Amendment to Revised 2022 Operating Budget
AR 2022-98(S)

Dunbar & Quinn-Davidson Amendment #1

Submitted by: Assembly Members Dunbar and Quinn-Davidson

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

This amendment appropriates $1,741,569 to the following departments, specifically appropriated for the items described, within the Alcohol Tax Program budget:

<table>
<thead>
<tr>
<th>Amount</th>
<th>Department</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>199,100</td>
<td>Health</td>
<td>Delete line 15, maintain increase to budget for evidence based grants to providers for child abuse, sexual assault, and domestic violence prevention programs, for a total recurring amount of $2M</td>
</tr>
<tr>
<td>657,176</td>
<td>Fire</td>
<td>Maintain funding for MCT for a total recurring amount of $1,575,180</td>
</tr>
<tr>
<td>872,000</td>
<td>Fire</td>
<td>Increase MCT to be 24-7 starting July 1 (Total program to be $2,447,358)</td>
</tr>
<tr>
<td>13,293</td>
<td>Fire</td>
<td>Delete line 25, maintain funding for Crisis Intervention Training for Whittier Police Department and Girdwood Fire &amp; Rescue</td>
</tr>
</tbody>
</table>

1,741,569

This amendment restores funding to the Assembly amendments that were approved in AO 2021-96, As Amended, and are unfunded in the 1st Quarter Revised Operating Budget, AR 2022-98(S) and increases funding to the MCT program.

Revenue Source

<table>
<thead>
<tr>
<th>Amount</th>
<th>Department</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,061,897</td>
<td>Health</td>
<td>Delete line 33, maintain funding 8 AHD positions out of AHD's operating budget; correct any associated labor expense (January through April 2022) for these positions to be paid from AHD's operating budget</td>
</tr>
<tr>
<td>679,672</td>
<td>Health</td>
<td>Decrease line 34, Operational costs for shelter to balance increase to MCT program</td>
</tr>
</tbody>
</table>

1,741,569
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
Dunbar & Quinn-Davidson Amendment #2

Submitted by: Assembly Members Dunbar and Quinn-Davidson

PROPOSED AMENDMENT  ☒ INCREASE  ☐ DECREASE  ☐ NEUTRAL

This amendment appropriates $3,832,027 to the following departments, specifically appropriated for the items described, within the general government operating budget:

<table>
<thead>
<tr>
<th>Amount</th>
<th>Department</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Police</td>
<td>Fully fund SRO program (additional 9 months), remove revenue receipt from ASD</td>
</tr>
<tr>
<td>2</td>
<td>Development Services</td>
<td>Starting July 1, fund 2 Electrical Inspectors, 1 Mechanical/Plumbing inspector, 1 Structural Inspector positions</td>
</tr>
<tr>
<td>3</td>
<td>Fire</td>
<td>Delete line 57, maintain Girdwood EMS contract at $507K</td>
</tr>
<tr>
<td>4</td>
<td>Health</td>
<td>Delete line 58, maintain funding 8 AHD positions in AHD’s operating budget; correct any associated labor expense (January through April 2022) for these positions to be paid from AHD’s operating budget</td>
</tr>
<tr>
<td>5</td>
<td>Mayor</td>
<td>Delete line 65, maintain Mayor's Community Grants Program; allocate $35K to Arts Grants for a total of $100K</td>
</tr>
</tbody>
</table>

3,832,027

This amendment restores funding to the Assembly amendments that were approved in AO 2021-96, As Amended, and are unfunded in the 1st Quarter Revised Operating Budget, AR 2022-98(S).

Revenue Source

Amount: $3,832,027

Specific revenue source to pay amendment’s cost:

Property Tax – still $1.9M under the cap.
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
Zaletel Amendment #1

Submitted by: Assembly Member Zaletel

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Department: Anchorage Police Department, Alcohol Tax Program

Amount: $500,000

Description of amendment:

This amendment appropriates $500,000 to APD, specifically to fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy changes. None of these topics were trained in 2021. This would allow up to 20 hours of in-service training per officer in 2022. APD will provide a report to the Assembly on these efforts no later than October of 2022.

Revenue Source

Amount: $500,000

Specific revenue source to pay amendment’s cost:

2021 unspent alcohol tax funds
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
Zaletel Amendment #2

Submitted by: Assembly Member Zaletel

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Department: Assembly Department, Alcohol Tax Program

Amount: $50,000

Description of amendment:
This amendment appropriates $50,000 to fund a specific study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department.

