141	2,175	2,331	2,216	2,230	2,388	2,262
Total Alarms	33,239	31,422	33,477	35,261	36,270	35,912	36,682	36,238

Source: Anchorage Fire Department [2018-2020 Report to the Community](#)



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)

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.



Mother and Baby Moose by Brian Bonney

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.

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 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 – 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 – Public Finance and Investment Fund

Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.

165000 – 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.

170000 – Municipal Light & Power Sale Proceeds Fund

The fund is temporarily used to track and separate the general government financial activity related to the October 2020 sale of Municipal Light & Power (ML&P) to Chugach Electric Association, Inc. (CEA). This fund will be used for this purpose only in fiscal year 2020 and then closed.

Special Resource 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.

205000 – Nuisance Property Abatement

(AMC 6.140) Money in this fund is dedicated to addressing, mitigating, and abating nuisances on private property within the Municipality. The revenues collected in this fund are allowed to be appropriated in accordance with AMC 6.140.

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.

231XYX – 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 – 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 – Special Assessment Bond Redemption
Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects
Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru
Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects
Accounts for capital improvement projects recommended by the Board of Heritage Land Band and approved by the Assembly.

431X00 – Anchorage Fire SA Capital Improvement Projects

441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451X00 – Anchorage Police SA Capital Improvement Projects

461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485X00 – Public Transportation Capital Improvement Projects

Accounts for capital improvement projects for transit facilities and equipment.

490000 – 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 – 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 Alaska

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.

