



MUNICIPALITY OF ANCHORAGE

Assembly Information Memorandum

No. AIM 37-2022, As Amended

Meeting Date: March 1, 2022

Municipal Clerk's Office
Amended and Accepted
Date: April 12, 2022

From: ASSEMBLY CHAIR

Subject: SUMMARY OF CHANGES TO AO 2021-96, AS AMENDED, 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE, TO CONFORM TO THE EXECUTIVE ORGANIZATION ADOPTED IN AO 2021-114, AS AMENDED

This information memorandum provides a summary of changes made to AO 2021-96, As Amended, to conform to the executive organization adopted in AO 2021-114, As Amended.

In Summary

The Anchorage Assembly amended and approved AO 2021-96, adopting and appropriating funds for the 2022 General Government Operating Budget. Amendment #XX to AO 2021-96 amended sections 1 and 2, recognizing that the 2022 General Government Operating Budget would need to be revised to conform to the executive organization adopted in AO 2021-114.

The following amendments were made to AO 2021-114, pertaining to organizational changes:

- Amendment No. 1 – The Anchorage Library was restored as a department, rather than a division.
- Amendment No. 2 – Restored the Office of Equity and Justice.
- Amendment No. 3 – Restored Development Services, Planning, Maintenance & Operations, Project Management & Engineering, and Traffic Engineering as departments, rather than divisions.

The Office of Management & Budget submitted a revised copy of AO 2021-96, As Amended, conforming to the executive organization adopted in AO 2021-114, As Amended.

The following revisions were made to AO 2021-96, As Amended, Section 2, pertaining to organizational changes:

- Development Services (page 1, line 42) is listed as a department and the direct cost details for 2022 are included.
- Equity & Justice (page 2, line 3) is listed as a department and the direct cost details for 2022 are included.
- Library (page 2, line 17) is listed as a department and the direct cost details for 2022 are included.
- Maintenance & Operations (page 2, line 18) is listed as a department and the direct cost details for 2022 are included.
- Planning (page 2, line 32) is listed as a department and the direct cost details for 2022 are included.
- Project Management & Engineering (page 2, line 34) is listed as a department and the direct cost details for 2022 are included.
- Traffic Engineering (page 2, line 43) is listed as a department and the direct cost details for 2022 are included.

The following revision was made to AO 2021-96, As Amended, Section 12, pertaining to organizational changes:

- Library (page 6, line 6) is listed as a department and the direct cost details for 2022 are included.

Further details can be found in AM 604-2021, under Assembly Amendments, lines 197 through 207. It is the Assembly Budget Analyst's position that the revisions provided by OMB detailed above conform to the executive organization adopted in AO 2021-114, As Amended.

AO 2021-96, As Amended includes table entries, drafted by the Administration, that reflect the Administration's view of AMC 6.30.050. The Assembly does not concur with the Administration's construction of AMC 6.30.050 and recognizes the 2022 Approved General Government Operating Budget to be the budget that gives effect to all of the Assembly's actions: the budget passed and approved, as amended, by the Assembly, and that incorporates each of the Assembly's veto overrides. ~~[Assembly Leadership and the Administration have agreed to revisit the issue at First Quarter Budget revisions, and the Administration has represented to Assembly Leadership that the dispute will not have real-world effects before that time.]~~

Attachments: Attachment A – AO 2021-96, As Amended and AM 604-2021 for AO 2021-96, As Amended
Attachment B – AO 2021-114, As Amended

Prepared by: Desirea C. Camacho, Assembly Budget Analyst
Approved by: Barbara A. Jones, Municipal Clerk
Respectfully submitted: Suzanne LaFrance, Assembly Chair

ANCHORAGE, ALASKA
AO No. 2021-114, As Amended

1 AN ORDINANCE AMENDING ANCHORAGE MUNICIPAL CODE CHAPTER 3.20
2 RELATING TO THE ORGANIZATION OF THE EXECUTIVE BRANCH AND
3 SETTING FORTH THE DUTIES AND RESPONSIBILITIES OF EXECUTIVE
4 BRANCH AGENCIES; AND AMENDING RELATED ANCHORAGE MUNICIPAL
5 CODE TO REFLECT THE NEW EXECUTIVE MANAGEMENT STRUCTURE.

6
7 WHEREAS, the administration is reorganizing the executive branch to align with the
8 executive management structure; now, therefore,
9

10 THE ANCHORAGE ASSEMBLY ORDAINS:
11

12 **Section 1.** Anchorage Municipal Code chapter 1.35 Oaths of Office is hereby
13 amended to read as follows (*the remainder of the chapter is not affected and*
14 *therefore not set out*):
15

16 **1.35.010 - Principal executive personnel, boards and commissions.**
17

- 18 A. *Oath of office.* The principal executive personnel and members of
19 boards and commissions set forth in subsection B of this section shall
20 take and subscribe to the following oath of office upon undertaking the
21 duties of office:
22

23 "I solemnly swear (or affirm) that I will support and defend the
24 Constitution of the United States, the Constitution of the State of
25 Alaska and the Charter of Anchorage, and that I will faithfully perform
26 the duties of _____ to the best of my ability."
27

- 28 B. Principal executive personnel and members of boards and
29 commissions who shall take the oath of office. The following officials
30 and municipal executives shall take and subscribe to the oath of office:
31

32 *** *** ***
33

- 34 2. Principal municipal executives whose office is created by
35 Municipal Charter, AMC 2.20, AMC 3.20, or AMC 5.10
36 including:
37

38 *** *** ***

- 39 i. Repealed. [EXECUTIVE DIRECTOR OF THE OFFICE
40 OF ECONOMIC AND COMMUNITY DEVELOPMENT
41 (SECTION 3.20.60).]
42 j. Director—Office of management and budget (section
43 3.20.070).
44 k. Executive director of the equal rights commission

(section 5.10.040).

3. Municipal department heads, heads of divisions, directors and managers whose office is created under AMC 3.20, 3.85, 25.35 or 25.40, including:
 - a. Chief of police (section 3.20.070).
 - b. Fire chief (section 3.20.070).
 - c. Repealed. [GENERAL MANAGER—MUNICIPAL LIGHT AND POWER (SECTION 3.20.070).]
 - d. General manager—Anchorage water and wastewater (section 3.20.070).
 - e. Director—Solid waste services (section 3.20.070).
 - f. Director—Merrill Field Airport (section 3.20.070).
 - g. Executive director—Heritage Land Bank (section 25.40.040).
 - h. Port director (section 3.20.070).
 - i. Director—Information technology department (section 3.20.070).
 - j. Director—Anchorage Health Department [HEALTH AND HUMAN SERVICES] (section 3.20.070).
 - k. Director—Human resources [EMPLOYEE RELATIONS] (section 3.20.070).
 - l. Director—Parks and recreation (section 3.20.070).
 - m. Director—Public transportation (section 3.20.070).
 - n. Executive director—Public works (section 3.20.070). [OFFICE OF PUBLIC WORKS ADMINISTRATION.]

*** *** ***

(AO No. 2000-131, § 1, 9-12-00; AO No. 2002-69, § 1, 5-14-02; AO No. 2018-24, § 1, 4-10-18)

Section 2. Anchorage Municipal Code chapter 3.20 Executive Organization is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out and an abbreviated table of contents is provided for convenience*):

CHAPTER 3.20 - EXECUTIVE ORGANIZATION

3.20.010 - Executive and administrative order; organizational chart.

3.20.020 - Powers of mayor.

3.20.030 - Qualifying of mayor; transition period for mayor-elect.

3.20.040 - Office of the mayor.

3.20.045 - Office of the municipal manager.

3.20.050 - Office of the chief fiscal officer.

3.20.052 - Office of management and budget.

3.20.055 - Executive manager. (Repealed)

3.20.060 - Office of Economic and Community Development. (Repealed)

3.20.062 - Office of Information Technology. (Repealed)

3.20.065 - Office of employee relations. (Repealed)

3.20.070 - Executive branch organization.

*** *** ***

3.20.140 - Office of equity and justice.**CHAPTER 3.20 – EXECUTIVE ORGANIZATION****3.20.010 - Executive and administrative order; organizational chart.**

The executive branch of the municipal government shall be organized as provided in this chapter and the following plan:

[Code Revisor Note: Replace current chart with Exhibit A.]

(AO No. 79-27; AO No. 82-49; AO No. 88-82; AO No. 90-15(S); AO No. 91-173(S); AO No. 94-135(S), § 2, 7-12-94; AO No. 2000-105(S), § 2, 6-27-00; AO No. 2000-141(S), § 2, 9-26-00; AO No. 2002-130, § 4, 9-10-02; AO No. 2003-109, § 1, 9-9-03; AO No. 2004-136, § 1, 12-7-04; AO No. 2005-142, § 1, 10-25-05; AO No. 2009-21, § 1, 2-24-09; AO No. 2009-101, § 1, 8-25-09; AO No. 2010-64, § 1(Exh. A), 9-28-10; AO No. 2010-93, § 1(Exh. A), 1-11-11; AO No. 2011-22(S), § 1, 3-29-11; AO No. 2011-25, § 1, 5-24-11; AO No. 2012-106, § 1(Exh. A), 11-13-12; AO No. 2013-34, § 1(Exh. A), 2-26-13; AO No. 2015-112(S), § 1, 1-1-16; AO 2018-108(S), § 1, 12-31-18; AO No. 2020-79(S), § 1, 8-26-20; AO No. 2020-109, § 1, 10-13-20; AO No. 2020-121, § 1, 1-1-21)

*** *** ***

3.20.052 – Office of management and budget.

A. Budget activities of the municipality shall be undertaken by the office of management and budget within the executive branch.

B. The office shall be administered by a director who is appointed by the mayor and confirmed by the assembly. The director of the office of management and budget serves at the pleasure of the mayor.

C. The office of management and budget shall be responsible for fiscal and operational planning, monitoring compliance with municipal budget policies and standards, management analysis, budgeting and program analysis, preparing and managing the municipal budget, and coordinating state and federal grant assistance.

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3.20.060 - Office of Economic and Community Development. (Repealed)

[A. ECONOMIC AND COMMUNITY DEVELOPMENT ACTIVITIES OF THE MUNICIPALITY SHALL BE UNDERTAKEN BY THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT WITHIN THE EXECUTIVE BRANCH.

B. THE OFFICE SHALL BE ADMINISTERED BY AN EXECUTIVE

DIRECTOR WHO IS APPOINTED BY THE MAYOR AND
CONFIRMED BY THE ASSEMBLY. THE EXECUTIVE DIRECTOR
SERVES AT THE PLEASURE OF THE MAYOR.

- C. THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT
SHALL PERFORM THOSE FUNCTIONS PRESCRIBED BY THE
MAYOR AND SHALL CONSIST OF THE DEPARTMENTS SET
FORTH IN SECTION 3.20.070 OF THIS CHAPTER, AS WELL AS
RESPONSIBILITIES FOR OTHER CULTURAL AND
RECREATIONAL ACTIVITIES.]

(AO No. 21-76; AO No. 77-359; AO No. 78-82; AO No. 78-113; AO No. 78-121; AO No. 79-27; AO No. 80-5; AO No. 82-49; AO No. 85-8; AO No. 88-47(S); AO No. 88-82; AO No. 91-173(S); AO No. 94-135(S), § 7, 7-12-94; AO No. 2000-105(S), § 2, 6-27-00; AO No. 2000-141(S), § 1, 9-26-00; AO No. 2001-125, § 1, 7-10-01; AO No. 2002-69, § 2, 5-14-02; AO No. 2003-109, § 5, 9-9-03; AO No. 2009-101, § 4, 8-25-09; AO No. 2015-112(S), § 3, 1-1-16)

3.20.062 - Office of Information Technology. (Repealed)

- [A. ALL INFORMATION TECHNOLOGY FUNCTIONS OF THE
MUNICIPALITY SHALL BE UNDERTAKEN BY THE OFFICE OF
INFORMATION TECHNOLOGY WITHIN THE EXECUTIVE
BRANCH.
- B. THE OFFICE SHALL BE ADMINISTERED BY A CHIEF
TECHNOLOGY OFFICER WHO IS APPOINTED BY THE MAYOR
AND CONFIRMED BY THE ASSEMBLY. THE CHIEF
TECHNOLOGY OFFICER SERVES AT THE PLEASURE OF THE
MAYOR.
- C. THE OFFICE OF INFORMATION TECHNOLOGY SHALL PERFORM
THOSE FUNCTIONS PRESCRIBED BY THE MAYOR AND SHALL
BE RESPONSIBLE FOR THE MANAGEMENT AND OPERATION OF
THE FUNCTIONS SET FORTH IN SECTION 3.20.070 OF THIS
CHAPTER.]

(AO No. 2018-108(S) , § 2, 12-31-18)

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3.20.070 - Executive branch organization.

- [A. WITHIN THE OFFICE OF THE MAYOR AND REPORTING TO THE
MAYOR OR DESIGNEE ARE THE FOLLOWING ORGANIZATIONS:

1.]

- A. *Municipal attorney.* The department of the municipal attorney is
responsible for providing legal services to municipal government,
managing all civil litigation to which the municipality is a party, and

providing judicial prosecution of misdemeanor criminal offenses in direct support of enforcement activities.

[2. *Office of equity and justice.*

A.]

B. Office of equity and justice. [~~Chief equity officer.~~] The chief equity officer **shall be director of the office of equity and justice and** is responsible for developing, supporting, and implementing the municipality's equity agenda pursuant to AMC 3.20.140. **Within the office of equity and justice are the following offices:**

1. Office of Equal Opportunity (OEO) director. The OEO director is responsible for municipal civil rights compliance and the Disadvantaged Business Enterprise (DBE) program. The director also serves as the DBE Liaison Officer, Title VI program coordinator, Equal Employment Opportunity (EEO) officer, and is responsible for the implementation and continued development of the municipal small business program.

2. DBE compliance officer. The DBE compliance officer works under the supervision of the OEO director in implementing the DBE program and meeting DBE reporting requirements.

[B. OFFICE OF EQUAL OPPORTUNITY (OEO) DIRECTOR. THE OEO DIRECTOR IS RESPONSIBLE FOR MUNICIPAL CIVIL RIGHTS COMPLIANCE AND THE DISADVANTAGED BUSINESS ENTERPRISE (DBE) PROGRAM. THE DIRECTOR ALSO SERVES AS THE DBE LIAISON OFFICER, TITLE VI PROGRAM COORDINATOR, EQUAL EMPLOYMENT OPPORTUNITY (EEO) OFFICER, AND IS RESPONSIBLE FOR THE IMPLEMENTATION AND CONTINUED DEVELOPMENT OF THE MUNICIPAL SMALL BUSINESS PROGRAM.

C. DBE COMPLIANCE OFFICER. THE DBE COMPLIANCE OFFICER WORKS UNDER THE SUPERVISION OF THE OEO DIRECTOR IN IMPLEMENTING THE DBE PROGRAM AND MEETING DBE REPORTING REQUIREMENTS.]

C. [B.] Office of the municipal manager. Within the office of the municipal manager and reporting to the municipal manager or [HIS OR HER] designee are: the Office of Equal Opportunity, the Office of Emergency Management;[,] Risk Management and Safety;[,] Transportation Inspection;[,] **Culture, Entertainment, and Arts Venues**

(including the Egan Center, the Dena'ina Civic and Convention Center, the Anchorage Museum at Rasmuson Center, the Anchorage Golf Course, the Sullivan Sports Arena, the Alaska Center for the Performing Arts, and the Boeke and Dempsey Ice Arenas); and the following departments:

1. *Anchorage Fire Department.* The fire department is responsible for the prevention and suppression of fire, the enforcement of fire codes, the operation of the emergency medical services system, and the investigation of offenses involving fire.
2. *Anchorage Police Department.* The police department is responsible for enforcing the observance of all laws and ordinances, to promote and maintain order, and to protect lives and property.
3. *Anchorage Water and Wastewater Utility.* The Water and Wastewater Utility is responsible for providing water and sanitary sewage services. The utility is also responsible for billing and collecting special assessments.
 - a. The municipal manager shall have operational oversight of the utility; and
 - b. The mayor shall be responsible for policy decisions of the utility.
4. *Anchorage Health Department.* [HEALTH AND HUMAN SERVICES.] The Anchorage Health Department is responsible for protecting the public health and safety through programs in disease prevention, abatement of air, noise and water pollution, substance misuse, individual, family and community health and sanitation. The department is also responsible for providing social programs in such areas as day care, housing, community development, older persons and handicapped persons, and safe cities.
5. *Merrill Field Airport.* This department is responsible for operating and maintaining Merrill Field Airport.
 - a. The municipal manager shall have operational oversight of the airport; and
 - b. The mayor shall be responsible for policy decisions of the airport.
6. *Anchorage Hydropower Utility.* The Anchorage Hydropower Utility is responsible for supplying wholesale electric service to utilities in southcentral Alaska.
 - a. The municipal manager shall have operational oversight

of the utility; and

- b. The mayor shall be responsible for policy decisions of the utility.

7. Public Transportation. [TRANSPORTATION.] The Department of Public Transportation is responsible for managing an efficient and safe public transportation system.

8. Solid Waste Services. [WASTE SERVICES.] Solid Waste Services [SOLID WASTE SERVICES] is responsible for providing refuse collection and solid waste disposal.

- a. The municipal manager shall have operational oversight of the utility; and

- b. The mayor shall be responsible for policy decisions of the utility.

9. Port of Alaska. The Port of Alaska is responsible for operating and maintaining port facilities in the municipality.

- a. The municipal manager shall have operational oversight of the port; and

- b. The mayor shall be responsible for policy decisions of the port.

10. Human Resources. The Department of Human Resources is responsible for establishing and maintaining a comprehensive personnel services program for all municipal employees, including labor relations services, labor negotiations, labor contract administration, recruitment and certification of employees, administration and maintenance of classification and comprehensive benefit plans, training programs for employees, and organizational and career development. This department includes the payroll division.

[11. MAINTENANCE AND OPERATIONS. THE DEPARTMENT OF MAINTENANCE AND OPERATIONS PROVIDES YEAR-ROUND MAINTENANCE OF ALL ROADS, DRAINAGE SYSTEMS, STREET LIGHTS, WITHIN THE ANCHORAGE ROADS AND DRAINAGE SERVICE AREA (ARDSA). THIS DIVISION IS ALSO RESPONSIBLE FOR MAINTENANCE OF OTHER SERVICE AREAS AS OUTLINED IN ANCHORAGE MUNICIPAL CODE TITLE 27. THE DEPARTMENT ACTS AS THE STEWARD FOR GENERAL GOVERNMENT FACILITIES, VEHICLES AND EQUIPMENT; PERFORMS CONSTRUCTION MANAGEMENT FOR NEW FACILITIES, RENOVATION AND MAINTENANCE UPGRADE PROJECTS; PROVIDES MAINTENANCE AND CUSTODIAL SERVICES,

1 ARRANGES FOR UTILITIES, SECURITY, AND VERIFIES
2 PAYMENT OF THESE ACCOUNTS; ACQUIRES AND
3 MAINTAINS ALL GENERAL GOVERNMENT VEHICLES AND
4 EQUIPMENT; PROVIDES CONTRACT ADMINISTRATION
5 FOR FACILITIES MAINTENANCE AND SECURITY
6 ACTIVITIES OPERATED THROUGH OUTSIDE
7 CONTRACTORS; AND MAINTAINS AND OPERATES THE
8 911 EMERGENCY DISPATCH SYSTEM AND OTHER
9 MUNICIPAL INTERNAL RADIO COMMUNICATIONS
10 SYSTEMS AND INFRA-STRUCTURE.]

11
12 [12. PROJECT MANAGEMENT AND ENGINEERING. THE
13 DEPARTMENT OF PROJECT MANAGEMENT AND
14 ENGINEERING IS RESPONSIBLE FOR CAPITAL PROJECT
15 MANAGEMENT, ENGINEERING, DESIGN, CONSTRUCTION
16 AND QUALITY CONTROL; STORMWATER RUNOFF
17 QUALITY MANAGEMENT; AND RIGHT-OF-WAY
18 ACQUISITION.]

19
20 [13. OFFICE OF PUBLIC WORKS ADMINISTRATION. OFFICE OF
21 PUBLIC WORKS ADMINISTRATION IS RESPONSIBLE FOR
22 PERFORMING ESSENTIAL SUPPORT TASKS FOR
23 ADMINISTRATION OF PROJECTS, PERSONNEL, FINANCE,
24 AND BUDGET ISSUES. PUBLIC WORK PROVIDES A FULL
25 ARRAY OF ADMINISTRATIVE SERVICES: BUDGET,
26 ACCOUNTING, PURCHASING, IT COORDINATION, HUMAN
27 RESOURCES COORDINATION, PAYROLL, ETC. PUBLIC
28 WORKS IS ALSO THE HOME OF THE CURATOR OF ART
29 FOR PUBLIC SPACES, AND MANAGEMENT OF THE 1%
30 FOR ART PROGRAM. DEPARTMENT STAFF MANAGES
31 THE CAPITAL IMPROVEMENTS PROGRAM, THE ADOPT-A-
32 ROAD PROGRAM, AND LIMITED ROAD SERVICE AREAS
33 (LRSA).]

34
35 [14. TRAFFIC. THE TRAFFIC ENGINEERING DEPARTMENT IS
36 RESPONSIBLE FOR PLANNING, ENGINEERING, DESIGN,
37 INSTALLATION, OPERATION AND MAINTENANCE OF
38 TRAFFIC SIGNALS AND TRAFFIC CONTROL DEVICES; ON-
39 AND OFF-STREET PARKING REQUIREMENTS; AND THE
40 DUTIES AND RESPONSIBILITIES ASSIGNED BY TITLE 9
41 AND TITLE 21.]