Revenue Source

Amount: 50,000

Specific revenue source to pay amendment’s cost:
2021 unspent alcohol tax funds
Amendment to Revised 2022 Operating Budget

AR 2022-98(S)

Constant & Zaletel Amendment #1

Submitted by: Assembly Members Constant and Zaletel

<table>
<thead>
<tr>
<th>PROPOSED AMENDMENT</th>
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<th>☐ DECREASE</th>
<th>☒ NEUTRAL</th>
</tr>
</thead>
</table>

Department: Anchorage Fire Department, Alcohol Tax Program

Amount: $122,000

Description of amendment:

This amendment appropriates $122,000 to fund one (1 FTE) new, permanent position in the Mobile Crisis Team - Logistics Coordinator.

<table>
<thead>
<tr>
<th>Revenue Source</th>
</tr>
</thead>
</table>

Amount: $122,000

Specific revenue source to pay amendment’s cost:

Alcohol tax increased projection for 2022
Amendment to Revised 2022 Operating Budget

AR 2022-98(S)

Rivera & Zaletel Amendment #1

Submitted by: Assembly Members Rivera and Zaletel

PROPOSED AMENDMENT ☒ NEUTRAL

Department: Anchorage Police Department, Alcohol Tax Program

Amount: $50,000

Description of amendment:

This amendment appropriates $50,000 to APD for specific recruiting efforts to increase the number of officers with APD specifically focusing on the recruiting individuals that are reflective of the overall demographics of the community. APD will provide a report to the Assembly on these efforts no later than October of 2022.

Revenue Source

Amount: $50,000

Specific revenue source to pay amendment's cost:

Alcohol tax increased projection for 2022 or 2021 unspent alcohol tax funds
Amendment to Revised 2022 Operating Budget

AR 2022-98(S)

Kennedy Amendment #1

Submitted by: Assembly Member Kennedy

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Department: Municipal Clerk’s Office or Community Development

Amount: $16,000

Description of amendment:
This amendment appropriates $16,000 toward staff support for the Chugiak Eagle River Advisory Board. Funds will be allocated to either the Clerk’s Office or Community Development, depending on which department provides staff.

Revenue Source

Amount: $16,000

Specific revenue source to pay amendment’s cost:
Municipal Clerk’s Office or Community Development
Amendment to Revised 2022 Operating Budget

AR 2022-98(S)

Weddleton Amendment #1

Submitted by: Assembly Member Weddleton

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Economic Development Grant to the Anchorage Economic Development Corporation (AEDC)

Amount: $114,000

Description of amendment:

This amendment appropriates $114,000 as a grant to AEDC.

AO 2021-98, As Amended allocated $140,000 as a grant to AEDC. The additional $114,000 will bring the total grant amount to $254,000, which continues the grant made to AEDC in 2021 and the commitment made in October 2022.

The mission of AEDC is to grow a prosperous, sustainable, and diverse economy. AEDC was founded by the MOA in 1987 to fill the critical need for dedicated and focused advocacy for Anchorage’s economy. AEDC is now an independent organization pursuing the same goal. No department in the MOA provides this focus. The economic changes due to the ongoing recession and the impacts of Covid-19 bring opportunities that AEDC has been pursuing. The improved ability to work from anywhere increases the importance of the Live, Work, Play initiative. Changes in the global supply chain spurred pursuit of the AKSpeed partnership between the international airport and Tote and Matson.

A notable sign of the long-time partnership with AEDC is the introduction to the 2022 budget’s inclusion of the overview of economic trends and indicators of Anchorage’s economy prepared by AEDC.

The Mayor’s goals for his administration include:

- Contribute to Achieving the Mayor’s Mission: Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska
- **Contribute to Achieving the Mayor’s Mission: Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.**
- **Administrative Efficiency – Make city government more efficient and decrease departmental spending.**

AEDC works on all of these goals.

The MOA has typically spread its contribution to the AEDC among the enterprises and utilities and one or more departments. Long range fiscal plans for the utilities already include funding for AEDC.

By 2025, Anchorage has invested in priority Live. Work. Play. projects

- We will secure investments in physical infrastructure and community redevelopment
- We will be a strong advocate for affordable health care, housing, education, and community safety
- We will be an advocate for workforce development and sound economic policy
- We will develop, maintain, and improve Anchorage’s quality of life and unique recreational and creative opportunities
- We will establish Live. Work. Play. as the community-wide priority with broad-based support from the public and business community
- We will forge strategic partnerships with organizations to accomplish our vision and priorities

<table>
<thead>
<tr>
<th>Revenue Source</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount:</strong> $114,000</td>
</tr>
</tbody>
</table>

**Specific revenue source to pay amendment’s cost:**

Property Tax
April 21, 2022

Assembly Member John Weddleton
Anchorage Municipal Assembly
Municipality of Anchorage

Re: 1st Quarter Budget Amendment request

Assembly Member Weddleton,

I write you today to request your support and the support of the members of the Anchorage Assembly for Anchorage Economic Development Corporation’s (AEDC) request that $114,000 be restored to municipal funding support for our organization through the 1st quarter budget revision process. This would restore total municipal support for AEDC to previous levels over the last decade of $254,000. AEDC annually matches municipal support with a mix of private sector, state, and federal matching funds equal to four to six times the amount provided by the city.

