



Worksession re FY 2024 Proposed Budget - Assembly Amendments

NOVEMBER 9, 2023

**Proposed Amendment #1 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Planning Department, Long Range or Current Division

Amount: \$100,000, Recurring **Change in Positions:** N/A

Description of amendment:

Communications and educational materials about development code changes

This amendment appropriates \$100,000 to the Planning Department for communications and educational materials about development code changes.

This funding supports creation of materials and other resources to educate the public about code changes intended to make building housing easier, and opportunities for any property owner to consider. Example: how to build an ADU, changes to parking requirements, and (anticipated in 2024) other future zoning and building code changes. Funding would include contract for content development, design, printing costs, possibly web and social media content development.

This amendment is a recommendation from the Housing Action Summit

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #2 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch, Legislative Services

Amount: \$100,000, One-Time **Change in Positions:** N/A

Description of amendment:

Assembly Priorities Policy Convening and Communications

This amendment appropriates \$100,000 to Legislative Services for policy convening and communications around Assembly priorities.

Building on the successes of the 2023 Housing Retreat and Summit, which brought a variety of community stakeholders together and sharpened public focus on the Assembly’s policy priorities, this funding provides resources to plan one or more major convening events by fall 2024. The convening could focus on a progress update on Housing, include another big priority like Safe Transportation or Small Business Growth, and/or could be community engagement to give input on new Assembly priorities for the coming year. It could also be a series of smaller opportunities for public engagement. Funding includes costs for venue, logistics, support contractors.

This amendment is based on positive outcomes of the Housing Action Summit

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #3 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$150,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment continues critical support for the Assembly’s housing initiative, providing funding for contractors and additional support needed to move forward our housing priorities within the Housing Strategic Action Plan.

Funds can be used for the following within the parameters described above:

- Media and logistics support
- Research and legal drafting
- Project-based needs, example: development of a tracker in line with strategic plan targets

This is a recurring amendment meant to provide additional support for as long as housing is a priority of the legislative branch.

Revenue Source

Amount: \$150,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #4 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Rivera and Martinez

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Real Estate

Amount: \$3,000,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment will help to create a specific fund within the Real Estate Department budget called the Housing Fund. The Housing Fund, with these inaugural funds, will be accessed by qualified housing providers through a competitive RFP process that will need to come to the Assembly for final approval. In its inaugural year, the Housing Fund will focus on aiding affordable housing development per HUD standards of a minimum density of 2 units under the following categories of needs:

- Provide matching funds required by state, federal, or philanthropic dollars
- Provide reasonable gap funding
- Focus on rehabilitating vacant or abandoned properties
- Rehabilitating currently utilized housing stock to extend its usable life
- Rent stabilization for those at 80% of AMI for new projects up to their first year of operations
- Contractual support to administer the Housing Fund

In addition, the Real Estate Department will consider the following criteria when judging any RFP submissions:

- Total number of units
- Maximizing allowable density
- Geographic diversity of projects
- Cost per unit
- Ability to quickly turn on units

All projects funded by the Housing Fund must maintain their affordability for a minimum of 5 years. This funding is being requested as one-time funds, with the potential to continue adding into the Housing Fund as the need and funding availability arises.

Revenue Source

Amount: \$3,000,000

Specific revenue source to pay amendment’s cost: Tax capacity

**Proposed Amendment #5 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Parks & Recreation

Amount: \$367,465, Recurring

Change in Positions: N/A

Description of amendment:

This amendment reverses the proposed \$367,465 one-time savings due to vacant positions in P&R.

Revenue Source

Amount: \$367,465

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #6 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Zaletel and Brawley

PROPOSED AMENDMENT <input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Various

Amount: \$2,643,116, Recurring

Change in Positions: N/A

Description of amendment:

This amendment reverses the Administration’s proposed one-time savings due to vacant positions in all selected departments.