Municipality of Anchorage Fund Structure

Governmental Funds		Proprietary Funds	Fiduciary Funds	
General Fund Significant Sub-Funds * 101000 Areawide General **** 102000 Former City SA * 103000 Areawide EMS Lease Special Levy * 104000 Chugiak Fire SA * 105000 Glen Alps SA * 106000 Girdwood Valley SA **** 108000 Former Borough SA * 131000 Anchorage Fire SA * 141000 Anchorage Roads & Drainage SA * 151000 Anchorage Metropolitan Police SA * 152000 Turnagain Arm Police SA * 161000 Anchorage Parks & Recreation SA * 162000 Eagle River/Chugiak Parks/Rec SA * 163000 Anchorage Building Safety SA * 164000 Public Finance & Investment *** 165000 Police/Fire Retirees Medical **** 170000 ML&P Sale Proceeds Limited Service Areas * 111000 Birchtree/Elmore LRSA * 112000 Sec. 6/Campbell Airstrip LRSA * 113000 Valli-Vue Estates LRSA * 114000 Skyranch Estates LRSA * 115000 Upper Grover LRSA * 116000 Raven Woods/Bubbling Brook LRSA * 117000 Mt. Park Estates LRSA * 118000 Mt. Park/Robin Hill RRSA * 119000 Chugiak/Birchwood/Eagle River RRSA * 121000 Eaglewood Contributing RSA * 122000 Gateway Contributing RSA * 123000 Lakehill LRSA * 124000 Totem LRSA * 125000 Paradise Valley South LRSA * 126000 SRW Homeowners LRSA * 129000 Eagle River Street Light SA * 142000 Talus West LRSA * 143000 Upper O'Malley LRSA * 144000 Bear Valley LRSA * 145000 Rabbit Creek View/Heights LRSA * 146000 Villages Scenic Parkway LRSA * 147000 Sequoia Estates LRSA * 148000 Rockhill LRSA * 149000 South Goldenview Area RRSA * 150000 Homestead LRSA		Special Resource Funds * 2020Z0 Convention Center Reserves **** 205000 Nuisance Property Abatement *** 206000 Alcoholic Beverages Retail Sales Tax *** 211000 E911 Surcharge * 221000 Heritage Land Bank **** 231XYY State Dir/Fed Pass-Thru Grants **** 241X00 Federal Grants **** 2457YY 49th State Angel Fund (49SAF) **** 257X00 State/Fed Fine & Forfeiture Contr **** 2610V0 Misc Operational Grants *** 271000 Public Svces Spec Assess Dist *** 281000 Police/Fire Ret Med Liab 291000 Spcial Assmnt Bonds (Z: 1 - Room Tax; 2 - Oper; 3 - Cap) (X: 8 - Contribution; 9 - State/Fed) (YY: 01-03 - Disast Recvry) (V: 1 - Misc; 2 - Tricent; 3 - Goldn Ann) Debt Service Funds * 301000 ACPA Surcharge Revenue Bond *** 310000 Jail Lease Revenue Fund 320000 CIVICVentures Bond Fund *** 330000 Police/Fire Retire COP Debt Svc Capital Projects Funds **** 401W00 Areawide General CIP **** 404W00 Chugiak Fire SA CIP **** 406W00 Girdwood Valley SA CIP **** 409W00 Misc Capital Projects Pass-Thru **** 419W00 CBERRRSA CIP **** 420W00 Chugiak/Birchwd/ER Other CIP **** 421W00 Heritage Land Bank CIP **** 431W00 Anchorage Fire SA CIP **** 441W00 Anchorage Roads & Drainage SA CIP **** 451W00 Anchorage Police SA CIP **** 461W00 Anchorage Bowl Parks & Rec SA CIP **** 462W00 Eagle River/Chugiak Parks & Rec SA CIP **** 485W00 Public Transportation CIP **** 490000 Historic Preservation CIP (W: 1 - Bond; 8 - Contribution; 9 - State/Fed) Permanent Funds *** 720000 Cemetery Trust Fund **** 730000 MOA Trust	Internal Service Funds * 602000 General Liability / Workers' Comp 603000 Medical/Dental Self Insurance 604000 Unemployment Compensation * 601000 Equipment Maintenance **** 601800 Equipment Maintenance CIP * 607000 Information Technology **** 607800 Information Technology CIP Enterprise Funds •** 531S00 Anchorage Hydropower •** 540T00 Water Utility •** 550T00 Wastewater Utility •** 560R00 Refuse Utility •** 562R00 Disposal Waste ** 566000 Solid Waste Administration ** 570QQ0 Port of Alaska ** 580QQ0 Merrill Field Municipal Airport •** (U: 0 - Operating; 1 - Bond; 2 - Equity; 3 - Reimbursable; 9 - State/Fed) ** (T: 0 - Operating; 2 - Equity; 3 - Reimbursable) (S: 0 - Operating; 2 - Equity) (R: 0 - Operating; 2 - Equity; 9 - Stat/Fed) (QQ: 00 - Operating; 10 - Bond; 80 - Contribution; 90 - State/Fed-Cap; 91 - State/Fed-Opr)	Trust Funds *** 713000 Police & Fire Retirees Medical *** 715000 Police & Fire Retirement System *** 731000 MOA Trust Fund Reserve INTERNAL USE ONLY FUNDS 740000 General Fixed Assets Clearing 735000 Employee Benefit Agency 750000 GASB Clearing 760000 Cash & Investment Pool 760050 ASD Cash & Investment Pool 760200 Treasury Clearing 760250 P-Card Clearing 999999 Conversion
		Component Units ♦**** Anchorage School District (ASD) ♦ Anchorage Community Development Authority (ACDA) ♦ Alaska Center for Performing Arts, Inc. (ACPA) ♦ CIVIC/Ventures (blended component unit)		
		Audited Financial Reporting All funds are included in the audited Annual Consolidated Financial Report (ACFR) 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).

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. Each policy has an Annual Review Date/Lead Review Agency to ensure on-going relevance and adherence to mandates to include a stated month or quarter in a year that the stated responsible agency is required to review. The municipality is working to streamline the review, update, and approval process through electronic means to include electronic signatures and paperless routing to speed up the time for review and expedite the time it takes to implement revised policies.

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.