42
43 11. *Community Development.* Within the Community Development
44 Department and reporting to the department, are the following
45 departments:

46
47 a. *Department of Building Services.* This department is
48 responsible for management oversight of private
49 development services and includes the following
50 departments [divisions] :

51 i. *Development Services Department [Division] .*

This **department [division]** is responsible for administering the municipality's building plan review, building permit, and building inspections, on-site water and wastewater codes, NPDES inspections, right-of-way permitting, plan review and permitting, code abatement, maintenance of department computer systems and geographic base layers, and provide research and technical services in support of public and private development projects. This **department [division]** also enforces zoning regulations, responds to zoning complaints, and issues operating permits for B&Bs, mobile home parks, and transmission towers. This **department [division]** is also responsible for subdivision public improvement quality assurance.

ii. *Planning Department.* This **department [division]** is responsible for comprehensive land use planning and planning for public facilities, and environmental resources. The **department [division]** manages the municipality's coastal and wetlands management programs; administers, and enforces the Title 21 Land Use Code; processes applications and prepares recommendations for zoning, conditional use, variance, subdivision and site plan reviews; and provides staff support to the planning and zoning commission, platting board, zoning board of examiners and appeals, urban design commission, and the municipal assembly. The **department [division]** also provides technical, GIS mapping, geographic base layers, and website support to all of the departments headquartered in the planning and development center. The **department [division]** also provides staff support to the Anchorage Metropolitan Area Transportation Solutions (AMATS).

b. *Department of Public Works.* This department is responsible for management oversight of public development services and includes the following **departments [divisions]**:

i. *Maintenance and Operations Department [Division].* This **department [division]** provides year-round maintenance of all roads, drainage systems, street lights, within the Anchorage Roads and Drainage Service Area (ARDSA). This **department [division]** is also responsible for maintenance of other service areas as outlined in

Title 27. The **department [division]** acts as the steward for general government facilities, vehicles and equipment; performs construction management for new facilities, renovation and maintenance upgrade projects; provides maintenance and custodial services, arranges for utilities, security, and verifies payment of these accounts; acquires and maintains all general government vehicles and equipment; provides contract administration for facilities maintenance and security activities operated through outside contractors; and maintains and operates the 911 emergency dispatch system and other municipal internal radio communications systems and infrastructure.

ii. *Project Management and Engineering Department [Division]*. This **department [division]** is responsible for capital project management, engineering, design, construction and quality control; stormwater runoff quality management; and right-of-way acquisition.

iii. *Traffic Engineering Department [Division]*. This **department [division]** is responsible for planning, engineering, design, installation, operation and maintenance of traffic signals and traffic control devices; on- and off-street parking requirements; and the duties and responsibilities assigned by Title 9 and Title 21.

c. *Real Estate*. This department is responsible for management oversight of the acquisition, retention, and disposal of municipal lands and lands within the Heritage Land Bank inventory, to include reserving needed lands for future public uses. The department is also responsible for lease, planning, acquisition, management, maintenance and disposition of real property owned or occupied by the municipality, including the utilities, and tax foreclosures of property. This department includes the following divisions: Real Estate Services and Heritage Land Bank.

12. *Information Technology Department*. This department is responsible for all functions required for the administration and application of information systems technology for the municipality, strategic long-range systems planning, municipal-wide systems standards and procedures, acquisitions of computer equipment and related products and services, strategic direction for dissemination of computer and data communication systems and application processing,

development and annual testing of a business continuity plan in case of disaster affecting technology infrastructure of the municipality, and technical support and computer operation services for centralized municipal-wide and selected distributed data centers. This department includes the following divisions: reprographics, records management, courier services, and the Innovation Team (i-Team). The Chief Technology Officer shall report annually to the assembly on its systems planning, changes to standards and procedures, and business continuity plan testing, and may provide the annual report in executive session.

13. *Parks and Recreation Department.* The Parks and Recreation Department is responsible for preserving and enhancing quality of life for present and future generations by providing recreational programs and maximizing use of trails, parks and recreational facilities in the Anchorage Bowl, Eagle River-Chugiak and Girdwood area. This department includes the following division[s]:

a. ***Anchorage Memorial Park Cemetery.***

14. *Anchorage Library Department.* The Library Department's mission is to provide information through library materials and staff, offer educational programs for citizens from pre-school to adult, provide equitable access to technology with computers and the internet for personal use and for government and employment resources.

~~b.~~ ***Anchorage Memorial Park Cemetery.***

D. [C.] *Office of chief fiscal officer.* Within the office of the chief fiscal officer and reporting to the chief fiscal officer are the following departments:

1. *Finance.* The department of finance is responsible for the management and investment of municipal funds; sale of bonds; oversight of accounting functions and coordinating the annual audit; disbursement of payments; collection of taxes, fees, fines and other revenues; and determination of property values. This department includes the following divisions: controller, property appraisal, public finance and investments, and treasury.

2. *Purchasing.* The department of purchasing has two functions. The first function is purchasing and includes purchasing supplies, services, and construction according to Title 7 and other applicable code provisions. The department is also responsible for the overall programming of municipal contracting services and for outsourcing and privatization. The other function is contracting and includes contract preparation, negotiation, consolidation and contract consolidation. This department is also responsible for personal property inventory

and disposition of surplus personal property.

[D. WITHIN THE OFFICE OF THE ECONOMIC AND COMMUNITY DEVELOPMENT AND REPORTING TO THE DIRECTOR OF THE OFFICE OF THE ECONOMIC AND COMMUNITY DEVELOPMENT OR HIS OR HER DESIGNEE IS THE CULTURE, ENTERTAINMENT, AND ARTS VENUES DIVISION WHICH PROVIDES OVERSIGHT AND MANAGEMENT OF MUNICIPAL-OWNED FACILITIES ACCESSIBLE TO THE PUBLIC FOR ARTS, EDUCATION, ENTERTAINMENT, LEARNING, AND GATHERING. THE FACILITIES THAT FALL UNDER THIS DIVISION INCLUDE THE EGAN CIVIC & CONVENTION CENTER, THE DENA'INA CIVIC AND CONVENTION CENTER, THE ANCHORAGE MUSEUM AT RASMUSON CENTER, THE ANCHORAGE GOLF COURSE, THE GEORGE M. SULLIVAN SPORTS ARENA, THE ALASKA CENTER FOR THE PERFORMING ARTS, THE BEN BOEKE, AND DEMPSEY ANDERSON ICE ARENAS, AND THE FOLLOWING DEPARTMENTS:

1. DEVELOPMENT SERVICES. THE DEVELOPMENT SERVICES DEPARTMENT IS RESPONSIBLE FOR ADMINISTERING THE MUNICIPALITY'S BUILDING PLAN REVIEW, BUILDING PERMIT, AND BUILDING INSPECTIONS, ON-SITE WATER AND WASTEWATER CODES, NPDES INSPECTIONS, RIGHT-OF-WAY PERMITTING, PLAN REVIEW AND PERMITTING, CODE ABATEMENT, MAINTENANCE OF DEPARTMENT COMPUTER SYSTEMS AND GEOGRAPHIC BASE LAYERS, AND PROVIDE RESEARCH AND TECHNICAL SERVICES IN SUPPORT OF PUBLIC AND PRIVATE DEVELOPMENT PROJECTS. THIS DEPARTMENT ALSO ENFORCES ZONING REGULATIONS, RESPONDS TO ZONING COMPLAINTS AND ISSUES OPERATING PERMITS FOR B&BS, MOBILE HOME PARKS, AND TRANSMISSION TOWERS. THIS DIVISION IS ALSO RESPONSIBLE FOR SUBDIVISION PUBLIC IMPROVEMENT QUALITY ASSURANCE.

2. PLANNING. THE PLANNING DEPARTMENT IS RESPONSIBLE FOR COMPREHENSIVE LAND USE PLANNING AND PLANNING FOR PUBLIC FACILITIES, AND ENVIRONMENTAL RESOURCES. THE DEPARTMENT MANAGES THE MUNICIPALITY'S COASTAL AND WETLANDS MANAGEMENT PROGRAMS; ADMINISTERS, AND ENFORCES THE TITLE 21 LAND USE CODE; PROCESSES APPLICATIONS AND PREPARES RECOMMENDATIONS FOR ZONING, CONDITIONAL USE, VARIANCE, SUBDIVISION AND SITE PLAN REVIEWS; AND PROVIDES STAFF SUPPORT TO THE PLANNING AND ZONING COMMISSION, PLATTING BOARD, ZONING BOARD OF EXAMINERS AND APPEALS, URBAN DESIGN

COMMISSION, AND THE MUNICIPAL ASSEMBLY. THE DEPARTMENT ALSO PROVIDES TECHNICAL, GIS MAPPING, GEOGRAPHIC BASE LAYERS, AND WEBSITE SUPPORT TO ALL OF THE DEPARTMENTS HEADQUARTERED IN THE PLANNING AND DEVELOPMENT CENTER. THIS DIVISION ALSO PROVIDES STAFF SUPPORT TO THE ANCHORAGE METROPOLITAN AREA TRANSPORTATION SOLUTIONS (AMATS).

3. LIBRARY. THE LIBRARY'S MISSION IS TO PROVIDE INFORMATION THROUGH LIBRARY MATERIALS AND STAFF, OFFER EDUCATIONAL PROGRAMS FOR CITIZENS FROM PRE-SCHOOL TO ADULT, PROVIDE EQUITABLE ACCESS TO TECHNOLOGY WITH COMPUTERS AND THE INTERNET FOR PERSONAL USE AND FOR GOVERNMENT AND EMPLOYMENT RESOURCES.

4. PARKS AND RECREATION. THE PARKS AND RECREATION DEPARTMENT IS RESPONSIBLE FOR PRESERVING AND ENHANCING QUALITY OF LIFE FOR PRESENT AND FUTURE GENERATIONS BY PROVIDING RECREATIONAL PROGRAMS AND MAXIMIZING USE OF TRAILS, PARKS AND RECREATIONAL FACILITIES IN THE ANCHORAGE BOWL, EAGLE RIVER-CHUGIAK AND GIRDWOOD AREA AND OPERATION OF THE MUNICIPAL CEMETERY.

5. REAL ESTATE. THE DEPARTMENT, INCLUDING THE DIVISIONS OF REAL ESTATE SERVICES AND HERITAGE LAND BANK, IS RESPONSIBLE FOR MANAGEMENT OVERSIGHT OF THE ACQUISITION, RETENTION, AND DISPOSAL OF MUNICIPAL LANDS AND LANDS WITHIN THE HERITAGE LAND BANK INVENTORY, TO INCLUDE RESERVING NEEDED LANDS FOR FUTURE PUBLIC USES. THE DEPARTMENT IS ALSO RESPONSIBLE FOR LEASE, PLANNING, ACQUISITION, MANAGEMENT, MAINTENANCE AND DISPOSITION OF REAL PROPERTY OWNED OR OCCUPIED BY THE MUNICIPALITY, INCLUDING THE UTILITIES, AND TAX FORECLOSURES OF PROPERTY.]

[E. WITHIN THE OFFICE OF MANAGEMENT AND BUDGET AND REPORTING TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET OR HIS DESIGNEE ARE THE FOLLOWING ORGANIZATIONS:]

1.]

E. *Office of Management and Budget.* The Office of Management and Budget is responsible for fiscal and operational planning, monitoring compliance with municipal budget policies and standards, management analysis, budgeting and program analysis, preparing

and managing the municipal budget, and coordinating state and federal grant assistance.

[F. WITHIN THE OFFICE OF INFORMATION TECHNOLOGY AND REPORTING TO THE CHIEF TECHNOLOGY OFFICER OR HIS OR HER DESIGNEE ARE ALL FUNCTIONS REQUIRED FOR THE ADMINISTRATION AND APPLICATION OF INFORMATION SYSTEMS TECHNOLOGY FOR THE MUNICIPALITY, STRATEGIC LONG-RANGE SYSTEMS PLANNING, MUNICIPAL-WIDE SYSTEMS STANDARDS AND PROCEDURES, ACQUISITIONS OF COMPUTER EQUIPMENT AND RELATED PRODUCTS AND SERVICES, STRATEGIC DIRECTION FOR DISSEMINATION OF COMPUTER AND DATA COMMUNICATION SYSTEMS AND APPLICATION PROCESSING, DEVELOPMENT AND ANNUAL TESTING OF A BUSINESS CONTINUITY PLAN IN CASE OF DISASTER AFFECTING TECHNOLOGY INFRASTRUCTURE OF THE MUNICIPALITY, AND TECHNICAL SUPPORT AND COMPUTER OPERATION SERVICES FOR CENTRALIZED MUNICIPAL-WIDE AND SELECTED DISTRIBUTED DATA CENTERS. THIS OFFICE IS ALSO RESPONSIBLE FOR REPROGRAPHICS, RECORDS MANAGEMENT, COURIER SERVICES, AND MANAGEMENT OF THE PAYROLL DIVISION WITHIN THE MUNICIPAL GOVERNMENT. THE CHIEF TECHNOLOGY OFFICER SHALL REPORT ANNUALLY TO THE ASSEMBLY ON ITS SYSTEMS PLANNING, CHANGES TO STANDARDS AND PROCEDURES, AND BUSINESS CONTINUITY PLAN TESTING, AND MAY PROVIDE THE ANNUAL REPORT IN EXECUTIVE SESSION.]

E. [G.] All municipal officials heading departments, divisions, utilities, or agencies listed in this section shall take the oath of office pursuant to section 1.35.010.

(AO No. 21-76; AO No. 59-76; AO No. 283-76; AO No. 77-359; AO No. 78-82; AO No. 78-113; AO No. 78-121; AO No. 79-27; AO No. 80-5; AO No. 82-49; AO No. 83-159; AO No. 85-8; AO No. 86-204; AO No. 88-47(S); AO No. 88-82; AO No. 89-10; AO No. 89-18; AO No. 89-39; AO No. 90-15(S); AO No. 91-173(S); AO No. 92-79; AO No. 92-148; AO No. 94-135(S), § 8, 7-12-94; AO No. 95-141, § 1, 7-11-95; AO No. 96-47, § 2, 3-5-96; AO No. 98-115(S), § 3, 7-1-98; AO No. 2003-109, § 6, 9-9-03; AO No. 2004-132, § 2, 10-12-04; AO No. 2004-136, § 2, 12-7-04; AO No. 2005-142, § 2, 10-25-05; AO No. 2008-90(S), § 2, 1-1-09; AO No. 2009-21, § 2, 2-24-09; AO No. 2009-101, § 6, 8-25-09; AO No. 2010-64, § 2, 9-28-10; AO No. 2010-93, § 2, 1-11-11; AO No. 2011-40, § 1, 3-29-11; AO No. 2011-25, § 2, 5-24-11; AO No. 2012-106, § 3, 11-13-12; AO No. 2013-34, § 3, 2-26-13; AO No. 2015-112(S), § 5, 1-1-16 ; AO No. 2017-122(S) , § 4, 10-24-17; AO No. 2018-24 , § 3, 4-10-18; AO No. 2018-108(S) , § 3, 12-31-18; AO No. 2018-118 , § 2, 1-1-19; AO No. 2019-42 , § 2, 4-23-19; AO No. 2019-133 , § 1, 11-5-19; AO No. 2020-23 , § 2, 3-10-20; AO No. 2020-24 , § 1, 3-10-20; AO No. 2020-79(S) , § 2, 8-26-20; AO No. 2020-109 , § 2, 10-13-20; AO No. 2020-121 , § 2, 1-1-21)

*** *** ***

3.20.140 - Office of equity and justice.

A. There is established an office of equity and justice including a chief equity officer, office of equal opportunity director, and disadvantaged business enterprise compliance officer. [, OFFICE OF EQUAL OPPORTUNITY DIRECTOR, AND DISADVANTAGED BUSINESS ENTERPRISE COMPLIANCE OFFICER.]

1. Chief equity officer.

a. The chief equity officer shall be appointed by the mayor with the concurrence of a majority of the assembly.

b. After the initial appointment effective immediately, the term of office for the chief equity officer shall be four years, ending on December 31, effective with appointment to the term beginning January 1, 2021.

c. The chief equity officer may be dismissed by the mayor only for cause shown, and only with the concurrence of a majority of the assembly.

[B. AFTER THE INITIAL APPOINTMENT EFFECTIVE IMMEDIATELY, THE TERM OF OFFICE FOR THE CHIEF EQUITY OFFICER SHALL BE FOUR YEARS, ENDING ON DECEMBER 31, EFFECTIVE WITH APPOINTMENT TO THE TERM BEGINNING JANUARY 1, 2021.

C. THE CHIEF EQUITY OFFICER MAY BE DISMISSED BY THE MAYOR ONLY FOR CAUSE SHOWN, AND ONLY WITH THE CONCURRENCE OF A MAJORITY OF THE ASSEMBLY.]

2. Office of equal opportunity director.

a. On program and policy matters relating to minority business and contract compliance and equal employment opportunity, the director of the office of equal opportunity shall have direct and independent access to the mayor.

[2. OFFICE OF EQUAL OPPORTUNITY DIRECTOR.

A. ON PROGRAM AND POLICY MATTERS RELATING TO MINORITY BUSINESS AND CONTRACT COMPLIANCE AND EQUAL EMPLOYMENT

OPPORTUNITY, THE DIRECTOR OF THE OFFICE OF
EQUAL OPPORTUNITY SHALL HAVE DIRECT AND
INDEPENDENT ACCESS TO THE MAYOR.]

- B. The office of equity and justice shall have such assistants and employees as are necessary to perform all required duties.

(AO No. 2020-79(S) , § 3, 8-26-20)

Section 3. Anchorage Municipal Code chapter 6.140 Nuisance Property Abatement Fund is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out*):

6.140.040 - Annual report.

The executive director of the community development department, [THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT, HIS] designee, or an alternate designee specified by the mayor, shall annually review and report on the operation of the nuisance property abatement fund. The annual report shall include a report on all nuisance property abatement work financed by the nuisance property abatement fund and shall be submitted to the assembly for review.

(AO No. 2019-9(S) , § 1, 2-12-19)

Section 4. Anchorage Municipal Code chapter 10.45 Recreation and Amusement Activities is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out*):

10.45.050 - Surcharge on admission charges to events held in George M. Sullivan Sports Arena.

*** *** ***

- D. The municipal manager [DIRECTOR OF THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT] shall, subject to Section 6.30.060, be responsible for carrying out and enforcing the payment, collection and remittance of the surcharge imposed in this section.

- E. All funds collected under subsection A shall be considered miscellaneous revenues of the municipality, and not revenues of the George M. Sullivan Sports Arena.

(AO No. 83-88; AO No. 86-36; AO No. 2003-168, § 1, 1-6-04)

10.45.060 - Surcharge on adult admission charges, including senior citizen admission charges, to events held in Alaska Center for the Performing Arts.

*** *** ***

C. The municipal manager [DIRECTOR OF THE OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT] shall, subject to Section 6.30.060, be responsible for carrying out and enforcing the payment, collection and remittance of the surcharge imposed in this section.

D. All funds collected under this section shall be considered miscellaneous revenues of the municipality and not revenues of the Alaska Center for the Performing Arts.

(AO No. 2004-93, § 1, 6-8-04; AO No. 2010-40, § 1, 5-11-10)

Section 5. Anchorage Municipal Code chapter 12.75 Property Assessment Clean Energy Program is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out*):

12.75.030 - The PACE program report.

A. The terms of the PACE program are set out in the program report which shall be available at the Community Development Department, [OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT], City Hall, 632 W. 6th Avenue, Anchorage, Alaska and on the municipality's website, muni.org.

(AO No. 2020-115 , § 2, 11-4-20)

Section 6. Anchorage Municipal Code chapter 25.11 Facility Use Policy for the George M. Sullivan Arena is hereby amended to read as follows (*the remainder of the chapter is not affected and therefore not set out*):

25.11.002 - Definitions.

In this regulation:

A. "Arena" means the George M. Sullivan Arena located at 1600 Gambell Street, Anchorage, Alaska, and areas designated by the municipality for arena parking.

B. "Department" means the office of the municipal manager [OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT].

C. "General Manager" means the person designated by the office of the municipal manager [OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT] to supervise and direct the operations of the arena or, in the event a management agreement between the municipality and a private contractor is executed for provision of those services, the individual named as general manager of the arena by that contractor and approved by the Director.

D. "Director" means the municipal manager [DIRECTOR OF THE

OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT] or designee.

(AR No. 83-125; AR No. 87-285; AO No. 96-56, § 1, 3-26-96; AO No. 2000-137, § 1, 10-3-00; AO No. 2015-47, § 3, 5-14-15 ; AR No. 2016-294 , § 1, 11-15-16)

25.11.003 - Managing agency.

As designated by the mayor under Anchorage Municipal Code 25.10.050 the managing authority of the George M. Sullivan Arena shall rest with the office of the municipal manager [OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT].

(AR No. 83-125; AR No. 87-285; AO No. 96-56, § 1, 3-26-96; AO No. 2000-137, § 1, 10-3-00; AO No. 2015-47, § 3, 5-14-15 ; AR No. 2016-294 , § 1, 11-15-16)

25.11.004 - Operation of the arena.

A. Except as provided in Paragraph B, of this section, use and operation of the arena shall be the responsibility of the office of the municipal manager [OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT].

B. Consistent with AMC title 7, the municipality may, by contract, allow a contractor or contractors to assume the responsibilities of the office of the municipal manager [OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT] set forth in paragraph A. of this section.

(AR No. 83-125; AR No. 87-285; AO No. 96-56, § 1, 3-26-96; AO No. 200-137, § 1, 10-3-00; AO No. 2015-47, § 3, 5-14-15 ; AR No. 2016-294 , § 1, 11-15-16)

~~[Section 7. Anchorage Municipal Code is amended to replace all instances of “Development Services Department” or “Department of Development Services” with “Development Services Division;” replace all instances of “Planning Department” with “Planning Division;” replace the two instances in chapter 27.20 of “maintenance and operation department” with “maintenance and operations division;” replace all instances of “project management and engineering department” with “project management and engineering division;” and all instances of “traffic engineering department” with “traffic engineering division.”]~~

Section 7[8]. The Mayor or his designee, such as OMB, shall, no later than January 31, 2022 [December 30, 2021], submit to the Clerk’s Office, Assembly Budget Analyst, a revised copy of the 2022 General Government Operating Budget that conforms to the executive organization adopted by this ordinance as amended. The Assembly’s Program and Budget Analyst shall submit a[n informational] memorandum to the Assembly summarizing the conforming changes by the Mayor.