One-Time Adjustments

Development Services	Savings due to vacant positions	(239,784)
Finance	Savings due to vacant positions	(133,625)
Health	Savings due to vacant positions	(345,225)
Human Resources	Savings due to vacant positions	(66,500)
Information Technology	Savings due to vacant positions	(923,778)
Library	Savings due to vacant positions	(361,958)
Management & Budget	Savings due to vacant positions	(48,348)
Municipal Manager	Savings due to vacant positions	(52,419)
Parks & Recreation	Savings due to vacant positions	(367,465)
Public Works	Savings due to vacant positions	(104,014)

Revenue Source

Amount: \$2,643,116

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #7 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Maintenance & Operations

Amount: \$750,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment increases wage funding for IUOE Local 302 Heavy Equipment Operator positions within Maintenance & Operations, Street Maintenance Division for mission critical pay through the winter season. The Administration should consider an administrative agreement to make wages competitive or make provisions for when mission critical pay should kick in.

Revenue Source

Amount: \$750,000

Specific revenue source to pay amendment's cost: Tax capacity

**Proposed Amendment #8 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Finance, Property Appraisal

Amount: \$175,000, Recurring

Change in Positions: N/A

Description of amendment:

This budget amendment increases funding for salaries and benefits in the Property Appraisal division. Costs associated with the CAMA platform transition will result in leaving an unfunded, vacant position for 2024. MOA Property Appraisal operations should be fully staffed.

Revenue Source

Amount: \$175,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #9 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Martinez, Rivera, and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch

Amount: \$250,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment will fund a comprehensive Municipality of Anchorage workforce study and employee needs assessment. As the MOA contends with unprecedented department vacancies, unfilled director positions and many staff performing duties outside their job descriptions, we need to learn and understand our menu of options to increase recruitment and retention of the MOA workforce. The funding aims to provide an all-encompassing understanding of the conditions, needs, and challenges facing existing and prospective municipal employees and their families. Outcomes to include recommendations for Assembly action and legislative priorities to improve the quality of life for municipal workers and their families.

This study will move beyond a review of internal conditions of employment, including wage and benefit analysis, and explore the environmental context in which our workforce lives and is expected to perform. Some areas of data collection will include:

- Housing
- Daily transportation
- Childcare and youth development
- Wellness
- Utilization of municipal services, including public transportation, parks, libraries, etc.
- Language barriers
- Best practices from other jurisdictions

Revenue Source

Amount: \$250,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #10 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Johnson and Sulte

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Girdwood Valley Fire & Rescue – EMS Budget

Amount: \$188,768, Recurring

Change in Positions: N/A

Description of amendment:

This budget amendment funds a small labor and equipment increase for Emergency Medical Services (EMS) response in the Girdwood area. Without additional funding, the EMS response will be unfunded before the end of 2024.

The \$188,768 increase includes the following:

- \$164,268 for labor costs
- \$9,000 for training updates and statewide EMS conference fees
- \$3,000 for EMS turnout uniforms
- \$12,500 for controlled substance kits, IV pumps and safety equipment for mud rescue.

Revenue Source

Amount: \$188,768

Specific revenue source to pay amendment's cost: Tax Capacity

Michelle Weston, Fire Chief, Girdwood Fire and Rescue: Testimony 2024 MOA Operating Budget 14.A

The good news:

We have had 3 cardiac arrest saves in Turnagain Arm in the last month. One at Portage with good bystander CPR and bystander AED access; and two with shocks delivered by an AED with our ambulance crews. It takes 6 people to effectively run a cardiac arrest code and we have a 45 minute transport time to the closest hospital, so I couldn't be more proud of the commitment and high level of our firefighter team training, which lead to these outcomes, especially since we are primarily a department that does mostly trauma calls from recreation or vehicle accidents.

Our challenges for 2024:

Girdwood Fire Rescue is the only community medical provider from 6pm-9am on weeknights and 24hrs on weekend days. We serve as a vital foundation for community safety, especially when police assistance may be 30-45 minutes away. We receive many walk in and drive up patients, and occasionally domestic violence victims that need a safe secure refuge until law enforcement can arrive in the community.

Our EMS (emergency medical services) Budget for 2024 is funded at the 2021 level. We again did ask for an increase to cover our payroll costs, as it has been flat funded for 2022, 2023, and now 2024. We anticipate we could run out of funding for EMS in November of 2024 and will need an end of year budget revision or will need to do layoffs, as unlike the MOA departments, we cannot run out of funding and continue to pay employees. We cannot reduce emergency medical staffing levels in 2024.