Due to the reduction of municipal funding AEDC reduced our staffing levels from six to four team members in 2022, significantly constraining our abilities to deliver the services and programing that are in even greater demand as the Anchorage economy continues with the long economic recovery our community finds itself in.

If the $114,000 is restored, AEDC will leverage those funds with matching financial support to add three staff positions as follows:

- Business retention and expansion position dedicated to providing assistance to existing Anchorage businesses with issues that could force a company to fail or close, to prevent companies from leaving Anchorage, and to help companies grow. Success in this position will preserve and increase local jobs, preserve, and grow local tax revenues, and strengthen and further diversify the local economy.

- Workforce development position dedicated to better aligning workforce development efforts and programs with the broad needs of businesses, increase the skills, abilities, and labor force participation of resident working age adults,
and to attract critical workforce to Anchorage that cannot be provided from the local population. Success in this position will include employers better meeting their labor force needs, increased employment and income levels for resident workforce, and improved competitiveness for Anchorage in attracting investment by offering a higher skilled workforce needed by new businesses.

- Research position that will expand AEDC’s in-house abilities to provide research on demand for AEDC staff, businesses, partner organizations, municipal government. The position will more effectively utilize AEDC research resources to provide data on the economy, community, labor force, project economic impacts, and business sectors. Success in the position will result in more detailed decision making by businesses, the community, and policy makers as well as greater success in attracting new investments in community that benefit community prosperity and supports growth of the tax base.

AEDC deeply appreciates your support. Please let me know if there is any additional information I can provide to assist you and the assembly as you consider our request.

Sincerely,

Bill Popp

President & CEO
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
Weddleton Amendment #2

Submitted by: Assembly Member Weddleton

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Department: Planning

Amount: $12,000

Description of amendment:
This provides for data collection on Short Term Rentals in Girdwood to inform possible regulations.

Short Term Rentals consume a significant amount of Girdwood’s scarce housing. With roughly ½ of the homes in Girdwood owned by non-residents, full time residents and workers are extremely challenged to find housing. Recently a 1,000 sq ft home sold for over $600,000. Condos that sold for $220,000 three years ago are now over $400,000.

Easy and significant revenue from STRs takes a large number of housing units out of the long-term rental market to the overall detriment of the community. With little ability to build new housing in Girdwood, this creates a market inefficiency. Prior to considering regulations, better data is needed on the STR market.

A count of STRs and their activity can be gained by monitoring listings in Girdwood. This will cost approximately $12,000 for a year. A point in time analysis was performed recently for Treasury. Data on the zoning and housing type for STRs and how they vary across the year is needed.

Revenue Source

Amount: $12,000

Specific revenue source to pay amendment’s cost:
Property Taxes. The information gained will assist in proper collection of bed taxes that might offset the cost.
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
LaFrance & Constant Amendment #1

Submitted by: Assembly Chair LaFrance and Vice Chair Constant

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Department: Clerk’s Office, Elections

Amount: $150,000

Description of amendment:
This amendment appropriates $150,000 for the June 2022 Special Election, for the new twelfth Assembly member seat.

Revenue Source

Amount: $150,000

Specific revenue source to pay amendment’s cost:
Property Tax
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
LaFrance & Constant Amendment #2

Submitted by: Assembly Chair LaFrance and Vice Chair Constant

**PROPOSED AMENDMENT**  ☒ INCREASE  ☐ DECREASE  ☐ NEUTRAL

**Department:** Legislative Branch, Assembly

**Amount:** $94,000

**Description of amendment:**
This amendment appropriates $94,000 to cover increased costs for security at Assembly meetings and legal counsel contracts.

**Revenue Source**

**Amount:** $94,000

**Specific revenue source to pay amendment’s cost:**
Property Tax
Amendment to Revised 2022 Operating Budget

AR 2022-98(S)

LaFrance & Constant Amendment #3

Submitted by: Assembly Chair LaFrance and Vice Chair Constant

<table>
<thead>
<tr>
<th>PROPOSED AMENDMENT</th>
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</tr>
</thead>
</table>

Department: Clerk’s Office

Amount: $109,000

Description of amendment:

This amendment funds a new position – Election Administrator for the Municipal Clerk’s Office – Elections.