Section 8. This ordinance shall be effective January **31**, 2022 upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 14th day of December, 2021.



Chair

ATTEST:



Municipal Clerk



MUNICIPALITY OF ANCHORAGE

Assembly Memorandum

No. AM 756-2021

Meeting Date: November 9, 2021

From: MAYOR

Subject: AN ORDINANCE AMENDING ANCHORAGE MUNICIPAL CODE CHAPTER 3.20 RELATING TO THE ORGANIZATION OF THE EXECUTIVE BRANCH AND SETTING FORTH THE DUTIES AND RESPONSIBILITIES OF EXECUTIVE BRANCH AGENCIES; AND AMENDING RELATED ANCHORAGE MUNICIPAL CODE TO REFLECT THE NEW EXECUTIVE MANAGEMENT STRUCTURE.

The Administration submits this ordinance of the executive branch reorganization and amendments to chapter 3.20 to establish organizational responsibilities.

As with most mayoral transitions, the incoming administration is reorganizing the municipal department structure to effectively align with the executive branch management structure.

This alignment is designed to ensure efficient operations and streamlines business processes. It groups private development services into the Building Services Department and public development services into the Public Works Department and keeps Culture, Entertainment, & Arts Venues together with Park & Recreation and Library under the Municipal Manager.

The 2022 Proposed budget is presented in this organizational structure.

Summary of changes:

- Creating a new section, AMC 3.20.052, for Office of Management and Budget (OMB) to align with its place in the executive branch.
- Repealing AMC 3.20.060 Office of Economic and Community Development. Community Development is a department within the Office of the Municipal Manager.
- Repealing AMC 3.20.062 Office of Information Technology. Information Technology is a department within the Office of the Municipal Manager.
- Relocating the division of Culture, Entertainment, & Arts Venues from the now repealed Office of Economic and Community Development to the Office of the Municipal Manager.
- Creating new departments Building Services and Public Works within the new Community Development Department, in the Office of the Municipal Manager. The Building Services Department includes the divisions:

1 Development Services and Planning. The Public Works Department
2 includes the divisions: Maintenance & Operations, Project Management
3 and Engineering, and Traffic Engineering.

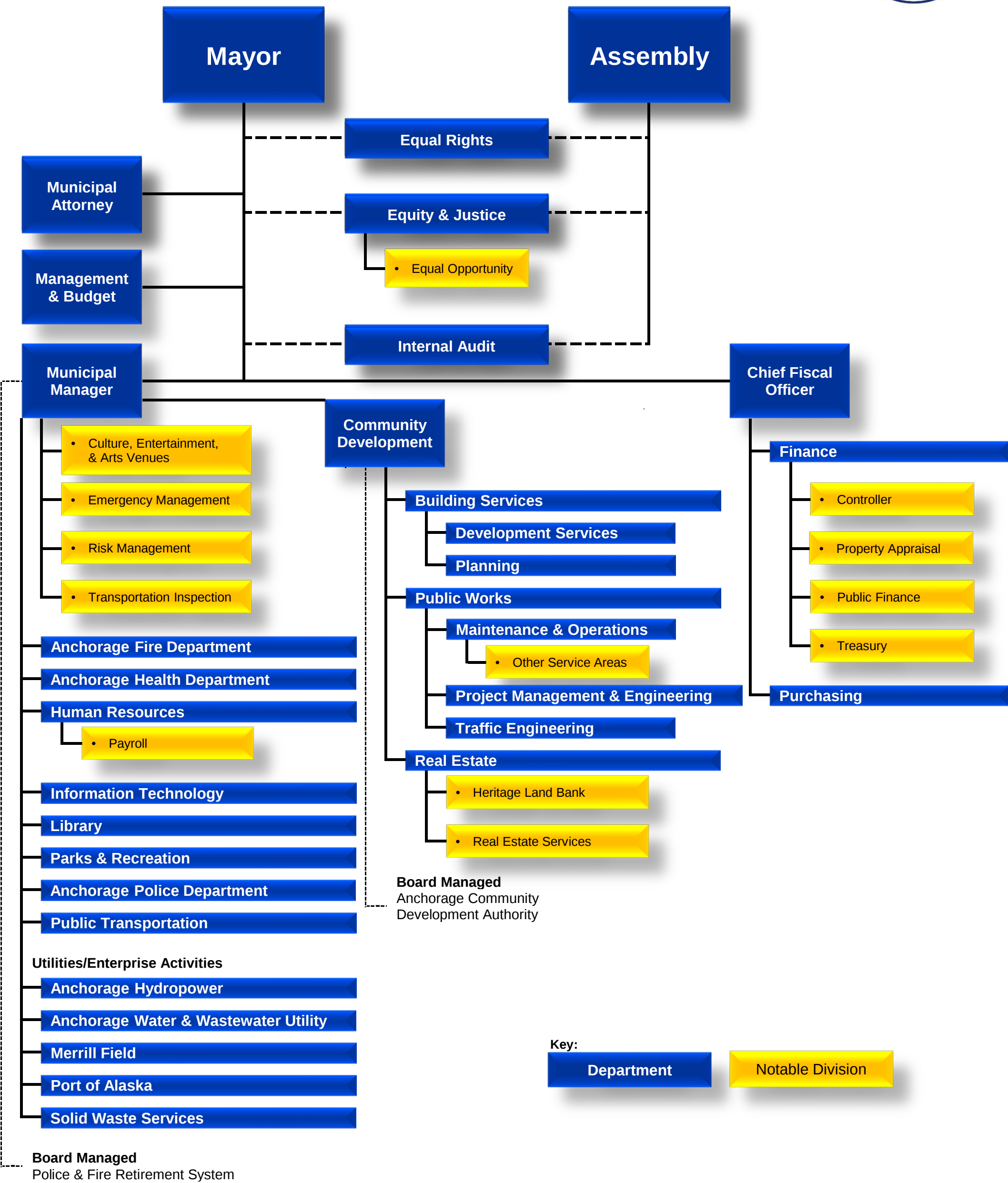
- 4 • Relocating the Office of Equal Opportunity from within the Office of Equity
5 and Justice to the Municipal Manager. Current code is inconsistent and
6 locates the Office of Equal Opportunity within both the Office of the
7 Municipal Manager and the Office of Equity and Justice. The Office of Equal
8 Opportunity will still have direct access to the Mayor.
- 9 • Consistent with AMC 3.20.070A.2., the Office of Equity and Justice reports
10 to the Mayor.
- 11 • Codifying the Innovation Team's place within Information Technology
12 Department.
- 13 • Relocating the Library from the repealed Office for Economic and
14 Community Development to become a division of the Parks and Recreation
15 Department within the Office of the Municipal Manager.
- 16 • Relocating the Payroll Division from the repealed Office of Information
17 Technology to the Human Resources Department within the Office of the
18 Municipal Manager.
- 19 • Ensuring that code is consistent and aligned with the organizational update.

20
21 This ordinance has no private sector economic effects and local government
22 effects are anticipated to result in a net savings. Pursuant to AMC 2.30.053B.1.,
23 a Summary of Economic Effects (SEE) is not required.

24
25 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

26
27 Prepared by: Department of Law
28 Approved by: Patrick Bergt, Municipal Attorney
29 Concur: Marilyn Banzhaf, Acting Director, OMB
30 Concur: Travis C. Frisk, CFO
31 Concur: Amy Demboski, Municipal Manager
32 Respectfully submitted: Dave Bronson, Mayor

Municipality of Anchorage



From: [Jones, Barbara A.](#)
To: [!MAS Assembly Agenda](#)
Cc: [Veneklasen, Jennifer O.](#); [Brister, Jenna N](#)
Subject: FW: Veto of Amendment No. 1
Date: Tuesday, December 14, 2021 9:02:37 PM
Attachments: [image002.png](#)
[image003.png](#)

**Mayoral Veto of Amendment 1
overridden on December 14, 2021**

FYI

Barbara A. Jones
Anchorage Municipal Clerk
907-343-4312 (direct line)
907-343-4313 (fax)
Barbara.Jones@AnchorageAK.gov (email)
www.muni.org/clerk (website)

Vision Statement: *The Anchorage Municipal Clerk's Office is dedicated to excellence by courteously, accurately, and timely performing its duties to facilitate a well-informed, well-served community and government officials, thus, maximizing public participation in the democratic process of local government. Ver. 1.0.*



From: Bergt, Patrick <Patrick.Bergt@anchorageak.gov>
Sent: Tuesday, December 14, 2021 8:56 PM
To: Jones, Barbara A. <barbara.jones@anchorageak.gov>; Gates, Dean T. <dean.gates@anchorageak.gov>; !MAS Assembly Members <!MASAssemblyMembers@anchorageak.gov>
Cc: Christensen, Blair M. <blair.christensen@anchorageak.gov>; Ennis, Deitra L. <deitra.ennis@anchorageak.gov>
Subject: Veto of Amendment No. 1

The Mayor has the authority to administer government, and these amendments interfere with the effective operations and management of the Mayor's administration. Therefore, I hereby VETO amendment 1. A written explanation will follow.

Patrick N. Bergt
Municipal Attorney



Municipality of Anchorage
632 W. 6th Avenue, Suite 730
Anchorage, Alaska 99501
(907) 343-4545
patrick.bergt@anchorageak.gov
www.muni.org/Departments/Legal/

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From: [Jones, Barbara A.](#)
To: [!MAS Assembly Agenda](#)
Cc: [Brister, Jenna N](#)
Subject: FW: Veto of Amendment No. 2
Date: Tuesday, December 14, 2021 9:26:47 PM
Attachments: [image002.png](#)
[image003.png](#)

**Mayoral Veto of Amendment 2
overridden on December 14, 2021**

FYI

Barbara A. Jones
Anchorage Municipal Clerk
907-343-4312 (direct line)
907-343-4313 (fax)
Barbara.Jones@AnchorageAK.gov (email)
www.muni.org/clerk (website)

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From: Bergt, Patrick <Patrick.Bergt@anchorageak.gov>
Sent: Tuesday, December 14, 2021 9:21 PM
To: !MAS Assembly Members <!MASAssemblyMembers@anchorageak.gov>; Jones, Barbara A. <barbara.jones@anchorageak.gov>
Cc: Demboski, Amy <Amy.Demboski@anchorageak.gov>; Bronson, Dave W. <Dave.Bronson@anchorageak.gov>; Gates, Dean T. <dean.gates@anchorageak.gov>; Christensen, Blair M. <blair.christensen@anchorageak.gov>; Ennis, Deitra L. <deitra.ennis@anchorageak.gov>
Subject: Veto of Amendment No. 2

Clerk Jones and Members of the Anchorage Assembly,

Amendment No. 2 clearly violates the Charter and the separation of powers doctrine. The Chief Equity Officer serves at the pleasure of the mayor and, like other at will mayoral executive appointees, s/he can be dismissed for any reason or for no reason at all.

Therefore, I hereby VETO amendment no. 2. A written explanation will follow.



Patrick N. Bergt
Municipal Attorney
Municipality of Anchorage
632 W. 6th Avenue, Suite 730
Anchorage, Alaska 99501
(907) 343-4545
patrick.bergt@anchorageak.gov
www.muni.org/Departments/Legal/

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From: [Jones, Barbara A.](#)
To: [!MAS Assembly Agenda](#)
Cc: [Brister, Jenna N](#)
Subject: FW: Veto of Amendment No. 3
Date: Tuesday, December 14, 2021 9:29:22 PM
Attachments: [image002.png](#)
[image003.png](#)

**Mayoral Veto of Amendment 3
overridden and reconsideration
of Amendment 3 failed on
December 14, 2021**

FYI

Barbara A. Jones
Anchorage Municipal Clerk
907-343-4312 (direct line)
907-343-4313 (fax)
Barbara.Jones@AnchorageAK.gov (email)
www.muni.org/clerk (website)

Vision Statement: *The Anchorage Municipal Clerk's Office is dedicated to excellence by courteously, accurately, and timely performing its duties to facilitate a well-informed, well-served community and government officials, thus, maximizing public participation in the democratic process of local government. Ver. 1.0.*



From: Bergt, Patrick <Patrick.Bergt@anchorageak.gov>
Sent: Tuesday, December 14, 2021 9:28 PM
To: Jones, Barbara A. <barbara.jones@anchorageak.gov>; !MAS Assembly Members <!MASAssemblyMembers@anchorageak.gov>
Cc: Ennis, Deitra L. <deitra.ennis@anchorageak.gov>; Christensen, Blair M. <blair.christensen@anchorageak.gov>; Demboski, Amy <Amy.Demboski@anchorageak.gov>; Bronson, Dave W. <Dave.Bronson@anchorageak.gov>
Subject: Veto of Amendment No. 3

Clerk Jones and Members of the Anchorage Assembly,

The Mayor has the authority to administer government, and these amendments interfere with the effective operations and management of the Mayor's administration. Therefore, I hereby VETO amendment 3. A written explanation will follow.

|



Patrick N. Bergt
Municipal Attorney
Municipality of Anchorage
632 W. 6th Avenue, Suite 730
Anchorage, Alaska 99501
(907) 343-4545
patrick.bergt@anchorageak.gov
www.muni.org/Departments/Legal/

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Municipal Clerk's Office

Amended and Approved

Date: November 23, 2021

Mayoral Veto overridden except veto regarding the Deputy
Municipal manager position, at the bottom of page 2,
revenue source line 2. Clerk's Note: date of Crisis Training is
corrected to 2022 from 2021, at the bottom of page 3.

Date: December 10, 2021

Submitted By: Chairman of the Assembly at
the Request of the Mayor

Prepared By: Office of Management &
Budget

For Reading: October 12, 2021

ANCHORAGE, ALASKA
AO No. 2021 - 96, As Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING
FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE.**

WHEREAS, the Mayor has presented a recommended 2022 General Government Operating Budget
for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the
Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

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

WHEREAS, the 2022 General Government Operating Budget for the Municipality of Anchorage is
now ready for adoption and appropriation of funds in accordance with Article XIII, Section 13.05 of the
Municipal Charter; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The 2022 General Government Operating Budget is hereby adopted for the Municipality
of Anchorage, **except that the executive reorganization anticipated in the budget, and proposed
in AO 2021-114 is not, by this ordinance approved. After Assembly action on AO 2021-114, the
Mayor or his designee, such as OMB, shall, no later than December 30, 2021, submit to the
Clerk's Office, Assembly Budget Analyst, a revised copy of the 2022 General Government
Operating Budget that conforms to the executive organization adopted in AO 2021-114. The
Assembly's Program and Budget analyst shall submit an informational memorandum to the
Assembly summarizing the conforming changes by the Mayor.**

Section 2. The direct cost amounts set forth for the 2022 fiscal year for the following operating
departments, **major divisions**, and/or agencies, **expenses and reserves** are hereby appropriated
for the 2022 fiscal year:

Department/Agency	2022 Direct Cost	2022 Debt Service	2022 Total Direct Cost
GENERAL GOVERNMENT			
	\$ 5,689,474		\$ 5,689,474
Assembly	\$ 5,459,474	\$ -	\$ 5,459,474
	202,589		202,589
	837,325		837,325
Building Services	15,188,070	-	15,188,070
Chief Fiscal Officer	454,120	-	454,120
Community Development	3,062,360	-	3,062,360
Development Services	11,563,628	-	11,563,628

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget
Page 2 of 6

	2022 Direct Cost	2022 Debt Service	2022 Total Direct Cost
1 Department/Agency			
2 Equal Rights Commission	768,800	-	768,800
3 Equity & Justice	243,148	-	243,148
4 Finance	12,942,225	442,050	13,384,275
5			
6	99,771,302		104,173,605
7	99,661,297		104,063,600
8	99,786,297		104,188,600
9 Anchorage Fire Department	99,661,297	4,402,303	104,063,600
10			
11	12,967,233		12,984,469
12	14,029,130		14,046,366
13 Anchorage Health Department	12,967,233	17,236	12,984,469
14 Human Resources	6,694,207	-	6,694,207
15 Information Technology	22,577,562	1,016,906	23,594,468
16 Internal Audit	760,721	-	760,721
17 Library	8,939,239	12,000	8,951,239
18 Maintenance & Operations	54,165,792	44,998,582	99,164,374
19 Management & Budget	1,051,112	-	1,051,112
20			
21	1,829,335		1,829,335
22	1,958,208		1,958,208
23 Mayor	1,829,335	-	1,829,335
24 Municipal Attorney	7,687,227	-	7,687,227
25			
26	24,392,856		25,232,785
27	24,196,799		25,036,728
28 Municipal Manager	24,636,004	839,929	25,475,933
29			
30	19,829,236	3,207,824	23,037,060
31 Parks & Recreation	28,768,475	3,219,824	31,988,299
32 Planning	3,421,853	-	3,421,853
33 Anchorage Police Department	127,461,532	1,008,967	128,470,499
34 Project Management & Engineering	939,798	-	939,798
35 Public Transportation	25,852,090	592,611	26,444,701
36			
37	202,589	-	202,589
38 Public Works	60,982,699	45,139,604	106,122,303
39 Purchasing	1,921,655	-	1,921,655
40			
41	8,120,890		8,120,890
42 Real Estate	8,311,316	-	8,311,316
43 Traffic Engineering	5,674,520	141,022	5,815,542
44 Areawide TANs Expense	-	448,090	448,090
45 Convention Center Reserve	13,560,827	1,000	13,561,827
46	\$ 482,747,920		\$ 539,876,440
47	\$ 482,637,915		\$ 539,766,435
48	\$ 484,392,364		\$ 541,520,884
49 GRAND TOTAL GENERAL GOVERNMENT	\$ 482,598,341	\$ 57,128,520	\$ 539,726,861

1 **Section 3.** The function cost amounts set forth for the 2022 fiscal year for the following operating
2 funds are hereby appropriated:

	Fund	2022	2022	2022
	No. Fund Description	Function	Debt	Total
		Cost	Service	Function Cost
3				
4	<u>GENERAL FUNDS</u>			
5		\$ 146,809,162		\$ 151,476,266
6		\$ 146,699,157		\$ 151,366,261
7		\$ 147,818,870		\$ 152,485,974
8	101000 Areawide General	\$ 146,659,583	\$ 4,667,104	\$ 151,326,687
9	103000 Areawide EMS Lease	829,029	-	829,029
10	104000 Chugiak Fire SA	1,302,800	-	1,302,800
11	105000 Glen Alps SA	337,012	-	337,012
12	106000 Girdwood Valley SA	3,653,309	-	3,653,309
13	107000 AW APD IT Systems Special Levy	1,500,000	-	1,500,000
14	111000 Birchtree/Elmore LRSA	291,565	-	291,565
15	112000 Sec. 6/Campbell Airstrip LRSA	157,888	-	157,888
16	113000 Valli-Vue Estates LRSA	115,570	-	115,570
17	114000 Skyranch Estates LRSA	31,305	-	31,305
18	115000 Upper Grover LRSA	18,000	-	18,000
19	116000 Raven Woods/Bubbling Brook LRSA	18,663	-	18,663
20	117000 Mt. Park Estates LRSA	32,232	-	32,232
21	118000 Mt. Park/Robin Hill RRSA	149,858	-	149,858
22	119000 Chugiak/Birchwood/Eagle River RRSA	7,332,175	-	7,332,175
23	121000 Eaglewood Contributing RSA	104,612	-	104,612
24	122000 Gateway Contributing RSA	2,143	-	2,143
25	123000 Lakehill LRSA	52,863	-	52,863
26	124000 Totem LRSA	28,604	-	28,604
27	125000 Paradise Valley South LRSA	16,142	-	16,142
28	126000 SRW Homeowners LRSA	59,450	-	59,450
29	129000 Eagle River Street Light SA	343,656	-	343,656
30	131000 Anchorage Fire SA	77,594,834	3,751,970	81,346,804
31	141000 Anchorage Roads & Drainage SA	31,079,970	43,726,512	74,806,482
32	142000 Talus West LRSA	145,576	-	145,576
33	143000 Upper O'Malley LRSA	703,103	-	703,103
34	144000 Bear Valley LRSA	53,733	-	53,733
35	145000 Rabbit Creek View/Heights LRSA	116,483	-	116,483
36	146000 Villages Scenic Parkway LRSA	23,813	-	23,813
37	147000 Sequoia Estates LRSA	18,454	-	18,454
38	148000 Rockhill LRSA	49,518	-	49,518
39	149000 South Goldenview Area RRSA	704,221	-	704,221
40	150000 Homestead LRSA	24,124	-	24,124
41	151000 Anchorage Metropolitan Police SA	137,511,349	571,640	138,082,989
42	152000 Turnagain Arm Police SA	24,867	-	24,867
43	161000 Anchorage Parks & Recreation SA	20,513,454	2,893,455	23,406,909
44	162000 Eagle River/Chugiak Parks/Rec SA	4,394,412	199,683	4,594,095
45		7,521,290		7,521,290
46		8,156,026		8,156,026
47	163000 Anchorage Building Safety SA	7,521,290	-	7,521,290

Ordinance to Adopt and Appropriate 2022 General Government Operating Budget

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Fund No.	Fund Description	2022 Function Cost	2022 Debt Service	2022 Total Function Cost
164000	Public Finance & Investment Fund	2,528,437	-	2,528,437
		<u>\$ 446,193,676</u>		<u>\$ 502,004,040</u>
		<u>\$ 446,083,671</u>		<u>\$ 501,894,035</u>
		<u>\$ 447,838,120</u>		<u>\$ 503,648,484</u>
	Subtotal General Funds	\$ 446,044,097	\$ 55,810,364	\$ 501,854,461
	<u>SPECIAL REVENUE FUNDS</u>			
2020X0	Convention Center Reserves	\$ 13,560,827	\$ 1,000	\$ 13,561,827
221000	Heritage Land Bank	1,001,403	-	1,001,403
	Subtotal Special Revenue Funds	\$ 14,562,230	\$ 1,000	\$ 14,563,230
	<u>DEBT SERVICE FUNDS</u>			
301000	PAC Surcharge Revenue Bond	-	300,250	300,250
	Subtotal Debt Service Fund	\$ -	\$ 300,250	\$ 300,250
	<u>INTERNAL SERVICE FUNDS</u>			
602000	Self-Insurance	\$ 1,419,680	\$ -	\$ 1,419,680
607000	Information Technology	(7,372,151)	1,016,906	(6,355,245)
	Subtotal Internal Service Funds	\$ (5,952,471)	\$ 1,016,906	\$ (4,935,565)
		<u>\$ 454,803,435</u>		<u>\$ 511,931,955</u>
		<u>\$ 454,693,430</u>		<u>\$ 511,821,950</u>
		<u>\$ 456,447,879</u>		<u>\$ 513,576,399</u>
	GRAND TOTAL GENERAL GOVERNMENT	<u>\$ 454,653,856</u>	<u>\$ 57,128,520</u>	<u>\$ 511,782,376</u>

Section 4. The amount of NINETEEN MILLION TWO HUNDRED THOUSAND DOLLARS (\$19,200,000) is hereby appropriated from the MOA Trust Fund (730000) as a contribution to the 2022 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2022 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is hereby adopted and appropriated as supported by contributions from 2022 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED EIGHTY-NINE THOUSAND SEVEN HUNDRED TEN DOLLARS (\$189,710);
- Fund 165000 function cost is appropriated in an amount of TWO HUNDRED SIX THOUSAND FOUR HUNDRED FORTY DOLLARS (\$206,440).