We are public fundraising for all mud, water and recreation rescue equipment and associated rescue training for rescues occurring within the southern Areawide EMS service area. All rescues are a direct reflection of the investment private and corporate donors have placed on the value of saving lives in the Turnagain Arm service area. There needs to be a municipal funding stream for this equipment as federal grants and requests have not been successful to obtain.

The new Tsunami modelling places old Girdwood homes, the Girdwood CEA substation, the DOT yard, the Girdwood train station, the Girdwood gas station, and the Wildlife Center in Portage under up to 3-6 feet of water in the rare right high tide with tsunami conditions. We are now being told to prepare for 14 days of isolation from Anchorage. This enforces the critical role our organization plays in providing community safety for our residents and visitors.

Among the Girdwood homeless, there are at least 4 small children living in tents/cars in our community. We would like to see the health department homeless social services provide in their budget at least one monthly visit to Girdwood, during Girdwood Chapel Food Bank hours.

We appreciate the hard work you do each day as assembly members and municipal administration, working to make Anchorage a great place to live and work.

Girdwood Fire and Rescue
2024 Budget
EMS

				EMS		
				2023	2024	
1000 - Personnel Services				\$419,000	\$583,268	
2000 - Non-Labor						
	2101 - Office Supplies			\$3,000	\$500	
	2201 - Operating Expenses			\$10,500	\$23,000	controlled substances, iv pumps, mud rescue
	2203 - Fuel			\$6,000	\$6,000	
	2205 - Uniforms			\$2,000	\$6,000	ems turnout pants
	3201 - Communications			\$500	\$500	split between fire and ems budget: sat phone
	3401 - Insurance			\$46,000	\$45,000	split between fire and ems budget
	3861 - Training			\$20,000	\$32,000	EMT3-EMTA, rescue training, state ems conference
Total 2000 - Non-Labor				\$88,000	\$113,000	

TOTAL \$
BUDGET 507,500 \$696,268

EMS
INCREASE
REQUESTED \$188,768

* this proposed budget was transmitted to AFD on 8/10/23, and rejected on 8/11/23 due to instruction by MOA Administr

**Proposed Amendment #11 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Johnson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Fire Department

Amount: Zero-cost, Recurring **Change in Positions:** + 10 FTE

Description of amendment:

10 Firefighter Position Control Numbers (PCNs)

This amendment creates ten full-time (10) firefighter PCNs in the Anchorage Fire Department, unfunded.

MOA received a \$9,805,896 SAFER grant award in 2022 to fund 18 additional firefighter positions aimed at bringing AFD operations closer to recommended industry standard staffing levels. Since 2022, no new firefighter PCNs have been incorporated into the budget.

Revenue Source

Amount: \$0.00

Specific revenue source to pay amendment’s cost: N/A

**Proposed Amendment #12 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Johnson

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Police Department

Amount: \$2,850,000, Recurring

Change in Positions: N/A

Description of amendment:

2024 APD Wages & Benefits

This budget amendment funds an increase in the Anchorage Police Department personnel & benefits allocation for collectively bargained positions, sworn and non-sworn. The MOA and the APDEA recently closed a 4-year contract negotiation that begins in 2024 and aims to assist in retention of current officers and non-sworn personnel and increase wages to be more competitive with other Alaska law enforcement agencies.

Revenue Source

Amount: \$2,850,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #13 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/> NEUTRAL

Department: Anchorage Fire Department

Amount: \$2,447,180, Recurring

Change in Positions: All to GG

Description of amendment:

This budget amendment intends to move the Mobile Crisis Team (MCT) operational funding out of the Alcohol Tax budget and into the AFD annual operations budget, recurring. 24/7 operations of a fully staffed MCT will result in the MOA receiving increased federal reimbursement dollars, offsetting MCT annual operating costs.

Delete \$2,447,180 MCT funding and position count from 2024 Alcohol Tax, proposed and add same amount into 2024 AFD Emergency Operations Division.