The Election Administrator, with the Municipal Clerk, will supervise the administration of and conduct of all regular and special elections of the Municipality of Anchorage pursuant to AMC 2.20.055B.i and AMC Title 28.

This position’s total recurring cost would be $163,341 for one year; approximately $108,893 to start in May 2022.

Revenue Source

Amount: $109,000

Specific revenue source to pay amendment’s cost:

Property Tax
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
LaFrance & Constant Amendment #4

Submitted by: Assembly Chair LaFrance and Vice Chair Constant

<table>
<thead>
<tr>
<th>PROPOSED AMENDMENT</th>
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<th>☐ DECREASE</th>
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</tr>
</thead>
</table>

Department: Clerk’s Office

Amount: $56,500

Description of amendment:
This amendment funds a new position – Records Clerk for the Municipal Clerk’s Office. This position’s total recurring cost would be approximately $84,684; approximately $56,500 is needed to start in May 2022.

This position would assist with the processing of Assembly documents and filing copies for permanent storage, filing electronic records, confirming the electronic records are available through the public portal and assisting with disposition of Assembly records.

There has been a steady increase in Assembly meetings and agenda items, which increases records for the Clerk’s Office and at current staffing levels it is hard to make sure records are completely in a timely manner for MOA use and records requests.

Revenue Source

Amount: $56,500

Specific revenue source to pay amendment’s cost:
Property Tax
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
LaFrance & Constant Amendment #5

Submitted by: Assembly Chair LaFrance and Vice Chair Constant

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Department: Legislative Branch, AERC, and Internal Audit

Amount: $109,500

Description of amendment:
This amendment appropriates $109,500 for competitive salary adjustments. Historically, the legislative branch has foregone regular raises for staff which has resulted in a disparity in pay among similar MOA positions. In addition to the pay disparity, the current job market is highly competitive and requires salary adjustments to retain staff.

$12,500 AERC, Executive Director
$  7,000 Internal Audit, Internal Auditor
$90,000 Legislative Branch, various positions

Revenue Source

Amount: $109,500

Specific revenue source to pay amendment’s cost:
Property Tax
Amendment to Revised 2022 Operating Budget
AR 2022-98(S)
LaFrance Amendment #1

Submitted by: Assembly Chair LaFrance

PROPOSED AMENDMENT ☒ INCREASE ☐ DECREASE ☐ NEUTRAL

Department: Fire Department

Amount: $360,000

Description of amendment:
This amendment appropriates $360,000 to AFD to create 4 new, permanent Firefighter positions. The total cost for one additional Firefighter is approximately $180,000 for one year; approximately $90,000 to start in July 2022.

These additional firefighter PCNs are the first necessary step to get us closer to the National Fire Protection Association (NFPA) standards in our community.

These additions will make our community safer. Meeting the NFPA standard is important because there is no bias in them. They set the standard for all things fire, from alarm systems to sprinkler systems and vehicle specification for emergency response apparatus to PPE. The reason the MOA does not follow their staffing recommendation is simply a funding issue, and we all should agree that we will have a safer community if we begin to meet the industry standard staffing levels.

Revenue Source

Amount: $360,000

Specific revenue source to pay amendment’s cost:
Property Tax
Amendment to Revised 2022 Operating Budget

AR 2022-98(S)

Weddleton #3

Submitted by:  Assembly Member Weddleton

<table>
<thead>
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</tr>
</thead>
</table>

Department:  Administration

Amount:  $25,000

Description of amendment:

This continues funding approved in 2021.

This is to fund a portion of a public relations and media campaign in defense of property rights along the Railbelt. The Alaska Rail Road Corporation’s claim of exclusive use of 200’ along their tracks is an affront to property rights across the railbelt and has increased MOA costs. We have passed two resolutions in support of efforts in the legislature to correct this.

The MOA intervened as a defendant in the lawsuit ARRC filed against the Flying Crown Homeowners Association. That case had an unfavorable ruling that has complicated the solution to the ARRC overreach. If this media campaign is successful, it may be possible to avoid further litigation.

This amendment will be Anchorage’s contribution to an effort that includes other municipalities and private businesses. The funds will go to WINfluence Strategies who are Chuck Kopp and Cherie Curry. They are the experts in this issue.

Revenue Source

Amount:  $25,000

Specific revenue source to pay amendment’s cost:

Property Taxes