Section 6. The amount of ONE MILLION EIGHTY-FIVE THOUSAND THREE HUNDRED SIXTY-EIGHT DOLLARS (\$1,085,368) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District 1SD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2022 services benefiting property owners within said assessment district.

Section 7. The 2022 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2022 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION SEVEN HUNDRED SEVENTY-SEVEN THOUSAND SEVEN HUNDRED FORTY-FIVE DOLLARS (\$3,777,745);

- Fund 281000 function cost is appropriated in an amount of THREE MILLION EIGHT HUNDRED TWO THOUSAND SEVENTY-SEVEN DOLLARS (\$3,802,077).

Section 8. The 2022 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION FIVE HUNDRED FORTY-NINE THOUSAND TWO HUNDRED SIXTEEN DOLLARS (\$6,549,216);

- Fund 601000 function cost is appropriated in an amount of EIGHT MILLION FIVE HUNDRED NINETY-ONE THOUSAND ONE HUNDRED EIGHTY-SEVEN DOLLARS (\$8,591,187).

Section 9. The 2022 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of THIRTY-FIVE MILLION NINE HUNDRED TWENTY-THREE THOUSAND THREE HUNDRED TWENTY-TWO DOLLARS (\$35,923,322);

- Fund 715000 function cost is appropriated in an amount of THIRTY-FIVE MILLION NINE HUNDRED EIGHTY-TWO THOUSAND FIVE HUNDRED SIXTY-SEVEN DOLLARS (\$35,982,567).

Section 10. The amount of SEVEN MILLION NINE HUNDRED SIXTY-SEVEN THOUSAND FOUR HUNDRED TWENTY-ONE DOLLARS (\$7,967,421) of anticipated E911 Surcharge revenue is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2022.

Section 11. The amount of FIVE MILLION FOUR HUNDRED THIRTY-TWO THOUSAND ONE HUNDRED SEVENTY-TWO DOLLARS (\$5,432,172) of contributions from the 2022 Police and Fire Departments' General Government Operating Budgets is hereby appropriated to the Police / Fire retiree COPs Debt Service Fund (330000) for debt service payments in fiscal year 2022.

Section 12. The 2022 Operating Budget for the Alcoholic Beverages Retail Sales Tax Fund (206000) is adopted and appropriated to the following respective departments:

		2022
		Total
Department		Direct Cost
Chief Fiscal Officer		\$ 1,800,000
Equity & Justice		186,418
Finance		239,449
		921,402
		0
Fire		1,591,871

Department	2022 Total Direct Cost
	<u>8,708,615</u>
	8,880,017
	8,443,120
Health	8,380,017
Library	425,545
Municipal Attorney	240,987
	643,691
Parks & Recreation	1,069,236
	<u>552,890</u>
	1,302,890
	552,890
Police	1,302,890
	\$ 13,718,997
	\$ 13,718,997
	\$ 14,123,971
GRAND TOTAL ALCOHOLIC BEVERAGES RETAIL SALES TAX FUND	<u>\$ 13,218,997</u>

- Fund 206000 function cost is appropriated in an amount of ~~THIRTEEN MILLION TWO HUNDRED EIGHTY THOUSAND ONE HUNDRED FIFTY DOLLARS (\$13,280,150)~~ **FOURTEEN MILLION ONE HUNDRED EIGHTY-FIVE THOUSAND ONE HUNDRED TWENTY-FOUR DOLLARS (\$14,185,124)** **THIRTEEN MILLION SEVEN HUNDRED EIGHTY THOUSAND ONE HUNDRED FIFTY DOLLARS (\$13,780,150)**.

Section 13. This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 23rd day of November, 2021.



Chair

ATTEST:



Municipal Clerk

OMB Note: To reflect the various revisions, a ~~strike through~~ identifies an amount being replaced; a number in **bold** is the resulting amount due to Assembly amendment(s); **bold and italicized** is the resulting amount due to a Mayor's veto(es); **bold, italicized, and underlined** is the amount resulting from the Assembly override of the Mayor's vetoes.

2022 Approved General Government Operating Budget

Funding Sources

#	Department	Category and Description	Fund	Positions * Filled *	Positions * Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
1		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
2											
3											
4	2022 Continuation										
5	Multiple	Labor	Multi	(12)	(9)	2,371,265	-	-	172,163	2,158,259	40,843
6	Multiple	Non-Labor	Multi	-	-	(2,406,367)	-	-	(92,060)	(2,314,307)	-
7	Multiple	Non-Labor - Debt Service	Multi	-	-	(1,687,235)	-	-	2,500	(1,688,057)	(21,678)
8	Multiple	IGCs	Multi	-	-	-	-	(74,867)	(268,343)	329,717	13,493
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(7,745,568)	7,545,568	200,000
10	Multiple	Revenues	Multi	1	-	(84,479)	(1,011,700)	-	(605,026)	1,523,065	9,182
11		Total 2022 Continuation		(11)	(9)	\$ (1,806,816)	\$ (1,011,700)	\$ (74,867)	\$ (8,536,334)	\$ 7,574,245	\$ 241,840
12											
13		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 555,707,911	\$ 192,790,520	\$ 28,229,667	\$ 7,643,616	\$ 305,288,608	\$ 21,755,500
14											
15	Funding Source Adjustments										
16	Fire	Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. Based on regulations being signed.	101000	-	-	-	1,866,667	-	-	(1,866,667)	-
17	Parks & Recreation	Library - Passport Fees - the Library is no longer processing passports	101000	-	-	-	(3,000)	-	-	3,000	-
18	Public Works	Maintenance & Operations - AWARDN usage charges from CEA, \$12,500/mo - agreement ends 06/30/22	101000	-	-	-	(75,000)	-	-	75,000	-
19	Taxes & Reserves	Property Tax Exemption Recovery - total participation of \$730K in 2022	101000	-	-	-	160,000	-	-	(160,000)	-
20	Taxes & Reserves	Contribution from Anchorage Hydropower Net Income expected from 2021 Operations.	101000	-	-	-	600,000	-	-	(600,000)	-
21		Total Funding Source Adjustments		-	-	\$ -	\$ 2,548,667	\$ -	\$ -	\$ (2,548,667)	\$ -
22											
23	Tax Cap Adjustments										
24	Parks & Recreation	Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	161000	-	-	10,000	-	-	-	10,000	-
25	Parks & Recreation	Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	161000	-	-	87,000	-	-	-	87,000	-
26	Parks & Recreation	Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	161000	-	-	182,000	-	-	-	182,000	-
27	Public Works	Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5	101000	-	-	1,000	-	-	-	1,000	-
28	Public Works	Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	Multi	-	-	412,000	-	-	-	412,000	-
29		Total Tax Cap Adjustments		-	-	\$ 692,000	\$ -	\$ -	\$ -	\$ 692,000	\$ -
30											
31		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 556,399,911	\$ 195,339,187	\$ 28,229,667	\$ 7,643,616	\$ 303,431,941	\$ 21,755,500
32											
33	Reorganization and Transfers										
34	Building Services	Add new Director of Building Services	101000	1	-	202,589	-	-	-	202,589	-
35	Building Services	Transfer Development Services to be a division in Building Services	Multi	70	1	11,551,463	-	-	6,606,526	4,944,937	-
36	Building Services	Transfer Planning to be a division in Building Services	101000	23	1	3,492,135	-	-	-	3,492,135	-
37	Building Services	Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund	163000	4	-	494,414	-	-	494,414	-	-
38	Building Services	Transfer one (1) Engineering Technician IV position from Traffic Engineering to Development Services division	101000	1	-	153,458	-	-	-	153,458	-
39	Community Development	Transfer Director and non-labor from Economic & Community Development	101000	1	-	210,089	-	-	-	210,089	-
40	Community Development	Transfer Data & Analytics division from Economic & Community Development,	101000	3	1	1,082,699	-	-	-	1,082,699	-
41	Community Development	Transfer Public Art position and non-labor from Public Works Administration	101000	1	-	209,061	-	-	-	209,061	-
42	Community Development	Transfer positions and non-labor from Public Works Administration	101000	11	1	1,653,364	-	-	-	1,653,364	-
43	Community Development	Transfer Development Services to be a division in Building Services	Multi	(70)	(1)	(11,551,463)	-	-	(6,606,526)	(4,944,937)	-
44	Economic & Community Deve	Transfer Director and non-labor to Community Development	101000	(1)	-	(210,089)	-	-	-	(210,089)	-
45	Economic & Community Deve	Transfer Data & Analytics division to Community Development	101000	(3)	(1)	(1,082,699)	-	-	-	(1,082,699)	-
46	Economic & Community Deve	Transfer I-team to Information Technology	101000	(3)	-	(537,208)	-	-	-	(537,208)	-
47	Economic & Community Deve	Transfer Principal Admin Officer and non-labor to Municipal Manager	101000	(1)	-	(226,319)	-	-	-	(226,319)	-
48	Equity & Justice	Transfer Culture & Recreation division to Municipal Manager	Multi	-	-	(10,381,929)	-	-	(300,250)	(10,081,679)	-
49	Finance	Transfer Equal Opportunity to Municipal Manager	101000	(2)	-	(243,148)	-	-	-	(243,148)	-
50	Human Resources	Property Appraisal - Transfer CAMA maintenance budget to Information Technolo	101000	-	-	(298,615)	-	-	-	(298,615)	-
51	Information Technology	Transfer Payroll from Information Technology	101000	11	4	1,712,236	-	-	-	1,712,236	-
52	Information Technology	Transfer Payroll to Human Resources	101000	(11)	(4)	(1,712,236)	-	-	-	(1,712,236)	-
53	Information Technology	Transfer I-team from Economic & Community Development	101000	3	-	537,208	-	-	-	537,208	-
54	Library	Transfer CAMA maintenance budget from Finance, Property Appraisal	607000	-	-	298,615	-	-	298,615	-	-
55	Maintenance & Operations	Transfer Library to be a division in Parks & Recreation	101000	(79)	(10)	(8,951,264)	-	-	-	(8,951,264)	-
		Transfer positions and non-labor to Public Works	Multi	(156)	-	(89,436,669)	-	-	-	(89,436,669)	-

2022 Approved General Government Operating Budget

Funding Sources

#	Department	Category and Description	Fund	Positions * Filled *	Positions * Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
56	Municipal Manager	Add new Director of Enterprise Services position	101000	1	-	196,057	-	-	-	196,057	-
57	Municipal Manager	Transfer Equal Opportunity from Equity & Justice	101000	2	-	243,148	-	-	-	243,148	-
58	Municipal Manager	Transfer Principal Admin Officer and non-labor from Economic & Community Development	101000	1	-	226,319	-	-	-	226,319	-
59	Municipal Manager	Transfer Culture & Recreation division from Economic & Community Development	Multi	-	-	10,381,929	-	-	300,250	10,081,679	-
60	Parks & Recreation Planning	Transfer Library to be a division in Parks & Recreation	101000	79	10	8,951,264	-	-	-	8,951,264	-
61	Project Management & Engin	Transfer Planning to be a division in Building Services	101000	(23)	(1)	(3,492,135)	-	-	-	(3,492,135)	-
62		Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund in Building Services department, Development Services division, Permit Management	101000	(4)	-	(494,414)	-	-	-	(494,414)	-
63	Project Management & Engin	Transfer positions and non-labor to Public Works	101000	(5)	-	(974,552)	-	-	-	(974,552)	-
64	Public Works	Add new Director of Public Works	101000	1	-	202,589	-	-	-	202,589	-
65	Public Works	Transfer positions and non-labor from Maintenance & Operations	Multi	156	-	89,436,669	-	-	-	89,436,669	-
66	Public Works	Transfer positions and non-labor from Project Management & Engineering	101000	5	-	974,552	-	-	-	974,552	-
67	Public Works	Transfer Other Service Areas positions and non-labor from Public Works Administration	Multi	4	-	10,198,891	-	-	-	-	10,198,891
68	Public Works	Transfer two (2) Purchasing positions from Purchasing	101000	2	-	235,494	-	-	-	235,494	-
69	Public Works	Transfer positions and non-labor from Traffic Engineering	101000	29	2	6,002,181	-	-	-	6,002,181	-
70	Public Works Administration	Transfer Public Art position and non-labor to Community Development	101000	(1)	-	(209,061)	-	-	-	(209,061)	-
71	Public Works Administration	Transfer positions and non-labor to Community Development	101000	(11)	(1)	(1,653,364)	-	-	-	(1,653,364)	-
72	Public Works Administration	Transfer Other Service Areas positions and non-labor to Public Works	Multi	(4)	-	(10,198,891)	-	-	-	-	(10,198,891)
73	Purchasing	Transfer two (2) Purchasing positions to Public Works	101000	(2)	-	(235,494)	-	-	-	(235,494)	-
74	Traffic Engineering	Transfer one (1) Engineering Technician IV position to Building Services,	101000	(1)	-	(153,458)	-	-	-	(153,458)	-
75	Traffic Engineering	Transfer positions and non-labor to Public Works	101000	(29)	(2)	(6,002,181)	-	-	-	(6,002,181)	-
76	Multiple	IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q	Multi	-	-	-	-	358,384	(743,463)	408,148	(23,069)
77	Total Reorganization and Transfers										
78				3	-	\$ 601,235	\$ -	\$ 358,384	\$ 49,566	\$ 216,354	\$ (23,069)
79	Running Subtotal of 2022 Proposed General Government Operating Budget										
80						\$ 557,001,146	\$ 195,339,187	\$ 28,588,051	\$ 7,693,182	\$ 303,648,295	\$ 21,732,431
81	Savings and Efficiencies										
82	Building Services	Development Services - Eliminate one (1) Right-of-Way Engineering Technician III position. Work to be absorbed	101000	-	(1)	(127,768)	-	-	-	(127,768)	-
83	Building Services	Development Services - Eliminate two (2) Electrical Inspector positions, leaving three Electrical Inspectors to right-size staffing levels to current and next few years demand levels	163000	(2)	-	(320,100)	-	-	(320,100)	-	-
84	Building Services	Development Services - Eliminate one (1) Mechanical/Plumbing Inspector position to right-size staffing levels to current and next few years demand levels	163000	(1)	-	(154,586)	-	-	(154,586)	-	-
85	Building Services	Development Services - Eliminate one (1) Plan Reviewer (Permit Techs) position due to improved efficiency through software enhancements combined with flat construction activity forecast for the next few years	163000	(1)	-	(98,714)	-	-	(98,714)	-	-
86	Building Services	Development Services - Eliminate one (1) Structural Inspector position to right-size staffing levels to current and next few years demand levels	101000	(1)	-	(160,050)	-	-	-	(160,050)	-
87	Building Services	Development Services - Eliminate one (1) Seasonal Engineering Technician III position.	163000	-	(1)	(42,637)	-	-	(42,637)	-	-
88	Chief Fiscal Officer	Planning - Reduce Sr. Planner from 1 to .5 FTE for knowledge transfer	101000	-	-	(70,274)	-	-	-	(70,274)	-
89	Community Development	Reduce non-labor	101000	-	-	(31,803)	-	-	-	(31,803)	-
90	Equal Rights Commission	Public Works Admin - Eliminate one (1) Administrative Assistant position offset with professional services increase.	101000	-	(1)	(92,853)	-	-	-	(92,853)	-
91	Equal Rights Commission	Reclassify Investigator II to Investigator III	101000	-	-	10,684	-	-	-	10,684	-
92	Finance	Controller - Eliminate one (1) Accounting Clerk IV position with no measurable impact to services	101000	-	(1)	(99,876)	-	-	-	(99,876)	-
93	Finance	Controller - Eliminate one (1) Senior Accountant position with no measurable impact to services	101000	(1)	-	(131,352)	-	-	-	(131,352)	-
94	Finance	Controller - Reduce non-labor	101000	-	-	(9,500)	-	-	-	(9,500)	-
95	Finance	Public Finance - Reduce non-labor	164000	-	-	(35,000)	-	-	(35,000)	-	-
96	Finance	Treasury - Increase budget for postage in response to 5.5% USPS first class postage rate increase from \$0.55 to \$0.58	101000	-	-	2,760	-	-	-	2,760	-

2022 Approved General Government Operating Budget

Funding Sources

#	Line	Department	Category and Description	Fund	Filled *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Special Levy and SAs with Max Tax Rates
97		Finance	Treasury - Reduce non-labor of Remittance Processing Section (RPS) operation driven by decreased hardware maintenance costs	101000	-	-	(6,650)	-	-	-	(6,650)	-
98		Finance	Treasury - Increase Vacancy Factor based on long-term average and more mobile workforce	101000	-	-	(25,000)	-	-	-	(25,000)	-
99		Finance	Treasury - Eliminate one (1) Administrative Officer position and reduce non-labor dedicated to non-permanent fund dividend (PFD) garnishment.	101000	-	(1)	(151,966)	-	-	-	(151,966)	-
100		Finance	Treasury - Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position tied to audits of various self-reported taxes.	101000	-	(1)	(138,261)	-	-	-	(138,261)	-
101		Fire	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	101000	-	-	177,897	-	-	-	177,897	-
102		Fire	Reduce overtime	131000	-	-	(800,000)	-	-	-	(800,000)	-
103		Fire	Reduce academy expense by utilizing existing staff for trainers	131000	-	-	(300,000)	-	-	-	(300,000)	-
104		Fire	Reduce and manage special team membership	131000	-	-	(150,000)	-	-	-	(150,000)	-
105		Fire	Discontinue tactical Emergency Medical Service (EMS)	101000	-	-	(60,000)	-	-	-	(60,000)	-
106		Fire	Eliminate one Fire Training Specialist position and discontinue community risk reduction	131000	(1)	-	(183,107)	-	-	-	(183,107)	-
107		Fire	Eliminate one Executive Assistant position and absorb work	131000	(1)	-	(136,192)	-	-	-	(136,192)	-
108		Health	Add Special Admin II Homeless Coordinator position at 2 hours per week	101000	1	-	10,136	-	-	-	10,136	-
109		Health	Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax	101000	-	-	(250,000)	-	-	-	(250,000)	-
110		Health	Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds	101000	-	-	(24,298)	-	-	-	(24,298)	-
111		Human Resources	Position reclassifications to create efficiencies	101000	-	-	12,844	-	-	-	12,844	-
112		Human Resources	Eliminate Payroll Director position	101000	-	(1)	(178,148)	-	-	-	(178,148)	-
113		Human Resources	Eliminate Payroll Auditor position	101000	-	(1)	(117,849)	-	-	-	(117,849)	-
114		Information Technology	I-team - Reduce non-labor	101000	-	-	(28,078)	-	-	-	(28,078)	-
115		Information Technology	Reduce budget for Constant Contact email marketing for Mayor's office	607000	-	-	(2,106)	-	-	(2,106)	-	-
116		Information Technology	Reduce budget for Socrata Open Data subscription for Mayor's office	607000	-	-	(72,452)	-	-	(72,452)	-	-
117		Internal Audit	Leave .5 FTE Audit Technician position vacant for three quarters of the year	101000	-	-	(32,689)	-	-	-	(32,689)	-
118		Management & Budget	Reduce contractual services budget to achieve 5%	101000	-	-	(56,000)	-	-	-	(56,000)	-
119		Mayor	Reduce Community Grants	101000	-	-	(128,873)	-	-	-	(128,873)	-
120		Mayor	Non-labor for dinners	101000	-	-	7,000	-	-	-	7,000	-
121		Municipal Attorney	Civil Law - Eliminate one (1) Municipal Attorney I position	101000	-	(1)	(173,775)	-	-	-	(173,775)	-
122		Municipal Attorney	Civil Law - Eliminate one (1) Legal Secretary III with no measurable impact to services	101000	-	(1)	(106,520)	-	-	-	(106,520)	-
123		Municipal Attorney	Criminal - Eliminate one (1) Municipal Attorney I position. Currently, attorneys have about 800 cases = 3 minutes per case per week	101000	-	(1)	(138,432)	-	-	-	(138,432)	-
124		Municipal Manager	Reduce non-labor	101000	-	-	(30,000)	-	-	-	(30,000)	-
125		Parks & Recreation	Community Work Service - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor	161000	(2)	(1)	(335,279)	-	-	-	(335,279)	-
126		Police	Reduce non-labor	151000	-	-	(42,000)	-	-	-	(42,000)	-
127		Public Transportation	Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to purchase paratransit trips	101000	-	-	(40,000)	-	-	-	(40,000)	-
128		Public Transportation	Reallocate funding from Glacier Valley Transit to maintenance and improvements of bus stops	101000	-	-	40,000	-	-	-	40,000	-
129		Public Transportation		101000	-	-	(20,000)	-	-	-	(20,000)	-
130		Public Works	Maintenance & Operations - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service	101000	-	(1)	(151,130)	-	-	-	(151,130)	-
131		Public Works		101000	-	-	-	-	-	-	-	-
132		Public Works	Maintenance & Operations - Reduce non-labor	101000	-	-	(80,000)	-	-	-	(80,000)	-
133		Public Works	Maintenance & Operations - Reduce facilities non-labor contractual services budget bringing work in-house instead of utilizing professional services	101000	-	-	(40,000)	-	-	-	(40,000)	-
134		Public Works	Maintenance & Operations - Reduce non-labor contractual services budget within Facilities Maintenance reducing the service level to critical needs and life/safety only	101000	-	-	(295,000)	-	-	-	(295,000)	-
135		Public Works	Maintenance & Operations - Eliminate one (1) Civil Engineer Technician III	141000	-	(1)	(127,768)	-	-	-	(127,768)	-
136		Public Works	Maintenance & Operations - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance	141000	-	(1)	(26,115)	-	-	-	(26,115)	-
137		Public Works	Maintenance & Operations - Reduce non-labor repair and maintenance contract services budget for street light repairs	141000	-	-	(157,756)	-	-	-	(157,756)	-
138		Public Works	Project Management & Engineering - Reduce non-labor	101000	-	-	(34,738)	-	-	-	(34,738)	-