Revenue Source

Reduce Amount: (\$2,447,180) Alcohol Tax

Increase Amount: \$2,447,180 Areawide

Specific revenue source to pay amendment's cost: Tax capacity, TBD

**Proposed Amendment #14 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Police Department

Amount: \$650,000, Recurring

Change in Positions: All to GG

Description of amendment:

This budget amendment intends to move the partial funding for the Mobile Intervention Team (MIT) out of the Alcohol Tax budget and into the APD annual operations budget, recurring. It also adds funding for MIT personnel to cover the gap due to lapsing grant funding for an existing position.

Delete \$340,708 MIT funding and associated position count from 2024 Alcohol Tax, proposed and insert \$650,000 and associated positions into 2024 APD Operations Division.

Revenue Source

Reduce Amount: (\$340,708) Alcohol Tax

Increase Amount: \$650,000

Specific revenue source to pay amendment's cost: Tax capacity

**Proposed Amendment #15 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Brawley and Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Planning, Long Range Planning Division

Amount: \$125,000, Recurring

Change in Positions: +1 FTE

Description of amendment:

Senior Planner, Plan Implementation and Public Engagement Specialist

This amendment appropriates \$125,000 for a new senior-level planning position, to be filled beginning July 1, following filling a current vacancy due to retirement.

The Long Range Planning Division is responsible for implementation of the comprehensive plan (and associated plans). There is also ongoing need for public engagement on key community issues, and a list of district and neighborhood plans to be created or updated. A senior-level position, ideally with project management skills, experience overseeing complex planning and public engagement efforts, would add capacity in the Department to coordinate across departments on plan implementation, and working with the Assembly and stakeholders on in-progress and future changes to Title 21, with associated comprehensive plan and land use plan amendments.

Revenue Source

Amount: \$125,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #16 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Planning, Long Range Planning Division

Amount: \$175,000, Recurring

Change in Positions: +1 FTE

Description of amendment:

Vision Zero Coordinator

This amendment appropriates \$175,000 to create a Vision Zero Coordinator position within the Planning Department. Position funding beginning July 1, to accommodate time for recruitment and hiring.

The role of the Vision Zero Coordinator is to advance Anchorage’s Vision Zero Program, which is focused on eliminating fatal and serious injury collisions. Efforts to date are documented here:

<https://www.muni.org/departments/ocpd/planning/amats/pages/visionzero.aspx>.

The Municipality adopted a Vision Zero Plan in 2016, with annual updates through 2019. The coordinator will lead implementation of Vision Zero recommendations.

Revenue Source

Amount: \$175,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #17 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Rivera and Bronga

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Public Transportation

Amount: \$996,050

Change in Positions: N/A

Description of amendment:

This amendment funds both one-time capital costs and annual operating costs to bring online Transit on the Move Priority #4, new bus route 36 from Muldoon to the Ted Stevens International Airport.

Of these funds, \$316,050 is recurring funding for three years. The remaining \$680,000 is one-time funding for initial overhead and capital costs.

Revenue Source

Amount: \$996,050

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #18 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Bronga and Rivera

PROPOSED AMENDMENT <input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Anchorage Police Department

Amount: \$100,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment provides a direct grant to the Anchorage Youth Court (AYC) of \$100,000. Since 2003, AYC has consistently been awarded between \$80,000 and \$120,000 annually whether through the Mayor’s Community Grants program or through a departmental budget. This year, the Mayor’s Office only provided \$3,000 to AYC through the grants program. This additional funding goes through a natural partner with AYC, the Anchorage Police Department’s Youth Engagement and Diversion program.

Impact of Loss of Funding:

AYC’s staff of six coordinates over 250 youth members and defendants to serve over 3,700 work service hours annually. They build partnerships with other agencies to provide access to a variety of sentencing completion opportunities outside of just the traditional community work service options as part of our goal to be a more restorative program. Additionally, they work to revise curriculum with a trauma-informed, restorative justice lens, emphasizing community education to expand conversation around restorative justice in Anchorage by presenting and teaching in local middle and high schools.