2022 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at September 30, 2021

Action	Target Date	Ref	Category
Community Council Surveys Available Online	26-Feb		Capital
Community Council Surveys due to OMB	31-May		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	1-Jul		All
Questica budget available to departments	14-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	14-Jul		All
Mayor's decisions on organizational structure to OMB for departments to plan for submissions.	23-Jul		All
Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payout for next year, cash pool impacts.	30-Jul		All
Public Finance to provide OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	30-Jul		Util/Ent
AEDC to provide data for Six-Year Fiscal Program	5-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	6-Aug		All
OMB compiles summaries of department budget changes for Mayor review	9-Aug		All
Mayor meets with departments and reviews budget proposals	Aug 9 - 20		All
Send preliminary CIB - Bonds to Finance for bond council review	10-Aug		Capital
Public Finance to provide OMB bond council review impacts	13-Aug		Capital
Treasury to provide to OMB preliminary revenue projections and data for Six-Year Fiscal Program	13-Aug		Operating
Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	13-Aug		Operating
OMB discussions with Mayor and Execs	20-Aug		All
Mayor's decisions on Utility/Enterprise budgets to OMB	27-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	27-Aug		Operating
Preliminary Tax Cap Calculation by OMB to Mayor	31-Aug		Operating
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("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 business plans, and proposed CIPs)	2-Sep	(A)	All
Mayor's final decisions on operating budget before IGC calculations	2-Sep		Operating
OMB Completes Proposed CIB/CIP book for Exec Review	3-Sep		Capital
OMB run IGCs	3-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	8-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	8-Sep		Util/Ent
OMB finalizes Proposed CIB/CIP book and Assembly documents	13-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	13-Sep		Util/Ent
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	17-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	24-Sep		Operating

2022 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at September 30, 2021

Action	Target Date	Ref	Category
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	27-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	1-Oct	(B)	All
Assembly worksession, Overview & Highlights of Proposed Budgets	1-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	11-Oct		Capital
Formal introduction of Mayor's budgets to Assembly	12-Oct		All
Assembly Worksession 1 of 3 - General Government Operating & Capital	15-Oct		All
Assembly Worksession 2 of 3 - General Government Operating & Capital	22-Oct		All
Assembly Public Hearing # 1 on proposed budgets	26-Oct	(C)	All
Assembly Worksession 3 of 3 - Utilities/Enterp. Budgets & Legislative Program	29-Oct		Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	9-Nov		All
Assembly Worksession - Assembly proposed amendments	19-Nov		All
Administration prepares S-Version	22-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	23-Nov	(D)	All
OMB upload adopted budget into SAP for budget year use	24-Nov		Operating

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

Section 13.04. Budget hearing.

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the

Appendix V Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

Guide Anchorage back to an economically prosperous and business-friendly community with an emphasis on decreasing Municipality spending, compassionately resolving the homelessness crisis, reducing the burden for development, and ensuring public safety.

Goals



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.



Port of Alaska – Port of Alaska – Focus on funding the Port Modernization Program, aggressively completing the replacement of the deteriorating docks, and ensuring food security and the movement of essential supplies and materials to Alaska to be able to safely continue to sustain their missions of conducting commerce, supporting global national defense objectives, and responding to federal and state disaster response and recovery support requirements.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

Goals that Contribute to Achieving the Mayor's Mission:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Anchorage has incredible opportunities to grow and strengthen its economy by leveraging its geographic location and natural resources. Continued development of downtown with new building projects and incentives will improve business activity and encourage visitors as well as locals to spend time and money locally. The Administration will work with partners and other municipal entities to develop innovative solutions to expand Anchorage's economic resiliency after COVID-19.

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

Building Services - Development Services Division

- 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.