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Funding Sources

#	Department	Category and Description	Fund	Filled *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
139	Public Works	Traffic - Salary savings based on reclassification of position	101000	-	-	(59,283)	-	-	-	(59,283)	-
140	Public Works	Traffic - Reduce non-labor	101000	-	-	(1,099)	-	-	-	(1,099)	-
141	Purchasing	Reduce non-labor	101000	-	-	(6,898)	-	-	-	(6,898)	-
142	Real Estate	Reduce non-labor	Multi	-	-	(18,500)	-	-	(3,000)	(15,500)	-
143	Multiple	IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q	Multi	-	-	-	-	(643,566)	3,510	678,638	(38,582)
144		Total Savings and Efficiencies		(9)	(15)	\$ (5,825,075)	\$ -	\$ (643,566)	\$ (725,085)	\$ (4,417,842)	\$ (38,582)
145											
146		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 551,176,071	\$ 195,339,187	\$ 27,944,485	\$ 6,968,097	\$ 299,230,453	\$ 21,693,849
147		Non-Labor Reductions Resulting in Position Reductions from Other Funds									
148	Police	Reduce contribution for Mobile Intervention Team (MIT) that will result in reduction of two (2) non-sworn positions from Projects Fund (261010)	151000	(1)	(1)	(234,240)	-	-	-	(234,240)	-
149	Multiple	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 from Fleet Fund (602000)	Multi	(3)	-	(197,125)	-	-	(150)	(194,369)	(2,606)
150		Total Non-Labor Reductions Resulting in Position Reductions from Other Funds		(4)	(1)	\$ (431,365)	\$ -	\$ -	\$ (150)	\$ (428,609)	\$ (2,606)
151											
152		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 550,744,706	\$ 195,339,187	\$ 27,944,485	\$ 6,967,947	\$ 298,801,844	\$ 21,691,243
153		Transfers to/from Other Funding Sources									
154	Building Services	Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects to Building Services, Development Services division, Right-of-Way	101000	2	-	268,849	-	-	-	268,849	-
155	Human Resources	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)	101000	-	-	(32,242)	-	-	-	(32,242)	-
156	Mayor	Reduce labor for time charged to grant administration	101000	-	-	(141,036)	-	-	-	(141,036)	-
157	Parks & Recreation	Transfer 50% of pool costs back to Anchorage School District (ASD)	161000	-	(5)	(564,012)	(125,000)	-	-	(439,012)	-
158	Parks & Recreation	Eagle River Service Area - Transfer 50% of pool costs back to ASD	162000	-	(2)	(79,931)	-	-	-	-	(79,931)
159	Police	School Resource Officers (SROs) cost recovery from ASD for the 3/4 of the year that school is in service	151000	-	-	-	2,308,894	-	-	(2,308,894)	-
160	Public Works	Maintenance & Operations - Transfer 50% of pool costs back to ASD	101000	-	-	(43,451)	-	-	-	(43,451)	-
161	Public Works	Maintenance & Operations - Transfer one (1) Civil Engineer II position to project funding sources	101000	-	(1)	(162,385)	-	-	-	(162,385)	-
162	Public Works	Traffic - Transfer one (1) non-code required Assistant Traffic Engineer II position from operating to alternate project funding sources	101000	-	(1)	(162,385)	-	-	-	(162,385)	-
163		Total Transfers to/from Other Funding Sources		2	(9)	\$ (916,593)	\$ 2,183,894	\$ -	\$ -	\$ (3,020,556)	\$ (79,931)
164											
165		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 549,828,113	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,611,312
166		Service Area Board Adjustments									
167	Fire	Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved	106000	-	-	114,879	1,000	-	-	-	113,879
168	Parks & Recreation	budget changes	106000	-	-	(27,822)	2,000	-	-	-	(29,822)
169	Public Works		106000	-	-	100,100	(3,000)	-	-	-	103,100
170		Total Service Area Board Adjustments		-	-	\$ 187,157	\$ -	\$ -	\$ -	\$ -	\$ 187,157
171											
172		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 550,015,270	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,798,469
173											
174		2021 Revised General Government Operating Budget									
175						\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
176		Total Adjustments and Amendments		(19)	(34)	\$ (7,499,457)	\$ 3,720,861	\$ (360,049)	\$ (9,212,003)	\$ (1,933,075)	\$ 284,809
177											
178		2022 Proposed General Government Operating Budget				\$ 550,015,270	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,798,469
179											
180		Less Depreciation / Amortization - Information Technology				\$ (10,288,409)					\$ 317,579,157
181		2022 Proposed General Government Operating Budget Appropriation				\$ 539,726,861					
182											
183											
		Preliminary Tax Cap Calculation									
		Amount (Over)/Under the Cap								\$ 149,579	

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Funding Sources

#	Department	Category and Description	Fund	Positions *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
184	Assembly Amendments										
185	Building Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions	163000	4	-	634,736	-	-	634,736	-	-
186	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr. Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax	101000	8	-	1,061,897	-	-	-	1,061,897	-
187	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program	101000	-	-	128,873	-	-	-	128,873	-
188	Assembly	Amendment #1, Line 4 - Contractual and professional services for Legislative Branch and 1 Special Admin Assistant 1 (2022ASMNWAA) to total \$230K	101000	-	1	230,000	-	-	-	230,000	-
189	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	(1,282,719)	-	-	1,282,719	-
190	Municipal Manager	Amendment #1, Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	101000	(1)	-	(196,057)	-	-	-	(196,057)	-
191	Real Estate	Amendment #1, Revenue Source Line 3 - Eliminate Real Estate Director (amended amendment)	Multi	-	(1)	(190,426)	-	-	-	(190,426)	-
192	Taxes & Reserves	Amendment #1, Revenue Source Line 4 - Tax to the cap in the amount of \$149,579. (Amendment #1 was amended on the floor and the resulting amount (Over)/Under the Cap is reflected in the Property Tax Under Charter Limit column, Line 221).	101000	-	-	-	-	-	-	-	-
193	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	100,000	-	-	(100,000)	-
194	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	2,500,000	-	-	(2,500,000)	-
195	Public Transportation	Amendment #Weddleton Bronson reallocate funding to Girwood Valley Transit (GVF) from maintenance and improvements of bus stops (reverse Line 129 and Line 130)	101000	-	-	-	-	-	-	-	-
196	Fire	Amendment #11 - Girwood EMS increase contract to \$507K	101000	-	-	125,000	-	-	-	125,000	-
197	Parks & Recreation	Amendment #XX, re AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	101000	-	-	(8,951,239)	(57,500)	5,287,301	-	(14,181,040)	-
198	Library		101000	-	-	8,951,239	57,500	(5,287,301)	-	14,181,040	-
199	Municipal Manager	Amendment #XX, re AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	101000	-	-	(243,148)	-	(201,794)	-	(41,354)	-
200	Equity & Justice		101000	-	-	243,148	-	201,794	-	41,354	-
201	Building Services	Amendment #XX, re AO 2021-114 ReOrg - Make Building Services Development Services and Planning into departments	Multi	-	-	(14,985,481)	(8,997,325)	3,807,607	(2,155,390)	(7,640,373)	-
202	Development Services		Multi	-	-	11,563,628	7,573,400	(1,942,471)	2,155,390	3,777,309	-
203	Planning		101000	-	-	3,421,853	1,423,925	(1,865,136)	-	3,863,064	-
204	Public Works	Amendment #XX, re AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic	Multi	-	-	(105,919,714)	(3,622,677)	(10,554,235)	-	(79,558,957)	(12,183,845)
205	Maintenance & Operations		-	-	99,164,374	1,806,979	11,672,586	-	73,500,964	12,183,845	-
206	Project Management & Engineering		101000	-	-	939,798	285,000	413,105	-	241,693	-
207	Traffic Engineering		101000	-	-	5,815,542	1,530,698	(1,531,456)	-	5,816,300	-
208		Total Assembly Amendments	11	-	-	\$ 1,794,023	\$ 1,317,281	\$ -	\$ 634,736	\$ (157,994)	\$ -
209											
210		Running Subtotal of 2022 Proposed General Government Operating Budget w Assembly Amendments				\$ 551,809,293	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,623,294	\$ 21,798,469
211											
212		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
213											
214		Total Adjustments and Assembly Amendments	(8)	(34)		\$ (5,705,434)	\$ 5,038,142	\$ (360,049)	\$ (8,577,267)	\$ (2,091,069)	\$ 284,809
215											
216		2022 Proposed General Government Operating Budget w Assembly Amendments				\$ 551,809,293	\$ 198,840,362	\$ 27,944,485	\$ 7,602,683	\$ 295,623,294	\$ 21,798,469
217										Total Taxes	\$ 317,421,763
218		Less Depreciation / Amortization - Information Technology				\$ (10,288,409)					
219		2022 Proposed General Government Operating Budget Appropriation with Assembly Amendments				\$ 541,520,884				Preliminary Tax Cap Calculation	\$ 295,930,867
220										Amount (Over)/Under the Cap	\$ 307,573
221											
222	Mayor Vetoes										
223	Building Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions	163000	(4)	-	(634,736)	-	-	(634,736)	-	-
224	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr. Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax	101000	(8)	-	(1,061,897)	-	-	-	(1,061,897)	-
225	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants Program	101000	-	-	(128,873)	-	-	-	(128,873)	-
226	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	1,282,719	-	-	(1,282,719)	-

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Funding Sources

# Line	Department	Category and Description	Fund	Filled *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
227	Municipal Manager	Amendment #1, Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	101000	1	-	196,057	-	-	-	196,057	-
228	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	(100,000)	-	-	100,000	-
229	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	(2,500,000)	-	-	2,500,000	-
230	Fire	Amendment #11 - Girdwood EMS increase contract to \$507K	101000	-	-	(125,000)	-	-	-	(125,000)	-
231	Total Mayor Vetoes			(11)	-	\$ (1,754,449)	\$ (1,317,281)	\$ -	\$ (634,736)	\$ 197,568	\$ -
232											
233	Running Subtotal of 2022 Proposed General Government Operating Budget with Mayor Vetoes					\$ 550,054,844	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,820,862	\$ 21,798,469
234											
235		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
236											
237	Total Adjustments, Assembly Amendments, and Mayor's Vetoes			(19)	(34)	\$ (7,459,883)	\$ 3,720,861	\$ (360,049)	\$ (9,212,003)	\$ (1,893,501)	\$ 284,809
238											
239	2022 Proposed General Government Operating Budget w Assembly Amendments and Mayor's Vetoes					\$ 550,054,844	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,820,862	\$ 21,798,469
240											
241	Less Depreciation / Amortization - Information Technology					\$ (10,288,409)					
242	2022 Proposed General Government Operating Budget Appropriation with Assembly Amendments and Mayor's Vetoes					\$ 539,766,435					
243											
244											
245	Veto Overrides										
246	Building Services	Amendment #1, Line 1 - Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions	163000	4	-	634,736	-	-	634,736	-	-
247	Building Services	The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not because the fund is in an ongoing deficit and as a result there is insufficient fund balance to cover even more spending.	163000	(4)	-	(634,736)	-	-	(634,736)	-	-
248	Health	Amendment #1, Line 2 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program	101000	8	-	1,061,897	-	-	-	1,061,897	-
249	Health	The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending are not expected.	101000	(8)	-	(1,061,897)	-	-	-	(1,061,897)	-
250	Mayor	Amendment #1, Line 3 - Restore full funding to Mayor's Community Grants	101000	-	-	128,873	-	-	-	128,873	-
251	Mayor	The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this spending are not expected.	101000	-	-	(128,873)	-	-	-	(128,873)	-
252	Police	Amendment #1, Line 5 - Fund School Resource Officers for 5 Months	151000	-	-	-	(1,282,719)	-	-	1,282,719	-
253	Police	The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this revenue reduction are not expected.	151000	-	-	-	1,282,719	-	-	(1,282,719)	-
254	Taxes & Reserves	Amendment #1, Revenue Source Line 5 - Contribution from MOA Trust Fund - Increase dividend	101000	-	-	-	100,000	-	-	(100,000)	-
255	Taxes & Reserves	The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that these projected revenues are not expected.	101000	-	-	-	(100,000)	-	-	100,000	-

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Funding Sources

# Line	Department	Category and Description	Fund	Positions Filled *	Positions Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
256	Taxes & Reserves	Amendment #1, Revenue Source Line 6 - Increase 2022 Room Tax	101000	-	-	-	2,500,000	-	-	(2,500,000)	-
257	Taxes & Reserves	The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that these projected revenues are not expected.	101000	-	-	-	(2,500,000)	-	-	2,500,000	-
258	Fire	Amendment #11 - Girdwood EMS increase contract to \$507K	101000	-	-	125,000	-	-	-	125,000	-
259	Fire	The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not fully certify the funds. The CFO could certify \$110,005 of available capacity within the Tax Cap but determined that there is insufficient revenues to support the additional \$14,995 required to fully fund this spending.	101000	-	-	(14,995)	-	-	-	(14,995)	-
260		Total Veto Overrides		12	-	\$ 1,950,506	\$ 1,317,281	\$ -	\$ 634,736	\$ (1,511)	\$ -
261		Total Veto Overrides with funding sources not certified, thus not in 2022 Approved		(12)	-	\$ (1,840,501)	\$ (1,317,281)	\$ -	\$ (634,736)	\$ 111,516	\$ -
262											
263		Running Subtotal of 2022 Proposed General Government Operating Budget with Veto Overrides				\$ 550,164,849	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,930,867	\$ 21,798,469
264											
265		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
266											
267		Total Adjustments, Assembly Amendments, Mayor's Vetoes, and Veto Overrides		(19)	(34)	\$ (7,349,878)	\$ 3,720,861	\$ (360,049)	\$ (9,212,003)	\$ (1,783,496)	\$ 284,809
268											
269		2022 Approved General Government Operating Budget				\$ 550,164,849	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,930,867	\$ 21,798,469
270										Total Taxes	\$ 317,729,336
271		Less Depreciation / Amortization - Information Technology				\$ (10,288,409)					
272		2022 Approved General Government Operating Budget Appropriation				\$ 539,876,440					
273											
274											
Tax Cap Calculation at Approved Amount (Over)/Under the Cap											
											\$ -

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program											
#	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending		Financing Sources			
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
1		2021 Revised Alcoholic Beverages Retail Sales Tax Program				\$11,624,240	\$ 86,904	\$ 11,711,144	\$ 11,830,150	\$ -	\$ 11,830,150
2											
3											
4		Child Abuse, Sexual Assault, and Domestic Violence									
5	Health	Reduce Early Education grants to providers	206000	-	-	(1,000,000)	-	(1,000,000)	-	-	-
6	Health	Reverse 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	206000	-	-	(250,000)	-	(250,000)	-	-	-
7	Parks & Recreation	Library - Continuation cost of Early Literacy Specialist	206000	-	-	25,253	-	25,253	-	-	-
8		Total Child Abuse, Sexual Assault, and Domestic Violence				\$ (1,224,747)	\$ -	\$ (1,224,747)	\$ -	\$ -	\$ -
9											
10		Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program	-	-	-	\$10,399,493	\$ 86,904	\$ 10,486,397	\$ 11,830,150	\$ -	\$ 11,830,150
11											
12		First Responders									
13	Fire	Transfer Program for 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	206000	(1)	(7)	(1,575,180)	-	(1,575,180)	-	-	-
14	Municipal Attorney	Continuation cost of one (1) Prosecutor and one (1) Clerk	206000	-	-	2,520	-	2,520	-	-	-
15	Police	Mobile Crisis Team (MCT) contract costs	206000	-	-	750,000	-	750,000	-	-	-
16	Police	First Responders - Eliminate one (1) Data Systems Technician	206000	-	(1)	(118,981)	-	(118,981)	-	-	-
17	Police	Continuation cost of First Responders - one (1) Police Dispatcher, two (2) Identification Technicians, and one (1) Crime Analysis Clerk	206000	-	-	10,103	-	10,103	-	-	-
18		Total First Responders		(1)	(8)	\$ (931,538)	\$ -	\$ (931,538)	\$ -	\$ -	\$ -
19											
20		Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program	(1)	(8)	(8)	\$ 9,467,955	\$ 86,904	\$ 9,554,859	\$ 11,830,150	\$ -	\$ 11,830,150
21											
22		Homelessness, Mental Health, and Substance Misuse									
23	Health	Continuation cost of one (1) Principal Accountant, one (1) Grant Acquisition/Contracting Officer, and one (1) Senior Office Associate	206000	-	-	56,122	-	56,122	-	-	-
24	Health	Housing and Homeless Services Program Manager	206000	1	-	148,124	-	148,124	-	-	-
25	Health	Housing and Homeless Services Response Coordinator	206000	1	-	111,175	-	111,175	-	-	-
26	Health	Senior Office Associate	206000	1	-	83,369	-	83,369	-	-	-
27	Health	Epidemiologist	206000	1	-	162,003	-	162,003	-	-	-
28	Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	206000	6	-	816,525	-	816,525	-	-	-
29	Health	Operational costs for shelter, day center and/or treatment center	206000	-	-	2,008,664	-	2,008,664	-	-	-
30	Parks & Recreation	Library - Community Resource Coordinator	206000	1	-	104,235	-	104,235	-	-	-
31	Parks & Recreation	Library - Asst. Community Resource Coordinators	206000	2	-	201,977	-	201,977	-	-	-
32	Parks & Recreation	Continuation cost of Healthy Spaces - expand camp abatement to year-round to include storage	206000	-	-	38,559	-	38,559	-	-	-
33		Total Homelessness, Mental Health, and Substance Misuse		13	-	\$ 3,730,753	\$ -	\$ 3,730,753	\$ -	\$ -	\$ -
34											
35		Running Subtotal of 2022 Proposed Alcoholic Beverages Retail Sales Tax Program	12	(8)	(8)	13,198,708	86,904	13,285,612	11,830,150	-	11,830,150
36											
37		Administration, Collection, and Audits to the Municipality									
38	Equity & Justice	Continuation cost of Equity & Justice Officer	206000	-	-	43,670	-	43,670	-	-	-
39	Finance	Continuation cost of one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	206000	-	-	26,619	-	26,619	-	-	-
40	Mayor	Reduce Administration/Collections non labor funding	206000	-	-	(50,000)	-	(50,000)	-	-	-
41	Multiple	Calculated IGCs	206000	-	-	-	(25,751)	(25,751)	-	-	-
42	Taxes & Reserves	Alcoholic Beverages Sales Tax	206000	-	-	-	-	-	1,450,000	-	1,450,000
43		Total Administration, Collection, and Audits to the Municipality		-	-	\$20,289	\$ (25,751)	\$ (5,462)	\$ 1,450,000	\$ -	\$ 1,450,000
44											
45		2022 Proposed Alcoholic Beverages Retail Sales Tax Program	12	(8)	(8)	\$13,218,997	\$ 61,153	\$ 13,280,150	\$ 13,280,150	\$ -	\$ 13,280,150
46											