If a reliable funding source is not identified, they will need to cut two staff positions fully, and reduce the Executive Director or the Legal Advisor positions. These staffing cuts would diminish the quality of their program and make it impossible to take cases to court regularly. Defendants and families would not receive the quality of support they currently do through the sentence completion process. Youth membership would decrease from the lack of consistent court proceedings or training opportunities, ultimately making it challenging to even conduct court.

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #19 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Member Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Library

Amount: \$165,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment continues funding for a position within the Anchorage Public Library (APL) Department at \$125,000 to support the efforts of the Anchorage Library Foundation for coordination of efforts between the library and the foundation as well as fundraising for capital projects, to include the Downtown Library Branch.

This amendment also funds \$40,000 to APL to fund the increased usage of Hoopla, an online media streaming platform very popular among library patrons.

Revenue Source

Amount: \$165,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #20 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Chair Constant

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Human Resources

Amount: \$75,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment provides funding for Human Resources to implement necessary training.

Revenue Source

Amount: \$75,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #21 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Zaletel and Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch, Assembly

Amount: \$36,500, Recurring

Change in Positions: N/A

Description of amendment:

Increase Annual Funding to Federation of Community Councils for Director Salary

This amendment increases the annual appropriation to the Federation of Community Councils, who provides operations and communications support to all community councils (FCC). In addition to experiencing increased costs for supporting councils' operations in recent years, the FCC's budget does not allow for offering sufficiently competitive pay to recruit a new FCC Executive Director. This addition to the FCC's annual grant will help the organization maintain adequate staffing to support community councils' work.

Revenue Source

Amount: \$36,500

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #22 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Chair Constant and Vice Chair Zaletel

PROPOSED AMENDMENT <input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL

Department: Legislative Branch

Amount: \$1,119,500

Change in Positions: +2 FTE

Description of amendment:

This amendment appropriates \$1,119,500 to the Legislative Branch for the following:

Line	Department	Description	Recurring (R) / One-time (1)	Amount
1	Legislative Branch, Various	Labor Adjustments	R	62,000
2	Legislative Branch, Clerk	Add 1 FTE position to the Clerk’s Office for licensing to accommodate increased licensing requirements	R	100,000
3	Legislative Branch, Counsel	Add 1 FTE position for attorney (July 2024 start)	R	112,500
4	Legislative Branch, Various	Legal contracts - \$15K (R) counsel for Board of Adjustment, \$30K (R) counsel for elections, \$200K (1) for Assembly	R&1	245,000
5	Legislative Branch, Assembly	Assembly Chambers Video Center – <i>this is an estimate, currently investigating potential solutions and cost</i>	R	250,000
6	Legislative Branch, Elections	Run-off mayoral election – postage, printing, professional services, etc. If there is not a run-off, this budget will be reduced.	1	350,000

1,119,500

Revenue Source

Amount: \$1,119,500

Specific revenue source to pay amendment’s cost: Tax Capacity

**Proposed Amendment #23 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Brawley, Rivera and Volland

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Public Transportation, People Mover

Amount: \$200,000, One-time

Change in Positions: N/A

Description of amendment:

Transportation Options for Emergency Cold Weather Shelter Clients

This amendment appropriates \$200,000 for the cost of monthly transit passes for clients of congregate and non-congregate emergency cold weather shelter. A monthly pass is \$60 for full fare, half fare (\$30) for seniors age 60+, youth under 18, and veterans. Having regular transit access will increase clients' ability to travel to their place of employment, medical and other appointments, and buying food and other goods, and help individuals move toward independence in permanent housing. A portion of the funding could also be utilized for on-demand transportation to destinations not easily reachable by transit (such as a cab ride to a medical appointment).

Revenue Source

Amount: \$200,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #24 to AO 2023-95
2024 General Government Operating Budget**

Submitted by: Assembly Members Rivera and Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$2,000,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment seeks to continue funding Emergency Cold Weather Shelter (ECWS) operations. To date, the Assembly has appropriated \$5,127,519.53. This amendment provides an additional \$2,000,000 for the remainder of ECWS operations (sans transitional age youth at Covenant House, which is covered by a separate amendment) for January through April of 2024.