Building Services - Planning Division

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Develop staff resources to serve as projects managers to assist major housing and economic development projects from concept phase to issuance of certificate of occupancy.
- Assist health and higher education partners in implementing their campus master plans to ensure continued quality health care and higher education is provided in-state.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.
- Safety: Provide guidance in the design of public and private development projects that fosters crime prevention, and minimizes the impacts from natural and man-made disasters.
 - Apply Crime Prevention through Environmental Design guidelines in the review of site and building plans;
 - Adopt policies and procedures to minimize the impacts of and response to natural disasters.

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 - 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.

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 citizens via technology.

Municipal Attorney Department

- 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.

Parks & Recreation Department

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage's world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks
- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience

Parks & Recreation Department – Library Division

- 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.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible, affordable and reliable.
- Operate an equitable transportation system that connects people to opportunity.
- Connect people to jobs and jobs with people.
- Increase mobility options to help get the community back to work and allowing them to get to school, church, grocery store, medical services and other supporting businesses.
- Provide fast and frequent service to make public transportation a viable option for residents and tourists and allow employers to tap into a larger workforce.
- Expand access to People Mover fare sales using new and existing technology.
- Contribute to economic development, improved environmental quality, better public health, land use, and improved quality of life.

Public Works Department – Maintenance & Operations Division

- 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 streetlights.

Public Works Department – Project Management & Engineering Division

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Division 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.

Public Works Department – Traffic Engineering Division

- Continuous improvement in the safe and efficient movement of people and goods.

Real Estate Department

- 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.



Port of Alaska – Focus on funding and continuing the Port Modernization Program

The Administration realizes the desperate need to make port improvements to ensure continuity of Alaska’s largest shipping receiving center. The MOA is focused on funding the Port Modernization Program, aggressively completing the replacement of the deteriorating docks, and ensuring food security as well as the movement of essential supplies and materials to Alaska to be able to safely continue to sustain their missions of conducting commerce, supporting global national defense objectives, and responding to federal and state disaster response and recovery support requirements.



Homelessness – Compassionately reduce homelessness and create an effective strategy to provide essential services to ensure those in need have support to improve their ability to be productive in society by providing job training and low-income housing opportunities.

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:

Building Services - Development Services Division

- 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.

Building Services - Planning Division

- 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.

Health Department

- Increase community and agency partnerships in public health initiatives.

Parks & Recreation Department

- Continued focus on “healthy spaces” camp clean up program to provide safe welcoming spaces for recreation and environmental stewardship
- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open up sight lines for public safety while reducing the likelihood of hidden and illegal camps.

Public Transportation Department

- Operate an equitable transportation system that offers individuals greater opportunity to better themselves and provide for their families.
- Provide education and outreach to social service organizations serving the homeless population.
- Treat all individuals with dignity and respect, serve the entire community.
- Connect social service agencies with people experiencing homelessness through transit services and facilities.
- Provide training and education for public transportation employees to be more effective and responsive to those who are experiencing homelessness.
- Explore best practices in three key areas: engagement and support, engineering and maintenance, and enforcement and monitoring.



Public Safety – Maintain a high degree of public safety and health

Mayor Bronson continues to focus on enhancing our public safety resources including our police, fire, and health departments. The public safety departments are focused on ensuring a safe and vibrant community through community policing and maintaining a high degree of public security and low crime. Mayor Bronson has also prioritized effectively providing the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

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

Building Services - Development Services Division

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

Fire Department

- Improve outcomes for sick, injured, and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Maintain the highest rating from Insurance Services Office Fire Suppression
- Timely and effective response.

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

Police Department

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Ensure vehicles, bus stops, and transit assets are maintained in an accessible, safe, and reliable condition.
- Implement a transit safety and security program.
- Provide operator safety and training.
- Maintain enhanced COVID-19 cleaning protocols for vehicles and facilities.

Public Works Department – Maintenance & Operations Division

- 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.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

Mayor Bronson is committed to planning for the long-term success of our community by expanding development and streamlining private projects that bring economic development to Anchorage while maintaining the character of the current neighborhoods. Development projects around Anchorage encourage revitalization, create jobs, and develop opportunities for the community.