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program											
#	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending		Financing Sources			
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
47	Assembly Amendments										
48	Fire	Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team program	206000	1	7	1,575,180	-	1,575,180	-	-	-
49	Fire	Amendment #2, Line 3 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	16,691	-	16,691	-	-	-
50	Health	Amendment #2, Line 4 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	250,000	-	250,000	-	-	-
51	Health	Amendment #2, Line 5 - Direct grants to Victims for Justice (\$125K) and AWAIC (\$125K)	206000	-	-	250,000	-	250,000	-	-	-
52	Health	Amendment #2, Line 6 - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	1,000,000	-	1,000,000	-	-	-
53	Health	Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Govt	206000	(8)	-	(1,061,897)	-	(1,061,897)	-	-	-
54	Taxes & Reserves	Amendment #2, Revenue Source Line 2 - Increase expected 2022 Alcohol Tax Revenue	206000	-	-	-	-	-	500,000	-	500,000
55	Taxes & Reserves	Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021	206000	-	-	-	-	-	-	404,974	404,974
56	Police	Amendment #2, Revenue Source Line 4 - Move funds to MCT	206000	-	-	(750,000)	-	(750,000)	-	-	-
57	Health	Amendment #2, Revenue Source Line 5 - Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline	206000	-	-	(375,000)	-	(375,000)	-	-	-
58	Parks & Recreation	Amendment #XX, re AO 2021-114 ReOrg - Make Library division of Parks & Recreation a department	206000	-	-	(425,545)	(3,720)	(429,265)	-	-	-
59	Library		206000	-	-	425,545	3,720	429,265	-	-	-
60		Total Assembly Amendments		(7)	7	\$ 904,974	\$ -	\$ 904,974	\$ 500,000	\$ 404,974	\$ 904,974
61				5	(1)	\$ 14,123,971	\$ 61,153	\$ 14,185,124	\$ 13,780,150	\$ 404,974	\$ 14,185,124
62	2022 Proposed Alcoholic Beverages Retail Sales Tax Program with Assembly Amendments										
63											
64	Mayor's Vetoes										
65	Fire	Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team program	206000	(1)	(7)	(1,575,180)	-	(1,575,180)	-	-	-
66	Fire	Amendment #2, Line 3 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	206000	-	-	(16,691)	-	(16,691)	-	-	-
67	Health	Amendment #2, Line 4 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M	206000	-	-	(250,000)	-	(250,000)	-	-	-
68	Health	Amendment #2, Line 6 - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	(750,000)	-	(750,000)	-	-	-
69	Health	Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Govt	206000	8	-	1,061,897	-	1,061,897	-	-	-
70	Taxes & Reserves	Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021	206000	-	-	-	-	-	-	(404,974)	(404,974)
71	Police	Amendment #2, Revenue Source Line 4 - Move funds to MCT	206000	-	-	750,000	-	750,000	-	-	-
72	Health	Amendment #2, Revenue Source Line 5 - Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline	206000	-	-	375,000	-	375,000	-	-	-
73		Total Mayor's Vetoes		7	(7)	\$ (404,974)	\$ -	\$ (404,974)	\$ -	\$ (404,974)	\$ (404,974)
74				12	(8)	\$ 13,718,997	\$ 61,153	\$ 13,780,150	\$ 13,780,150	\$ -	\$ 13,780,150
75	2022 Proposed Alcoholic Beverages Retail Sales Tax Program with Mayor's Vetoes										
76											

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program										
# Line	Department	Category and Description	Fund	Filled * Positions	Vacant * Positions	Spending		Financing Sources		
						Direct Costs	IGCs	Total Cost	Non-Property Tax Revenues	Fund Balance
77	Veto Overrides									
78	Fire	Amendment #2, Line 1 - Restore funding to the Mobile Crisis Team (MCT) program The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.	206000	1	7	1,575,180	-	1,575,180	-	-
79	Fire		206000	(1)	(7)	(1,575,180)	-	(1,575,180)	-	-
80	Fire	Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.	206000	-	-	168,004	-	168,004	-	-
81	Fire	Amendment #2, Revenue Source Line 4 - Move funds to MCT from Police	206000	-	-	750,000	-	750,000	-	-
82	Fire	Amendment #2, Line 3 in the amount of \$16,691 - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.	206000	-	-	16,691	-	16,691	-	-
83	Fire		206000	-	-	(16,691)	-	(16,691)	-	-
84	Fire	Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.	206000	-	-	3,398	-	3,398	-	-
85	Health	Amendment #2, Line 4 in the amount of \$250,000 - Increase budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M The Assembly overrode the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.	206000	-	-	250,000	-	250,000	-	-
86	Health		206000	-	-	(250,000)	-	(250,000)	-	-
87	Health	Amendment #2, Revenue Source Line 5 - in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.	206000	-	-	50,900	-	50,900	-	-

2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

#	Department	Category and Description	Fund	Filled Positions *	Vacant Positions *	Spending		Financing Sources		
						Direct Costs	IGCs	Non-Property Tax Revenues	Fund Balance	Total Funding Sources
88	Health	Amendment #2, Line 6 in the amount of \$750,000 - Increase budget for early education grants to providers for a total recurring amount of \$2M	206000	-	-	750,000	-	-	-	-
89	Health	<i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected financing sources in Amendment #2 Revenue Source Lines 1 and 3 that are proposed to support this spending are not expected or cannot be confirmed until the 2021 financial books are closed, respectively.</i>	206000	-	-	(750,000)	-	-	-	-
90	Health	Amendment #2, Revenue Source Line 5 - <i>in the absence of requested guidance from the Assembly on how to allocate the \$375,000 that was made available in Line 5 by decreasing operational costs of shelters, etc., the \$375,000 was allocated proportionately to the 4 programs that were to be funded in Amendment #2. The resulting allocation was: Line 1-Fire-MCT: \$168,004; Line 3-Fire-Crisis Intervention Training, etc.: \$3,398; Line 4-Health-Evidence based grants: \$50,900; and Line 6-Health-Early education grants: \$152,698.</i>	206000	-	-	152,698	-	-	-	-
91	Health	Amendment #2, Revenue Source Line 1 - Move 1 Epidemiologist, 1 Sr Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses to General Government	206000	8	-	(1,061,897)	-	-	-	-
92	Health	<i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the projected revenues in Amendment #1 Revenue Source Lines 5 and 6 that are proposed to support this movement of spending to General Government are not expected.</i>	206000	(8)	-	1,061,897	-	-	-	-
93	Taxes & Reserves	Amendment #2, Revenue Source Line 3 - Unappropriated/unspent funds from 2021	206000	-	-	-	-	-	404,974	404,974
94	Taxes & Reserves	<i>The Assembly override the mayor's veto of this item. The Administration takes the position that the CFO is required by AMC 6.30.050 to certify the funds at issue in this item and the CFO could not. The CFO determined that the availability of this fund balance cannot be confirmed until the 2021 financial books are closed.</i>	206000	-	-	-	-	-	(404,974)	(404,974)
95	Police	Amendment #2, Revenue Source Line 4 - Move funds to Fire, MCT program	206000	-	-	(750,000)	-	-	-	-
96	Health	Amendment #2, Revenue Source Line 5 - Decrease amount of operational costs of shelter, day center, and/pr treatment center based on start-up timeline	206000	-	-	(375,000)	-	-	-	-
97		Total Veto Overrides		-	-	\$ -	\$ -	\$ -	\$ -	\$ -
98				-	-	\$ -	\$ -	\$ -	\$ -	\$ -
99				-	-	\$ -	\$ -	\$ -	\$ -	\$ -
100	2022 Approved General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program			12	(8)	\$13,718,997	\$ 61,153	\$ 13,780,150	\$ -	\$ 13,780,150
101						Amount of Costs (Over)/Under Financing Sources				
102										\$ -



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
AM No. 604-2021

Meeting Date: October 12, 2021

From: MAYOR

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING AND APPROPRIATING FUNDS FOR THE 2022
GENERAL GOVERNMENT OPERATING BUDGET FOR THE
MUNICIPALITY OF ANCHORAGE.**

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.

The attached "AM Support" summarizes budget changes from the 2021 Revised to the 2022 Proposed for the general government operating and for the Alcoholic Beverages Retail Sales Tax Fund (206000).

The complete budget documents are available as follows:

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

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by: Karol (Karl) Raszkievicz, Director, Office of
Management & Budget

Concur: Travis C. Frisk, Chief Fiscal Officer

Concur: Patrick Bergt, Municipal Attorney

Concur: Amy Demboski, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

2022 Proposed General Government Operating Budget

Funding Sources

#	Department	Category and Description	Fund	Positions * Filled *	Positions * Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
1		2021 Revised General Government Operating Budget				\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
2											
3											
4		2022 Continuation									
5	Multiple	Labor	Multi	(12)	(9)	2,371,265	-	-	172,163	2,158,259	40,843
6	Multiple	Non-Labor	Multi	-	-	(2,406,367)	-	-	(92,060)	(2,314,307)	-
7	Multiple	Non-Labor - Debt Service	Multi	-	-	(1,687,235)	-	-	2,500	(1,688,057)	(21,678)
8	Multiple	IGCs	Multi	-	-	-	-	(74,867)	(268,343)	329,717	13,493
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(7,745,568)	7,545,568	200,000
10	Multiple	Revenues	Multi	1	-	(84,479)	(1,011,700)	-	(605,026)	1,523,065	9,182
11		Total 2022 Continuation		(11)	(9)	\$ (1,806,816)	\$ (1,011,700)	\$ (74,867)	\$ (8,536,334)	\$ 7,574,245	\$ 241,840
12											
13		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 555,707,911	\$ 192,790,520	\$ 28,229,667	\$ 7,643,616	\$ 305,288,608	\$ 21,755,500
14		Funding Source Adjustments									
15	Fire	Supplemental Emergency Medical Transportation (SEMT) Medicaid reimbursement program. Based on regulations being signed.	101000	-	-	-	1,866,667	-	-	(1,866,667)	-
16	Parks & Recreation	Library - Passport Fees - the Library is no longer processing passports	101000	-	-	-	(3,000)	-	-	3,000	-
17	Public Works	Maintenance & Operations - AWARDN usage charges from CEA, \$12,500/mo - agreement ends 06/30/22	101000	-	-	-	(75,000)	-	-	75,000	-
18	Taxes & Reserves	Property Tax Exemption Recovery - total participation of \$730K in 2022	101000	-	-	-	160,000	-	-	(160,000)	-
19	Taxes & Reserves	Contribution from Anchorage Hydropower Net Income expected from 2021 Operations.	101000	-	-	-	600,000	-	-	(600,000)	-
20		Total Funding Source Adjustments		-	-	\$ -	\$ 2,548,667	\$ -	\$ -	\$ (2,548,667)	\$ -
21											
22		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 555,707,911	\$ 195,339,187	\$ 28,229,667	\$ 7,643,616	\$ 302,739,941	\$ 21,755,500
23		Tax Cap Adjustments									
24	Parks & Recreation	Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	161000	-	-	10,000	-	-	-	10,000	-
25	Parks & Recreation	Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	161000	-	-	87,000	-	-	-	87,000	-
26	Parks & Recreation	Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	161000	-	-	182,000	-	-	-	182,000	-
27	Public Works	Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5	101000	-	-	1,000	-	-	-	1,000	-
28	Public Works	Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	Multi	-	-	412,000	-	-	-	412,000	-
29		Total Tax Cap Adjustments		-	-	\$ 692,000	\$ -	\$ -	\$ -	\$ 692,000	\$ -
30											
31		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 556,399,911	\$ 195,339,187	\$ 28,229,667	\$ 7,643,616	\$ 303,431,941	\$ 21,755,500
32		Reorganization and Transfers									
33	Building Services	Add new Director of Building Services	101000	1	-	202,589	-	-	-	202,589	-
34	Building Services	Transfer Development Services to be a division in Building Services	Multi	70	1	11,551,463	-	-	6,606,526	4,944,937	-
35	Building Services	Transfer Planning to be a division in Building Services	101000	23	1	3,492,135	-	-	-	3,492,135	-
36	Building Services	Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund	163000	4	-	494,414	-	-	494,414	-	-
37	Building Services	Transfer one (1) Engineering Technician IV position from Traffic Engineering to Development Services division	101000	1	-	153,458	-	-	-	153,458	-
38	Community Development	Transfer Director and non-labor from Economic & Community Development	101000	1	-	210,089	-	-	-	210,089	-
39	Community Development	Transfer Data & Analytics division from Economic & Community Development	101000	3	1	1,082,699	-	-	-	1,082,699	-
40	Community Development	Transfer Public Art position and non-labor from Public Works Administration	101000	1	-	209,061	-	-	-	209,061	-
41	Community Development	Transfer positions and non-labor from Public Works Administration	101000	11	1	1,653,364	-	-	-	1,653,364	-
42	Development Services	Transfer Development Services to be a division in Building Services	Multi	(70)	(1)	(11,551,463)	-	-	(6,606,526)	(4,944,937)	-
43	Economic & Community Deve	Transfer Director and non-labor to Community Development	101000	(1)	-	(210,089)	-	-	-	(210,089)	-
44	Economic & Community Deve	Transfer Data & Analytics division to Community Development	101000	(3)	(1)	(1,082,699)	-	-	-	(1,082,699)	-
45	Economic & Community Deve	Transfer I-team to Information Technology	101000	(3)	-	(537,208)	-	-	-	(537,208)	-
46	Economic & Community Deve	Transfer Principal Admin Officer and non-labor to Municipal Manager	101000	(1)	-	(226,319)	-	-	-	(226,319)	-
47	Economic & Community Deve	Transfer Culture & Recreation division to Municipal Manager	Multi	-	-	(10,381,929)	-	-	(300,250)	(10,081,679)	-
48	Equity & Justice	Transfer Equal Opportunity to Municipal Manager	101000	(2)	-	(243,148)	-	-	-	(243,148)	-
49	Finance	Property Appraisal - Transfer CAMA maintenance budget to Information Technology	101000	-	-	(298,615)	-	-	-	(298,615)	-
50	Human Resources	Transfer Payroll from Information Technology	101000	11	4	1,712,236	-	-	-	1,712,236	-
51	Information Technology	Transfer Payroll to Human Resources	101000	(11)	(4)	(1,712,236)	-	-	-	(1,712,236)	-
52	Information Technology	Transfer I-team from Economic & Community Development	101000	3	-	537,208	-	-	-	537,208	-
53	Information Technology	Transfer CAMA maintenance budget from Finance, Property Appraisal	607000	-	-	298,615	-	-	298,615	-	-
54	Library	Transfer Library to be a division in Parks & Recreation	101000	(79)	(10)	(8,951,264)	-	-	-	(8,951,264)	-
55	Maintenance & Operations	Transfer positions and non-labor to Public Works	Multi	(156)	-	(89,436,669)	-	-	-	(89,436,669)	-

2022 Proposed General Government Operating Budget

Funding Sources

#	Department	Category and Description	Fund	Filled *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
56	Municipal Manager	Add new Director of Enterprise Services position	101000	1	-	196,057	-	-	-	196,057	-
57	Municipal Manager	Transfer Equal Opportunity from Equity & Justice	101000	2	-	243,148	-	-	-	243,148	-
58	Municipal Manager	Transfer Principal Admin Officer and non-labor from Economic & Community Development	101000	1	-	226,319	-	-	-	226,319	-
59	Municipal Manager	Transfer Culture & Recreation division from Economic & Community Development	Multi	-	-	10,381,929	-	-	300,250	10,081,679	-
60	Parks & Recreation	Transfer Library to be a division in Parks & Recreation	101000	79	10	8,951,264	-	-	-	8,951,264	-
61	Planning	Transfer Planning to be a division in Building Services	101000	(23)	(1)	(3,492,135)	-	-	-	(3,492,135)	-
62	Project Management & Engin	Transfer two (2) Engineering Technician III and two (2) Engineering Technician IV positions from Watershed Management to Building Safety Service Area Fund in Building Services department, Development Services division, Permit Management	101000	(4)	-	(494,414)	-	-	-	(494,414)	-
63	Protect Management & Engin	Transfer positions and non-labor to Public Works	101000	(5)	-	(974,552)	-	-	-	(974,552)	-
64	Public Works	Add new Director of Public Works	101000	1	-	202,589	-	-	-	202,589	-
65	Public Works	Transfer positions and non-labor from Maintenance & Operations	Multi	156	-	89,436,669	-	-	-	89,436,669	-
66	Public Works	Transfer positions and non-labor from Project Management & Engineering	101000	5	-	974,552	-	-	-	974,552	-
67	Public Works	Transfer Other Service Areas positions and non-labor from Public Works Administration	Multi	4	-	10,198,891	-	-	-	-	10,198,891
68	Public Works	Transfer two (2) Purchasing positions from Purchasing	101000	2	-	235,494	-	-	-	235,494	-
69	Public Works	Transfer positions and non-labor from Traffic Engineering	101000	29	2	6,002,181	-	-	-	6,002,181	-
70	Public Works Administration	Transfer Public Art position and non-labor to Community Development	101000	(1)	-	(209,061)	-	-	-	(209,061)	-
71	Public Works Administration	Transfer positions and non-labor to Community Development	101000	(11)	(1)	(1,653,364)	-	-	-	(1,653,364)	-
72	Public Works Administration	Transfer Other Service Areas positions and non-labor to Public Works	Multi	(4)	-	(10,198,891)	-	-	-	-	(10,198,891)
73	Purchasing	Transfer two (2) Purchasing positions to Public Works	101000	(2)	-	(235,494)	-	-	-	(235,494)	-
74	Traffic Engineering	Transfer one (1) Engineering Technician IV position to Building Services,	101000	(1)	-	(153,458)	-	-	-	(153,458)	-
75	Traffic Engineering	Transfer positions and non-labor to Public Works	101000	(29)	(2)	(6,002,181)	-	-	-	(6,002,181)	-
76	Multiple	IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q	Multi	-	-	-	-	358,384	(743,463)	408,148	(23,069)
77	Total Reorganization and Transfers										
78				3	-	\$ 601,235	\$ -	\$ 358,384	\$ 49,566	\$ 216,354	\$ (23,069)
79	Running Subtotal of 2022 Proposed General Government Operating Budget										
80						\$ 557,001,146	\$ 195,339,187	\$ 28,588,051	\$ 7,693,182	\$ 303,648,295	\$ 21,732,431
81	Savings and Efficiencies										
81	Building Services	Development Services - Eliminate one (1) Right-of-Way Engineering Technician III position. Work to be absorbed	101000	-	(1)	(127,768)	-	-	-	(127,768)	-
82	Building Services	Development Services - Eliminate two (2) Electrical Inspector positions, leaving three Electrical Inspectors to right-size staffing levels to current and next few years demand levels	163000	(2)	-	(320,100)	-	-	(320,100)	-	-
83	Building Services	Development Services - Eliminate one (1) Mechanical/Plumbing Inspector position to right-size staffing levels to current and next few years demand levels	163000	(1)	-	(154,586)	-	-	(154,586)	-	-
84	Building Services	Development Services - Eliminate one (1) Plan Reviewer (Permit Techs) position due to improved efficiency through software enhancements combined with flat construction activity forecast for the next few years	163000	(1)	-	(98,714)	-	-	(98,714)	-	-
85	Building Services	Development Services - Eliminate one (1) Structural Inspector position to right-size staffing levels to current and next few years demand levels	101000	(1)	-	(160,050)	-	-	-	(160,050)	-
86	Building Services	Development Services - Eliminate one (1) Seasonal Engineering Technician III position.	163000	-	(1)	(42,637)	-	-	(42,637)	-	-
87	Building Services	Planning - Reduce Sr. Planner from 1 to .5 FTE for knowledge transfer	101000	-	-	(70,274)	-	-	-	(70,274)	-
88	Chief Fiscal Officer	Reduce non-labor	101000	-	-	(31,803)	-	-	-	(31,803)	-
89	Community Development	Public Works Admin. - Eliminate one (1) Administrative Assistant position offset with professional services increase.	101000	-	(1)	(92,853)	-	-	-	(92,853)	-
90	Equal Rights Commission	Reclassify Investigator II to Investigator III	101000	-	-	10,684	-	-	-	10,684	-
91	Equal Rights Commission	Reduce non-labor	101000	-	-	(5,921)	-	-	-	(5,921)	-
92	Finance	Controller - Eliminate one (1) Accounting Clerk IV position with no measurable impact to services	101000	-	(1)	(99,876)	-	-	-	(99,876)	-
93	Finance	Controller - Eliminate one (1) Senior Accountant position with no measurable impact to services	101000	(1)	-	(131,352)	-	-	-	(131,352)	-
94	Finance	Controller - Reduce non-labor	101000	-	-	(9,500)	-	-	-	(9,500)	-
95	Finance	Public Finance - Reduce non-labor	164000	-	-	(35,000)	-	-	(35,000)	-	-
96	Finance	Treasury - Increase budget for postage in response to 5.5% USPS first class postage rate increase from \$0.55 to \$0.58	101000	-	-	2,760	-	-	-	2,760	-