Revenue Source

Amount: \$2,000,000

Specific revenue source to pay amendment's cost: Tax Capacity

**Proposed Amendment #25 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Rivera and Brawley

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$200,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment seeks to continue funding Emergency Cold Weather Shelter (ECWS) operations. To date, the Assembly has appropriated \$5,127,519.53. This amendment provides an additional \$200,000 to shelter transitional age youth at Covenant House for January through April of 2024.

Revenue Source

Amount: \$200,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #26 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Rivera and Volland

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department (AHD), Parks and Recreation (P&R)

Amount: \$1,500,000 AHD, One-time **Change in Positions:** N/A
\$500,000 P&R, One-time

Description of amendment:

This amendment helps to move forward with implementation of the Allowed Camp Community Task Force Final Report. Specifically, these funds will be used to establish between 2 to 3 allowed camp sites placed in geographically diverse areas of the Municipality by May 1, 2024. By way of reference, the specific recommendations on pages 14 through 19 of the final task force report are hereby adopted and shall function as a starting point for AHD and P&R. Final selection of sites for allowed camps, to include an end date of allowed camps and operating plans, shall be submitted to the Assembly for approval by March 1, 2024.

Once opened, monthly outcome reports will be required to be submitted to Assembly meeting agendas via AIM.

By way of reference, the policy recommendations under AR 2023-298(S), As Amended, the appropriation for Emergency Cold Weather Shelter, are hereby required. This will ensure that these allowed sites are integrated within the Homelessness Prevention Response System and that there is communication and collaboration across the system.

Funds are being requested as one-time funds for a pilot project. After completion of project and evaluation, consideration will be given to future funding.

Revenue Source

Amount: \$2,000,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #27 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Zaletel, Volland, and Rivera

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$100,000, Recurring

Change in Positions: N/A

Description of amendment:

This budget amendment intends to add \$100,000 to the sub-bucket of the alcohol tax to address substance misuse and mental health, which is currently at \$230,000. The intention of the amendment is the entirety of the \$330,000 should be put out for competitive bid for purposes of making a grant for mobile case management specific to the needs of individuals with mental health or substance misuse disorders or co-occurring mental health and substance misuse disorders. This is responsive to the *Complex Behavioral Health Needs Community Task Force Immediate Solutions Recommendations*, accepted by the Anchorage Assembly as AIM 120-2023.

Revenue Source

Amount: \$100,000

Specific revenue source to pay amendment's cost: Alcohol Tax capacity

**Proposed Amendment #28 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Members Rivera and Constant

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$300,000, Recurring

Change in Positions: N/A

Description of amendment:

This amendment increases the direct grants given to AWAIC, STAR and Victims for Justice within the alcohol tax budget under the child abuse, sexual assault and domestic violence category by \$100,000 each.

Revenue Source

Amount: \$300,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #29 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Police Department

Amount: \$550,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment intends to fund training modules for Anchorage Police Department personnel.

Revenue Source

Amount: \$550,000

Specific revenue source to pay amendment's cost: Alcohol Tax Fund Balance

**Proposed Amendment #30 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Chair Constant and Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Legislative Branch, Legislative Services

Amount: \$150,000, One-time

Change in Positions: N/A

Description of amendment:

This amendment appropriates \$150,000 to the Legislative Branch for professional services contracts to work on specific issues and projects as they arise over the 2024 budget year. Expected scope of work for these contracts includes policy development, housing research, stakeholder convening, and legislative drafting. This will allow the Assembly to work faster and engage more stakeholders in its Housing Action initiative.

The housing crisis is one of the most pressing issues that the Assembly is grappling with today. Anchorage’s current housing shortage is a major contributing factor in Anchorage’s current outmigration and worker shortages. As a result, the Assembly has made Housing Action one of its top priorities, including setting a long-term housing vision, streamlining codes and processes, and spurring innovative attainable housing. The Assembly has passed several major pieces of legislation, several under current consideration, and a long list of legislation and financial incentives to consider and work on in the near future. Because the problems and solutions to the housing shortage are so complex, and the need for action so urgent, the Assembly has a need for additional technical assistance and support to continue the current pace of legislation and policy development. The faster the Assembly can get housing legislation completed, and the more inclusive of a process that can be used to develop that legislation, the faster our community can add more units to address the housing shortage crisis. The intention of this work is to create more diversity of housing types and reduce housing building and renovation costs so that Anchorage residents can afford to live in the housing of their preference. This work will make it easier for the workforce to live close to their jobs, will stabilize rent and mortgage costs, which has the potential impact of keeping more of seniors aging in place, bringing our young residents back into state and attracting the workforce needed for a vibrant economy.