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

Community Development

- Align all permitting functions which allow for a single point of contact to contractors, citizens and developers.
- Provide for electronic and automated processes to streamline permitting.
- From opening developable land, providing infrastructure, promoting development and affordable housing and maintaining municipal assets this structure aligns multiple municipal departments ensuring adequate and proper communication.

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 fairly and impartially.
- Eliminate discriminatory practices 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.

Municipal Manager Department – Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – 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
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership

Parks & Recreation Department – Library Division

- 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.

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.

Public Transportation Department

- Support parking reductions that lower development costs in transit supportive development corridors.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

The administration acknowledges the continuing state budget crisis and looks forward to working with the Governor and State Legislature to create cost saving measures through organizational efficiency while focusing on organizational effectiveness. Accessibility, transparency, and responsiveness are objectives of this administration. Using data to drive decisions and prevent wasteful spending through examining actual outcomes is paramount. The administration will look for continued opportunities to develop public-private opportunities while exploring shared opportunities for shared services with the Anchorage School District, University of Alaska, State of Alaska and Joint Base Elmendorf-Richardson.

Building Services - Development Services Division

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

Building Services - Planning Division

- 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.

Equity & Justice Department

- Establish baseline equity data targets/benchmarks in collaboration with partnwhileers 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 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.

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 the Information Technology Department efficiently
- Implement IT tools and solutions to improve MOA resource efficiency
- Refresh aging IT infrastructure and implement scalable infrastructure to meet MOA growth needs

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.

Management & Budget Department

- 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 Department

- 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 & 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.

Parks & Recreation Department

- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service and the Cemetery operation to be more effective and efficient through strategic and data driven change.

Public Transportation Department

- Provide a cost-effective service by maximizing local tax dollars which support transit efforts in coordination with eligible state and federal grants.
- Maximize administrative resources to reduce redundancy, promote concise processes, and clear communication.
- Maintain hardware and software applications for providing automated operating systems to most efficiently and effectively meet the needs of transit customers.
- Ensure effective and efficient bus route planning and scheduling.

Public Works Department – Maintenance & Operations Division

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

Public Works Department – Project Management & Engineering Division

- 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 Works Department – Traffic Engineering Division

- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

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.

Glossary of Terms

ACFR	The Annual Comprehensive Financial Report (ACFR) 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.
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.

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	<p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rcccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges from} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <p>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.</p>
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) 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	<p>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:</p> $\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$
MOA	Municipality of Anchorage
Net Program Cost	<p>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:</p> $\text{Direct Cost} + \text{Intragovernmental Charges from} - \text{Intragovernmental Charges to} - \text{Program Revenues} = \text{Net Program Cost}$
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	<p>Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:</p> <table border="0" style="margin-left: 40px;"> <tr> <td style="padding-right: 10px;">Net Program Costs for all Budget Units in a Particular Fund</td> <td style="padding-right: 10px;">- Allocated Revenues Assigned to the Fund and Fund Balance</td> <td style="padding-right: 10px;">= Property Tax Required for the Fund to Meet the Budget</td> </tr> </table>	Net Program Costs for all Budget Units in a Particular Fund	- Allocated Revenues Assigned to the Fund and Fund Balance	= Property Tax Required for the Fund to Meet the Budget
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Proposed Budget	<p>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.</p>			
PVRs	<p>“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.</p>			
Revenues	<p>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).</p>			
Reserves	<p>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.</p>			
Revised Budget	<p>The budget approved in April by the Assembly after first quarter budget amendments.</p>			
Resources	<p>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).</p>			
SAFER	<p>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).</p>			

SAP	“System Applications & Products in Data Processing” is a software company known for its enterprise resource planning (SAP ERP) applications and is the software that the Municipality uses, as of 2017, for the majority of its financial processing.
Service Area	<p>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:</p> <ul style="list-style-type: none"> • 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 Anchorage Water & Wastewater Utility (AWWU). The 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.