2022 Proposed General Government Operating Budget

Funding Sources

# Line	Department	Category and Description	Fund	Filled *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
97	Finance	Treasury - Reduce non-labor of Remittance Processing Section (RPS) operation driven by decreased hardware maintenance costs	101000	-	-	(6,650)	-	-	-	(6,650)	-
98	Finance	Treasury - Increase Vacancy Factor based on long-term average and more mobile workforce	101000	-	-	(25,000)	-	-	-	(25,000)	-
99	Finance	Treasury - Eliminate one (1) Administrative Officer position and reduce non-labor dedicated to non-permanent fund dividend (PFD) garnishment.	101000	-	(1)	(151,966)	-	-	-	(151,966)	-
100	Finance	Treasury - Eliminate one (1) Tax Enforcement Officer (TEO) II field auditor position tied to audits of various self-reported taxes.	101000	-	(1)	(138,261)	-	-	-	(138,261)	-
101	Fire	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	101000	-	-	177,897	-	-	-	177,897	-
102	Fire	Reduce overtime	131000	-	-	(800,000)	-	-	-	(800,000)	-
103	Fire	Reduce academy expense by utilizing existing staff for trainers	131000	-	-	(300,000)	-	-	-	(300,000)	-
104	Fire	Reduce and manage special team membership	131000	-	-	(150,000)	-	-	-	(150,000)	-
105	Fire	Discontinue tactical Emergency Medical Service (EMS)	101000	-	-	(60,000)	-	-	-	(60,000)	-
106	Fire	Eliminate one Fire Training Specialist position and discontinue community risk reduction	131000	(1)	-	(183,107)	-	-	-	(183,107)	-
107	Fire	Eliminate one Executive Assistant position and absorb work	131000	(1)	-	(136,192)	-	-	-	(136,192)	-
108	Health	Add Special Admin II Homeless Coordinator position at 2 hours per week	101000	1	-	10,136	-	-	-	10,136	-
109	Health	Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax	101000	-	-	(250,000)	-	-	-	(250,000)	-
110	Health	Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds	101000	-	-	(24,298)	-	-	-	(24,298)	-
111	Human Resources	Position reclassifications to create efficiencies	101000	-	-	12,844	-	-	-	12,844	-
112	Human Resources	Eliminate Payroll Director position	101000	-	(1)	(178,148)	-	-	-	(178,148)	-
113	Human Resources	Eliminate Payroll Auditor position	101000	-	(1)	(117,849)	-	-	-	(117,849)	-
114	Information Technology	i-team - Reduce non-labor	101000	-	-	(28,078)	-	-	-	(28,078)	-
115	Information Technology	Reduce budget for Constant Contact email marketing for Mayor's office	607000	-	-	(2,106)	-	-	(2,106)	-	-
116	Information Technology	Reduce budget for Socrata Open Data subscription for Mayor's office	607000	-	-	(72,452)	-	-	(72,452)	-	-
117	Internal Audit	Leave .5 FTE Audit Technician position vacant for three quarters of the year	101000	-	-	(32,689)	-	-	-	(32,689)	-
118	Management & Budget	Reduce contractual services budget to achieve 5%	101000	-	-	(56,000)	-	-	-	(56,000)	-
119	Mayor	Reduce Community Grants	101000	-	-	(128,873)	-	-	-	(128,873)	-
120	Mayor	Non-labor for dinners	101000	-	-	7,000	-	-	-	7,000	-
121	Municipal Attorney	Civil Law - Eliminate one (1) Municipal Attorney I position	101000	-	(1)	(173,775)	-	-	-	(173,775)	-
122	Municipal Attorney	Civil Law - Eliminate one (1) Legal Secretary III with no measurable impact to services	101000	-	(1)	(106,520)	-	-	-	(106,520)	-
123	Municipal Attorney	Criminal - Eliminate one (1) Municipal Attorney I position. Currently, attorneys have about 800 cases = 3 minutes per case per week	101000	-	(1)	(138,432)	-	-	-	(138,432)	-
124	Municipal Manager	Reduce non-labor	101000	-	-	(30,000)	-	-	-	(30,000)	-
125	Parks & Recreation	Community Work Service - Eliminate two (2) Service Specialist positions, one (1) Recreation Supervisor position, and reduce non-labor	161000	(2)	(1)	(335,279)	-	-	-	(335,279)	-
126	Police	Reduce non-labor	151000	-	-	(42,000)	-	-	-	(42,000)	-
127	Public Transportation	Reallocate funding from Anchorage Neighborhood Health Consortium (ANHC) to purchase paratransit trips	101000	-	-	(40,000)	-	-	-	(40,000)	-
128	Public Transportation	Public Transportation	101000	-	-	40,000	-	-	-	40,000	-
129	Public Transportation	Reallocate funding from Glacier Valley Transit to maintenance and improvements of bus stops	101000	-	-	(20,000)	-	-	-	(20,000)	-
130	Public Transportation	Public Transportation	101000	-	-	20,000	-	-	-	20,000	-
131	Public Works	Maintenance & Operations - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service	101000	-	(1)	(151,130)	-	-	-	(151,130)	-
132	Public Works	Maintenance & Operations - Reduce non-labor	101000	-	-	(80,000)	-	-	-	(80,000)	-
133	Public Works	Maintenance & Operations - Reduce facilities non-labor contractual services budget bringing work in-house instead of utilizing professional services	101000	-	-	(40,000)	-	-	-	(40,000)	-
134	Public Works	Maintenance & Operations - Reduce non-labor contractual services budget within Facilities Maintenance reducing the service level to critical needs and life/safety only	101000	-	-	(295,000)	-	-	-	(295,000)	-
135	Public Works	Maintenance & Operations - Eliminate one (1) Civil Engineer Technician III	141000	-	(1)	(127,768)	-	-	-	(127,768)	-
136	Public Works	Maintenance & Operations - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance	141000	-	(1)	(26,115)	-	-	-	(26,115)	-
137	Public Works	Maintenance & Operations - Reduce non-labor repair and maintenance contract services budget for street light repairs	141000	-	-	(157,756)	-	-	-	(157,756)	-
138	Public Works	Project Management & Engineering - Reduce non-labor	101000	-	-	(34,738)	-	-	-	(34,738)	-

2022 Proposed General Government Operating Budget

Funding Sources

#	Department	Category and Description	Fund	Filled *	Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
139	Public Works	Traffic - Salary savings based on reclassification of position	101000	-	-	(59,283)	-	-	-	(59,283)	-
140	Public Works	Traffic - Reduce non-labor	101000	-	-	(1,099)	-	-	-	(1,099)	-
141	Purchasing	Reduce non-labor	101000	-	-	(6,898)	-	-	-	(6,898)	-
142	Real Estate	Reduce non-labor	Multi	-	-	(18,500)	-	-	(3,000)	(15,500)	-
143	Multiple	IGC Recalculation - 2022 Proposed based on 2021 1Q factors. Factors will be updated in 2022 1Q	Multi	-	-	-	-	(643,566)	3,510	678,638	(38,582)
144		Total Savings and Efficiencies		(9)	(15)	\$ (5,825,075)	\$ -	\$ (643,566)	\$ (725,085)	\$ (4,417,842)	\$ (38,582)
145											
146											
147		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 551,176,071	\$ 195,339,187	\$ 27,944,485	\$ 6,968,097	\$ 299,230,453	\$ 21,693,849
148		Non-Labor Reductions Resulting in Position Reductions from Other Funds									
149	Police	Reduce contribution for Mobile Intervention Team (MIT) that will result in reduction of two (2) non-sworn positions from Projects Fund (261010)	151000	(1)	(1)	(234,240)	-	-	-	(234,240)	-
149	Multiple	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 from Fleet Fund (602000)	Multi	(3)	-	(197,125)	-	-	(150)	(194,369)	(2,606)
150		Total Non-Labor Reductions Resulting in Position Reductions from Other Funds		(4)	(1)	\$ (431,365)	\$ -	\$ -	\$ (150)	\$ (428,609)	\$ (2,606)
151											
152		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 550,744,706	\$ 195,339,187	\$ 27,944,485	\$ 6,967,947	\$ 298,801,844	\$ 21,691,243
153		Transfers to/from Other Funding Sources									
154	Building Services	Transfer two (2) Engineering Technician III positions from Project Management & Engineering bond projects to Building Services, Development Services division, Right-of-Way	101000	2	-	268,849	-	-	-	268,849	-
155	Human Resources	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)	101000	-	-	(32,242)	-	-	-	(32,242)	-
156	Mayor	Reduce labor for time charged to grant administration	101000	-	-	(141,036)	-	-	-	(141,036)	-
157	Parks & Recreation	Transfer 50% of pool costs back to Anchorage School District (ASD)	161000	-	(5)	(564,012)	(125,000)	-	-	(439,012)	-
158	Parks & Recreation	Eagle River Service Area - Transfer 50% of pool costs back to ASD	162000	-	(2)	(79,931)	-	-	-	-	(79,931)
159	Police	School Resource Officers (SROs) cost recovery from ASD for the 3/4 of the year that school is in service	151000	-	-	-	2,308,894	-	-	(2,308,894)	-
160	Public Works	Maintenance & Operations - Transfer 50% of pool costs back to ASD	101000	-	-	(43,451)	-	-	-	(43,451)	-
161	Public Works	Maintenance & Operations - Transfer one (1) Civil Engineer II position to project funding sources	101000	-	(1)	(162,385)	-	-	-	(162,385)	-
162	Public Works	Traffic - Transfer one (1) non-code required Assistant Traffic Engineer II position from operating to alternate project funding sources	101000	-	(1)	(162,385)	-	-	-	(162,385)	-
163		Total Transfers to/from Other Funding Sources		2	(9)	\$ (916,593)	\$ 2,183,894	\$ -	\$ -	\$ (3,020,556)	\$ (79,931)
164											
165		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 549,828,113	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,611,312
166		Service Area Board Adjustments									
167	Fire	Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved budget changes	106000	-	-	114,879	1,000	-	-	-	113,879
168	Parks & Recreation		106000	-	-	(27,822)	2,000	-	-	-	(29,822)
169	Public Works		106000	-	-	100,100	(3,000)	-	-	-	103,100
170		Total Service Area Board Adjustments		-	-	\$ 187,157	\$ -	\$ -	\$ -	\$ -	\$ 187,157
171											
172		Running Subtotal of 2022 Proposed General Government Operating Budget				\$ 550,015,270	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,798,469
173											
174		2021 Revised General Government Operating Budget									
175						\$ 557,514,727	\$ 193,802,220	\$ 28,304,534	\$ 16,179,950	\$ 297,714,363	\$ 21,513,660
176		Total Adjustments and Amendments		(19)	(34)	\$ (7,499,457)	\$ 3,720,861	\$ (360,049)	\$ (9,212,003)	\$ (1,933,075)	\$ 284,809
177											
178		2022 Proposed General Government Operating Budget				\$ 550,015,270	\$ 197,523,081	\$ 27,944,485	\$ 6,967,947	\$ 295,781,288	\$ 21,798,469
179											
180		Less Depreciation / Amortization - Information Technology				\$ (10,288,409)					
181		2022 Proposed General Government Operating Budget Appropriation				\$ 539,726,861					
182		Preliminary Tax Cap Calculation								\$ 295,930,867	
183		Amount (Over)/Under the Cap								\$ 149,579	
184											

2022 Proposed General Government Operating Budget - Alcoholic Beverages Retail Sales Tax Program

Funding Sources

#	Department	Category and Description	Fund	Positions Filled *	Positions Vacant *	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax - Special Levy and SAs with Max Tax Rates
1											
2		2021 Revised Alcoholic Beverages Retail Sales Tax Program				\$ 11,624,240	\$ 11,830,150	\$ 86,904	\$ -		
3											
4		Child Abuse, Sexual Assault, and Domestic Violence									
5	Health	Reduce Early Education grants to providers	206000	-	-	(1,000,000)	-	-	(1,000,000)		
6	Health	Reverse 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	206000	-	-	(250,000)	-	-	(250,000)		
7	Parks & Recreation	Library - Continuation cost of Early Literacy Specialist	206000	-	-	25,253	-	-	25,253		
8		Total Child Abuse, Sexual Assault, and Domestic Violence				\$ (1,224,747)	\$ -	\$ -	\$ (1,224,747)		
9											
10		Running Subtotal of 2022 Alcoholic Beverages Retail Sales Tax Program				\$ 10,399,493	\$ 11,830,150	\$ 86,904	\$ (1,224,747)		
11											
12	First Responders										
13	Fire	Transfer Program for 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	206000	(1)	(7)	(1,575,180)	-	-	(1,575,180)		
14	Municipal Attorney	Continuation cost of one (1) Prosecutor and one (1) Clerk	206000	-	-	2,520	-	-	2,520		
15	Police	Mobile Crisis Team (MCT) contract costs	206000	-	-	750,000	-	-	750,000		
16	Police	First Responders - Eliminate one (1) Data Systems Technician	206000	-	(1)	(118,981)	-	-	(118,981)		
17	Police	Continuation cost of First Responders - one (1) Police Dispatcher, two (2) Identification Technicians, and one (1) Crime Analysis Clerk	206000	-	-	10,103	-	-	10,103		
18		Total First Responders				\$ (931,538)	\$ -	\$ -	\$ (931,538)		
19											
20		Running Subtotal of 2022 Alcoholic Beverages Retail Sales Tax Program				\$ 9,467,955	\$ 11,830,150	\$ 86,904	\$ (2,156,285)		
21											
22	Homelessness, Mental Health, and Substance Misuse										
23	Health	Continuation cost of one (1) Principal Accountant, one (1) Grant Acquisition/Contracting Officer, and one (1) Senior Office Associate	206000	-	-	56,122	-	-	56,122		
24	Health	Housing and Homeless Services Program Manager	206000	1	-	148,124	-	-	148,124		
25	Health	Housing and Homeless Services Response Coordinator	206000	1	-	111,175	-	-	111,175		
26	Health	Senior Office Associate	206000	1	-	83,369	-	-	83,369		
27	Health	Epidemiologist	206000	1	-	162,003	-	-	162,003		
28	Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	206000	6	-	816,525	-	-	816,525		
29	Health	Operational costs for shelter, day center and/or treatment center	206000	-	-	2,008,664	-	-	2,008,664		
30	Parks & Recreation	Library - Community Resource Coordinator	206000	1	-	104,235	-	-	104,235		
31	Parks & Recreation	Library - Asst. Community Resource Coordinators	206000	2	-	201,977	-	-	201,977		
32	Parks & Recreation	Continuation cost of Healthy Spaces - expand camp abatement to year-round to include storage	206000	-	-	38,559	-	-	38,559		
33		Total Homelessness, Mental Health, and Substance Misuse				\$ 3,730,753	\$ -	\$ -	\$ 3,730,753		
34											
35	Administration, Collection, and Audits to the Municipality										
36	Equity & Justice	Continuation cost of Equity & Justice Officer	206000	-	-	43,670	-	-	43,670		
37	Finance	Continuation cost of one (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	206000	-	-	26,619	-	-	26,619		
38	Mayor	Reduce Administration/Collections non labor funding	206000	-	-	(50,000)	-	-	(50,000)		
39	Multiple	Calculated IGCs	206000	-	-	-	-	(25,751)	(25,751)		
40	Taxes & Reserves	Alcoholic Beverages Sales Tax	206000	-	-	-	1,450,000	-	(1,450,000)		
41		Total Administration, Collection, and Audits to the Municipality				\$ 20,289	\$ 1,450,000	\$ (25,751)	\$ (1,455,462)		
42											
43		Running Subtotal of 2022 Alcoholic Beverages Retail Sales Tax Program				\$ 13,218,997	\$ 13,280,150	\$ 61,153	\$ 119,006		



**MUNICIPALITY OF ANCHORAGE
ASSEMBLY INFORMATION MEMORANDUM**

No. AIM 180-2021

Meeting Date: November 9, 2021

From: CHAIR

**Subject: LIBRARY ADVISORY BOARD RESOLUTION OPPOSING MOVING
THE ANCHORAGE PUBLIC LIBRARY UNDER THE PARKS
DEPARTMENT.**

Please see the attached resolution from the Library Advisory Board for your review and information.

Prepared by: Jenna Brister, Executive Administrative Assistant

Approved by: Barbara A. Jones, Municipal Clerk

Respectfully submitted: Suzanne LaFrance, Chair

**A RESOLUTION TO THE ANCHORAGE MUNICIPALITY ASSEMBLY OPPOSING MOVING THE
ANCHORAGE PUBLIC LIBRARY UNDER THE PARKS DEPARTMENT**

WHEREAS, Mayor Bronson's proposed 2022 budget recommends that the Anchorage Public Library move under the Anchorage Parks & Recreation Department where a non-librarian will oversee the Anchorage Public Library;

WHEREAS the Parks Department already has a huge responsibility, which could be hindered by adding additional workload to the Parks Director;

WHEREAS moving Anchorage Public Library under the Parks Departments dilutes the essential role of the library of providing: education to the community; a variety of technology assistance both in and outside the library; economic development to small businesses;

WHEREAS the Mission of the Anchorage Public Library is connecting people to education, information, and community, which lacks any significant overlap with the Anchorage Parks & Recreation Department's Mission that "... provides outdoor recreation opportunities and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people;"

WHEREAS the Anchorage Public Library's Strategic Plan focuses on: Education & Skills for Life, Building Community, and a Bridge to Information & Resources. Conversely, the Anchorage Parks & Recreation Department's annual strategic focuses on an "action plan for park improvements, community engagement and staff operations, resulting in more than \$3–7 million in annual investment in parks, trails and community recreation programs;"

WHEREAS the Anchorage Public Library is made up of a shared staff and budget for all five branch locations and the new Dimond Transit Express Library. Conversely, the Anchorage Parks & Recreation Department has different geographical managers in Eagle River and Girdwood, and Board of Supervisors oversight, which would create disjointed control over buildings, collections, and staffs;

WHEREAS there is little budgetary savings to the city by moving the Anchorage Public Library to a division within the Parks Department;

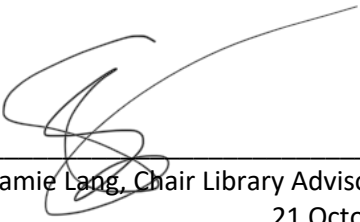
WHEREAS the Anchorage Public Library already provides equitable access to computing equipment, robust resources, safe, simulating, clean and well-maintained buildings, works with community partners and library programming helping to increase the foundations of reading, social skills, and creative skills through early learning educational activities, and where APL provides civic engagement, cultural enrichment, and enhances the quality of life for all Anchorage residents through provisions of life-long educational services including library materials, online resources, and programs/events. Thus, moving the Anchorage Public Library to Parks & Recreation Department does not improve what the library is already doing;

WHEREAS, the Anchorage Public Library, and our community patrons, need to have a department run by librarians who have the appropriate qualifications, foundations skills and knowledge to provide an essential center for learning, where there is free and equal access to information and library spaces, and where literacy and life-long learning is promoted;

NOW, THEREFORE BE IT RESOLVED, the Anchorage Public Library Advisory Board respectfully asks the Anchorage Assembly to deny the proposal to move the Anchorage Public Library under the Parks & Recreation Department, keeping the Anchorage Public Library an independent department.

Vote Yes – unanimously approved by the LAB board.

Vote No – no board member opposed



Jamie Lang, Chair Library Advisory Board
21 October 2021



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

No. AIM 205-2021

Meeting Date: November 23, 2021

FROM: MAYOR

**SUBJECT: TRANSMITTAL OF PLANNING AND ZONING COMMISSION
RESOLUTION NO. 2021-031 REGARDING THE GENERAL
GOVERNMENT 2022 CAPITAL IMPROVEMENT BUDGET AND
2022-2027 CAPITAL IMPROVEMENT PROGRAM.**

This AIM transmits Planning and Zoning Commission Resolution No. 2021-031, which provides the Commission's findings and recommendation of its review of the General Government 2022 Proposed Capital Improvement Budget and the 2022-2027 Proposed Capital Improvement Program (PZC Case No. 2021-0131).

Prepared by: Kristine Bunnell, Long-Range Planning Manager
Planning Department

Approved by: Michelle J. McNulty, Planning Director

Concur: Adam Trombley, Community Development Director

Concur: Amy Demboski, Municipal Manager

Respectfully submitted: Dave Bronson, Mayor

Attachment: Planning and Zoning Commission Resolution No. 2021-031

MUNICIPALITY OF ANCHORAGE
PLANNING AND ZONING COMMISSION RESOLUTION NO. 2021-031

A RESOLUTION RECOMMENDING APPROVAL TO THE ANCHORAGE ASSEMBLY OF THE GENERAL GOVERNMENT 2022 PROPOSED CAPITAL IMPROVEMENT BUDGET (CIB) AND 2022-2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP).

(Case No. 2021-0131)

WHEREAS, Anchorage Municipal Code section 21.02.080C.2. states that "the planning and zoning commission shall review and make recommendations to the assembly and school board regarding the annual capital improvement program of the municipality and school district"; and

WHEREAS, the Municipality of Anchorage, Office of Management and Budget (OMB), has prepared its annual General Government FY 2022 Capital Improvement Budget (CIB) and six-year FY 2022-2027 Capital Improvement Program (CIP); and

WHEREAS, the Capital Improvement Budget identifies projects and funding sources for the upcoming fiscal year, and the Capital Improvement Program has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year; and

WHEREAS, capital improvement programming is an integral planning and budgeting process affecting land use development and the provision of public services.

NOW, THEREFORE, BE IT RESOLVED by the Anchorage Planning and Zoning Commission that:

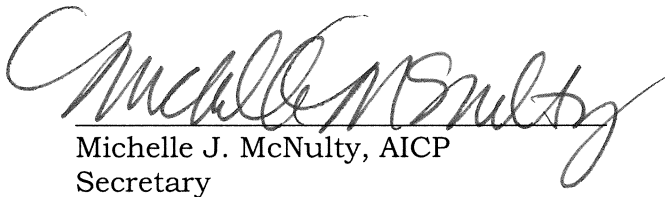
A. The Commission makes the following findings of fact:

1. The *2022 Proposed Capital Improvement Budget and 2022-2027 Proposed Capital Improvement Program* provides municipal investment in areas with adopted district and neighborhood plans. These are Fairview, UMED District, Downtown, Ship Creek, West Anchorage, and Spenard Road Corridor plans.
2. The *2022 Proposed Capital Improvement Budget and 2022-2027 Capital Improvement Program* identifies projects to improve safety and quality of life through support of the different departments with a variety of projects that upgrade multi-modal travel facilities, including roads, trails, and transit and allow purchase and upgrades of new fire and police equipment.
3. The *2022 Proposed Capital Improvement Budget and 2022-2027 Capital Improvement Program* meets the intent of the Redevelopment Focus Areas adopted in the *Anchorage 2040 Land Use Plan*.

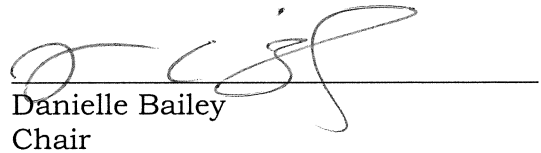
4. The leveraging of local funds to achieve the greatest amount of matching dollars is commendable.
 5. The amount of the bond request is equal to the amount of bonds to be retired in 2022.
- B. The Planning and Zoning Commission recommends to the Anchorage Assembly approval of the *General Government 2022 Proposed Capital Improvement Budget and 2022-2027 Proposed Capital Improvement Program*.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 11th day of October, 2021.

ADOPTED by the Anchorage Planning and Zoning Commission this 1st day of November, 2021.



Michelle J. McNulty, AICP
Secretary



Danielle Bailey
Chair

(2021-0131)

krb



MUNICIPALITY OF ANCHORAGE

Assembly Information Memorandum

No. AIM 208-2021

Meeting Date: November 23, 2021

From: ASSEMBLY VICE-CHAIR CONSTANT

Subject: AO 2021-96, School Resource Officers program funding in the 2022 Operating Budget: **AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.**

For the Assembly's consideration: relevant to funding for the School Resource Officers (SRO) program, please see the attached Resolution 2021-03 from the ASD Student Advisory Board and a November 17 statement from the Anchorage Education Association.

Prepared by: Assembly Counsel

Respectfully submitted: Christopher Constant, Assembly Vice-Chair
District 1, Downtown Anchorage



ASD STUDENT ADVISORY BOARD

Uniting Schools and Empowering Student Voice

Resolution 2021-03: Reinstatement of the ASD School Resource Officers

Sponsor: Chugiak High School

Adopted: November 9, 2021

Be it resolved by the Anchorage School District Student Advisory Board; that the position of the Anchorage School District School Resource Officers (SRO), within the Anchorage School District (ASD), remain active in the schools.

Whereas, The Municipality of Anchorage has decided that the position of SRO will no longer be funded under the Municipal budget and cut starting January 1, 2022.

Whereas, The current Mayor has stated that the Anchorage School District should be responsible for funding all SRO positions throughout the district.

Whereas, The SRO position is vital to ensuring a safe learning environment.

Whereas, without having an SRO on ASD property schools are more accessible to potential harm and violence.

Whereas, Having an SRO on campus deters kids and adults from providing or using illegal substances on school property.

Whereas, Having an SRO on campus provides a safe environment for kids to go when they do not feel safe at home.

Whereas, Having an officer who knows the layout of the building makes it easier to respond to emergencies.

Whereas, Having an officer in the building lessens time for response during an emergency.

Whereas, having an SRO in the building improves students' relationship with law enforcement.

Whereas, Having an officer in the building reduces student arrest rates by 70%.

Whereas, According to SRO Officer Burton from Chugiak High School, “SRO funding should come from the city of Anchorage.”

Whereas, The implementation of ALICE drill training prepares students for emergency situations.

Whereas, The community connections SRO’s bring with their positions, make contact with community members more accessible.

Whereas, On average it could take anywhere from 3-25 minutes for an officer to get to a school during an emergency situation.

Whereas, Anchorage SROs take up to 15,000 calls directly related to a school per year.

Whereas, The implementation of Anchorage Cops for Community has made our school and community more involved with each other.

Therefore, be it resolved by the Anchorage School District Student Advisory Board that:

- 1. The position of the Anchorage School District School Resource Officers (SRO), within the Anchorage School District (ASD), remain active in the schools.**

Action Statement: This resolution, if passed by the Anchorage School District Student Advisory Board, will be sent to the following: Mayor of Anchorage, Dave Bronson, Anchorage Police Chief Kenneth McCoy, Anchorage School District Superintendent Deena Bishop, Assembly Representatives: Jamie Allard and Crystal Kennedy.

Works Cited

Burton, Bryan. Interview. By Kate Morey. 28 October 2021.

Treinen, Lex, et al. “Anchorage Mayor's Proposed Budget Cuts over 50 City Jobs.” *Alaska Public Media*, 5 Oct. 2021,
<https://www.alaskapublic.org/2021/10/04/anchorage-mayors-proposed-budget-cuts-over-50-city-jobs/>.



ANCHORAGE EDUCATION ASSOCIATION

Connecting Educators • Inspiring Students

November 17, 2021

Dear ASD Board and Anchorage Assembly Members,

The Anchorage Education Association encourages continued support of the SRO program as well as current costs supported and paid by the Muni of Anchorage.

At the same time, AEA support comes with a request to review and consider new innovative SRO program models to support all ASD students and families fairly and equitably no matter socioeconomic status, race, religion, gender, etc..

There are numerous positive outcomes the current SRO program addresses:

- 1) Deterrence: The SRO program is a strong deterrence to school violence and school shootings that have plagued so many of our communities across the United States.
- 2) Outreach: SRO officers currently provide several different programs to students including: Stranger Danger, Internet Safety, DUI mitigation before proms and other events, drug usage, crime prevention, and more.
- 3) Student engagement: SRO Officers build relationships with students and make connections that promote student success. SRO Officers know students, know their names, and many times thwart poor student decision making.
- 4) Provide on-site presence: SRO officers are available to respond to any needs schools might have to support student and staff safety, up to and including averting a potentially catastrophic armed-intruder event.

Lastly, the AEA Board wants to re-emphasize the importance for the Anchorage Assembly to continue SRO financial support. It's most impactful when our municipality's elected officials demonstrate to the community their unwavering support and commitment to the safety of students, staff, and all who visit our Anchorage schools.

Sincerely,

Corey Aist, President
Anchorage Education Association



MUNICIPALITY OF ANCHORAGE

ASSEMBLY INFORMATION MEMORANDUM

AIM No. 209-2021

Meeting Date: November 23, 2021

From: MAYOR

Subject: Municipal Budget Advisory Commission 2022 Proposed Budget Resolution, November 2021

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

- 1) Review the Proposed 2022 General Government Operating Budget.
- 2) Review the Proposed 2022 General Government Capital Improvement Budget and 2022-2027 Capital Improvement Program.
- 3) Support the Proposed 2022 Utility & Enterprise Operating and Capital Budgets.

The resolution was discussed at the regular meeting of the commission on November 4, 2021.

Prepared by: Office of Management & Budget (OMB)
Concur: Marilyn Banzhaf, Acting OMB Director
Concur: Amy Demboski, Municipal Manager
Respectfully submitted: Dave Bronson, Mayor

Municipal Budget Advisory Commission 2022 Proposed Budget Resolution, November 2021

Whereas; The Municipal Budget Advisory Commission (BAC) is an independent, volunteer-led citizen advisory board responsible to provide the assembly, the mayor, the school board, and the superintendent of schools well-informed advice as to budgets and budgeting process, as outlined in AMC 4.50.030; and

Whereas; under AMC 4.50.030 The municipality and the school district shall provide sufficient staff assistance as needed by the commission in its review of the municipal and school budgets, respectively; and

Whereas; under AMC 4.50.030 The purpose of the commission is to provide the assembly, the mayor, the school board, and the superintendent of schools well-informed advice as to the budgets and budgeting process from citizen commission members who provide a broad, rather than a specific issue, interest in the budgets; and

Whereas; the Budget Advisory Commission recognizes this is a time of transition to a new administration; however, the Commission requested, but did not receive, a budget presentation from the incoming administration, as has historically been delivered. For future budget cycles, the Budget Advisory Commission will continue to make this request of the administration pursuant to AMC 4.50.030; and

Whereas; The BAC has reviewed the proposed 2022 budgets (General Government, Utility, and Enterprises operating and capital) and heard a presentation of the proposed budgets by the OMB at its special meeting on October 27, 2021; and

Whereas; The BAC understands the unique challenges in preparing the Proposed 2022 Budgets during a time of our community's economic constraints and concerns for the overall health and wellbeing brought on by forces related to COVID-19 since March 2020 and predicted to continue into 2022; and

Whereas; the BAC endorses the Administration's stated objective to revitalize the Anchorage economy, which continues to struggle to recover from the COVID-19 pandemic and a prior recession, and years of out-migration; and

Whereas; The BAC recognizes the Tax Cap as an instrument to limit the growth of government spending and supports its full application in the budget process by adjusting as required to account for losses in non-property taxes, adjusted for new construction, population, and consumer price index that maintains investment in public safety and basic government service as proposed in the 2022 budget; and

Whereas; The BAC supports the Administration's stated commitment to ensuring health and safety in Anchorage, including a focus on people in Anchorage facing homelessness and providing the necessary resources to provide a compassionate solution; and

Whereas; The BAC recognizes the proposed 2022 General Government operating budget of \$550 million represents a reduction of more than 6.5% from the 2021 revised budget when adjusted for inflation; and

Whereas; In 2020, Anchorage voters approved a 5% alcohol tax; the proceeds of which would be dedicated to and only made available for: 1) Funding for police, related criminal justice personnel, and first responders; 2) Funding to combat and address child abuse, sexual assault and domestic violence; and 3) 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, and this funding was intended for new programs, not to replace existing general government funding; and

Whereas; In 2021 the Municipality dedicated \$2 million in alcohol tax funding for early education to fund pre-Kindergarten programs through Anchorage School District (ASD), an historic first investment; and

Whereas; The benefits of pre-Kindergarten have been well evaluated and documented, finding that kids who attend pre-K are better prepared to enter school, as well as preventing child abuse which contributes to long-term cost avoidance related to criminal justice, welfare and education that exceed the initial investment; and

Whereas; In 2021 the Municipality also dedicated alcohol tax funding toward a new mental health first responders' model, the Mobile Crisis Team, as a new program within Anchorage Fire Department; and

Whereas; In its first period of operation, the Mobile Crisis Team responded to 149 people experiencing a crisis and of those, only 8 needed law enforcement transport to a hospital; the Mobile Crisis Team has received positive feedback from clients served by the program; and that generally, mental health first responder programs are effective at keeping people from police involvement and incarceration, which is not only an effective way to respond to a mental health crisis, but also saves money; and

Whereas; In 2021 the Municipality also dedicated alcohol tax funding as \$2 million in grants to prevent child abuse, sexual assault, and domestic violence, as well as \$250,000 to organizations providing prevention and crisis response services for victims of interpersonal violence: domestic violence, sexual assault, and violent crime; and

Whereas; Reducing the impacts of violence was one of the biggest priorities for alcohol tax funding, and Alaska has some of the worst rates of interpersonal violence in the nation, with alcohol as a significant contributing cause; and

Whereas; The BAC commends the herculean effort the Anchorage Health Department has taken in responses to the COVID-19 pandemic in 2020 and 2021, and supports the need to maintain strong staffing in order to continue its effective response to the pandemic and furthermore the staff to address those negative social, physical, and mental health issues resulting from alcohol and substance misuse and to coordinate efforts amongst various stakeholders, and these are important functions of a Home Rule Municipality with health powers; and

Whereas; Mobile Crisis Teams have a well-documented and distinct separate purpose from the Anchorage Police Department's Mobile Intervention Teams; and

Whereas; The Municipality's annual contribution to the Anchorage Economic Development Corporation (AEDC) is an investment in the city's economic future, which is leveraged three-to-one by other funds, including from the private sector. AEDC leads comprehensive economic

development strategic planning efforts, strengthens the city's business climate, and provides valuable data and analysis to the Municipality and private sector; and

Whereas; The BAC acknowledges that the 2022 Proposed General Government Operating Budget is balanced at \$149,579 under the Tax Limit; and

Whereas; The BAC acknowledges that the budget needs to be balanced and if any Assembly amendments are made, they should include consideration for offsetting expense or revenue adjustments to result in a balanced budget; and

Whereas; Community Councils are recognized in the charter as an important venue for residents to weigh in on the proposed budget; and

Whereas; The Municipality's capital improvement program and capital budget, including projects approved by voters as capital bonds, is an important investment in our city's infrastructure and amenities, creating jobs, economic activity, and long-lasting assets for our community;

Now Therefore Be It Resolved:

1) That the BAC recommends the Assembly review the Proposed 2022 General Government Operating Budget as follows:

- a. The net benefit or cost of the proposed departments being reorganized, new positions added, and whether this will result in a more efficient and effective operation of the Municipality in 2022 and long-term;
- b. The \$250,000 total cut in Municipal funding to the Anchorage Economic Development Corporation as an investment in economic revitalization;
- c. The \$1 million cut in alcohol tax funding for Early Education;
- d. The \$250,000 cut in alcohol tax funding to prevention grants;
- e. The \$250,000 cut in alcohol tax funding to providers of services in response to domestic violence, sexual assault, and violent crime;
- f. The \$1.5 million cut to the Mobile Crisis Teams and maintain the Mobile Crisis Teams position with the Anchorage Fire Department
- g. The general government funding for the Epidemiologist and other Anchorage Health Department positions funded in FY 2021 by General Government Operations, and not with dedicated alcohol tax funding;
- h. The cost-shift of the School Resource Officer (SRO) program to ASD.

2) That the BAC recommends the Assembly review the Proposed 2022 Capital Improvement Budget and 2022-2027 Capital Improvement Program (CIP).

- a. The overall bond package in the capital budget to be sufficient to maintain and improve the city's infrastructure, at a similar level to that of the 2021 budget, and as noted in the 2021 CIP;

3) That the BAC recommends the Assembly support the Proposed 2022 Utility & Enterprise Operating and Capital Budgets.

Passed and approved on this date: November 9, 2021

Lindsay Walker Hobson

A handwritten signature in black ink, appearing to read "L. Walker Hobson", written over a horizontal line.

Budget Advisory Commission, Chair



MUNICIPALITY OF ANCHORAGE
OFFICE OF THE MAYOR
MEMORANDUM



DATE: November 30, 2021
TO: Anchorage Assembly
Suzanne LaFrance, Assembly Chair
FROM: Mayor Dave Bronson
SUBJECT: Vetoes of AO 2021-96

Mayoral Veto overridden except veto regarding the Deputy Municipal manager position, at the bottom of page 2, revenue source line 2. Clerk's Note: date of Crisis Training is corrected to 2022 from 2021, at the bottom of page 3.

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby, by veto, strike or reduce the following amendments to **AO 2021-96: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2022 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**, that were moved and approved by the Assembly at the meeting of November 23, 2021.

These vetoes keep the 2022 budget in line with my administration's priorities of: public safety, an economically prosperous and business-friendly community, compassionately resolving the homelessness crises, minimizing service impacts to the public while seeking savings, re-organizing for more efficient and effective government, and aligning costs to better represent cost causer/cost payer.

My administration cannot validate or certify the funding source increases that the Assembly provided for the vetoed items identified below from Amendments #1 and #11.

Most of the Assembly's proposed amendments relied on assumed 2022 revenue amounts that are not certifiable; the Finance Department was not asked to review or comment on the revenue amounts assumed by the Assembly prior to their approval of the budget amendments.

The recent announcement of the new Omicron variant discovered in South Africa late last week caused U.S. and Global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust Fund and Room Taxes going into 2022. The attached memo provides more details specific to each revenue.

My Administration cannot validate or certify the funding source increases that the Assembly provided on Amendment #1, Revenue Source lines 5 & 6 and

Amendment #2, Revenue Source line 3. Without valid funding sources, and with the new COVID variant and bond rating concerns, the below line items are vetoed.

My vetoes also put the city back under the tax cap by \$110,000.

I provided additional explanations with each item.

Amendment #1 – General Government Operating

Strike Line 1: \$634,736, Building Services, Fund 2 Electrical Inspectors, 1 Mechanical/Plumbing Inspector, 1 Structural Inspector positions.

My reason is as follows: The reduction of these positions is part of an effort to right-size the inspector staff with the anticipated workload. This will not impact service and is part of my strategy to bring the Building Safety Service Area Fund (163000) to be self-sustaining and reduce its current negative fund balance of \$11M.

Strike Line 2: \$1,061,897, Health, Move 1 Epidemiologist, 1 Senior Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program to AHD's operating budget.

My reason is as follows: This revenue source cannot be validated or certified as a funding source.

Strike Line 3: \$128,873, Mayor, Restore full funding to Mayor's Community Grants program.

My reason is as follows: This will return the budget for the Mayor's Community Grants back to the proposed amount of \$480K and achieves a balanced budget under the tax cap.

Strike Line 5: \$1,282,719, Police, Fund Student Resource Officers (SROs) for 5 months.

My reason is as follows: My action does not reduce or eliminate the SRO program; it simply reflects that the program can be fully funded with reimbursement from ASD. Additionally, the revenue source identified by the Assembly cannot be validated or certified.

Strike Revenue Source Line 2: (\$196,057), Municipal Manager, Move cost for Director of Enterprise Services position to utilities and enterprises.

My reason is as follows: This position is already budgeted as being partially funded by the utilities / enterprise departments via intragovernmental charges (IGCs) from the Municipal Manager but in amounts resulting from the IGC factors to be in line with cost causer / cost payer. Regulatory



Commission of Alaska stipulates that only allowable costs in line with approved methodologies can be charged to the utilities.

Strike Revenue Source Line 4: \$149,579, Revenue – Tax, Tax to the cap.

My reason is as follows: To put the city back under the tax cap by \$110K.

Strike Revenue Source Line 5: \$100,000, Contribution – MOA Trust Fund, Increase dividend.

My reason is as follows: My Administration cannot validate or certify the funding source increases that the Assembly provided. See attached memo.

Strike Revenue Source Line 6: \$2,500,000, Revenue – Tax, Increase 2022 Room Tax.

My reason is as follows: My Administration cannot validate or certify the funding source increases that the Assembly provided. See attached memo.

Strike Amendment #11 - \$125,000, Fire, Girdwood EMS increase contract to \$507K.

My reason is as follows: Insufficient funding source. Within the Areawide service area, there are two Volunteer Fire Departments that contract with the Municipality to provide emergency medical services. During the 2021 Budget process Girdwood Volunteer Fire Department received an increase of \$175,000 for EMS bringing their annual appropriation to \$382,500; Chugiak Volunteer Fire Department is receiving \$177,897 through the 2022 Proposed Budget bringing their annual appropriation to \$353,022.

Amendment #2 – Alcohol Tax Program

Strike Line 1: \$1,575,180, Fire, Restore funding to the Mobile Crisis Team program.

My reason is as follows: Insufficient funding source. The Anchorage Police Department can provide these services at a lower cost with no service impact to the community. Additionally, this program is not fully functional at the Anchorage Fire Department (AFD) and cannot be fully implemented in AFD under the constraints of our current collective bargaining agreements.

Strike Line 3: \$16,691, Fire, Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue.

My reason is as follows: Funding for 2022 cannot be used for training that occurred in November 2021.



Strike Line 4: \$250,000, Health, Increase budget for evidence-based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of \$2M.

My reason is as follows: Insufficient funding source. Inclusive of Line 5, direct grants to Victims for Justice (\$125K) and AWAIC (\$125K), there is a total amount of \$2M for evidence-based grants to providers for child abuse, sexual assault, and domestic violence prevention programs.

Reduce by \$750,000 Line 6: \$1,000,000, Health, Increase budget for early education grants to providers for a total recurring amount of \$2M.

My reason is as follows: This will leave a total amount of \$1.25M for early education grants to providers. Anchorage School District has received a \$110M grant, much of which is unspent and can be used to fund these additional programs if the school board chooses to fund it.

Strike Revenue Source Line 1: (\$1,061,897), Health, Move 1 Epidemiologist, 1 Senior Office Associate, 1 Public Health Nursing Supervisor, and 5 Public Health Nurses from Alcohol Tax Program to AHD's operating budget.

My reason is as follows: Reducing Public Health personnel who serve our most vulnerable population during a pandemic is not in the best interest of the community, and this reinstates the funding for these positions. These positions are critical in serving populations experiencing homelessness, substance misuse, and mental health crisis.

Strike Revenue Source Line 3: \$404,974, Alcohol Tax Fund Balance, Unappropriated/unspent 2021 funds.

My reason is as follows: My Administration cannot validate or certify this projected fund balance funding source until the 2021 financial reports are reconciled in 2022.

Strike Revenue Source Line 4: (\$750,000), Police, Move funds to MCT program.

My reason is as follows: This reinstates the MCT program at the Anchorage Police Department. The Anchorage Police Department can provide these services at a lower cost than if located at the Anchorage Fire Department, with no service impact to the community.

Strike Revenue Source Line 5: (\$375,000), Health, Decrease amount or operational costs of shelter, day center, and/or treatment center based on start-up timeline.



My reason is as follows: This reinstates funding for the operational costs of a shelter, day center, and/or treatment center to address the immediate need for our homeless population.

A handwritten signature in blue ink, located in the bottom right corner of the page. The signature is stylized and appears to be a first name followed by a surname.



MUNICIPALITY OF ANCHORAGE
FINANCE DEPARTMENT

MEMORANDUM

DATE: November 29, 2021

TO: Travis Frisk, CFO

FROM: Daniel Moore, Municipal Treasurer

SUBJECT: Unsupported 2022 Revenue Assumptions re: recently approved Assembly Budget Amendments

Treasury reviewed the MOA Trust Fund and Room Tax revenue sources cited by the Assembly in their recent approval of an omnibus amendment to the 2022 General Government Operating Budget. The Assembly's assumed 2022 revenue amounts are not supportable, and the Finance Department was not asked to review or comment on the revenue amounts assumed by the Assembly prior to their approval of the omnibus budget amendment.

Specific to the two revenues, the recent announcement of the new Omicron variant discovered in South Africa late last week caused U.S. and Global investment markets to significantly decline in a single day. This new variant could very likely negatively affect projected revenues for both the MOA Trust and Room Taxes going into 2022. More specific to each revenue:

MOA Trust Dividend Revenue

Approximately, 1.5 weeks prior to the announcement of the Omicron variant the MOA Trust's market value was \$444.9M and it had annual YTD return of approximately 10.9%. After last Friday's steep decline in the markets tied to the Omicron announcement, the MOA Trust's market value declined in a single day by \$8.2M and its YTD return reduced to 9.0%. Using the MOA Trust dividend projection model, the most recent projected 2022 dividend prior to the Omicron announcement was \$19.1M. After last Friday's news, the projected 2022 dividend declined \$200K to \$18.9M. The Assembly's omnibus budget amendment assumed a 2022 Trust Fund dividend of \$19.3M which is \$400K short of the updated projection done post-Omicron announcement.

Room Tax Revenue

Given what the MOA experienced in 2020 when Room Taxes were severely impacted by the initial effects of COVID-19 (i.e., a 56% revenue decline in budgeted 2020 revenue), the Finance Department recommends exercising significant caution in projecting 2022 Room Tax revenue in light of the recent announcement of the Omicron variant. Room Tax revenue cited in the Mayor's Proposed Budget is \$24.5M for 2022. 2021 Pro Forma Room Tax revenue is currently projected to be \$27.5M. Given the uncertainty that Omicron may have on future 2022 summer travel plans, it would be inadvisable to assume that 2022 Room Tax revenue would exceed 2021 revenue by several million dollars as the Assembly assumed in its omnibus budget amendment. Until more is known about the potential negative impact of the Omicron variant, 2022 budgeted revenue should remain conservatively budgeted at \$24.5M as cited in the Mayor's Proposed Budget and should be further revisited and potentially adjusted as part of 1st Quarter 2022 budget revision.