Revenue Source

Amount: \$150,000

Specific revenue source to pay amendment’s cost: Alcohol Tax Fund Balance

**Proposed Amendment #31 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$2,000,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment intends to increase funding for the 2024 Anchorage Safety Center/Community Safety contract. The MOA transitioned providers in 2023 and the change in contract cost needs to be incorporated.

Revenue Source

Amount: \$2,000,000

Specific revenue source to pay amendment's cost: Alcohol Tax Capacity, Fund Balance

**Proposed Amendment #32 to AO 2023-95
2024 General Gov't Operating Budget – Alcohol Tax Program**

Submitted by: Assembly Vice Chair Zaletel

PROPOSED AMENDMENT INCREASE DECREASE NEUTRAL

Department: Anchorage Health Department

Amount: \$1,750,000, One-time

Change in Positions: N/A

Description of amendment:

This budget amendment intends to reappropriate 2023 Alcohol Tax fund balance for a direct grant to the Anchorage Children’s Trust (ACT). Originally approved in AR 2023-313(S), the funding has not been disbursed to ACT during the 2023 calendar year.

Revenue Source

Amount: \$1,750,000

Specific revenue source to pay amendment’s cost: Alcohol Tax Fund Balance

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Proposed Amendment #33 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Bronga

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Mountain View Parks Improvements

Amount: \$300,000

Description of amendment:

This amendment adds a new project to the Parks and Recreation CIB for Mountain View: The Mountain View Community has been disproportionately affected by large encampments of individuals experiencing homelessness, especially in the Davis Park area. The community has asked for improvements in this park by placing on their CIP list since 2017. These proposed improvements are listed in the 2015 master plan for the area and in 2017 the community passed a Resolution of support for Davis Park improvements. Increasing activities in the park would encourage usage and discourage vandalism.

The Mountain View Community Council and the Anchorage Community Land Trust have expressed the need for these activities in Mountain View, where there is a concentration of kids who skate and ride bikes. The community would like to see a pump track, disc golf course, and skate park added to Davis Park.

Funds will be used to implement priorities as established in the on-going Master Plan Effort. Immediately, improvements to safety in the park, including increased lighting.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	300	0	0	0	0	0	300
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	300	0	0	0	0	0	300

Proposed Amendment #34 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Volland and Chair Constant

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Mountain View Neighborhood Park Improvements & Safety Enhancements

Amount: \$450,000

Description of amendment:

This amendment creates a new project for Mountain View neighborhood park improvements and safety enhancements at \$450,000 for 2024. The intention is to include a funding request on the 2024 Parks & Recreation Capital Bond for improvements to Davis Park which implement projects identified in the Davis Park Master Plan and for safety enhancements, such as better lighting, in multiple parks within the Mountain View neighborhood.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	450	0	0	0	0	0	450
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	450	0	0	0	0	0	450

Proposed Amendment #35 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Volland

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Project Management & Engineering (PM&E)

Project Name: Road Improvements – Downtown Way Finding

Amount: \$250,000

Description of amendment:

This amendment creates a new capital project for Downtown Way Finding for 2024 funded by bond revenue. The intention to include a funding request on the 2024 ARDSA Capital Bond for pedestrian way finding signage on Downtown roadways and sidewalks, as supported by the Anchorage Downtown Comprehensive Plan.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	250	0	0	0	0	0	250
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	250	0	0	0	0	0	250

Proposed Amendment #36 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Volland

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Johnny Ellis Rainbow Bridge & Park Placemaking

Amount: \$100,000

Description of amendment:

This amendment creates a new project for Johnny Ellis Rainbow Bridge and Park Placemaking at \$100,000 for 2024. The intention to include a funding request on the 2024 Parks & Recreation Capital Bond for the Johnny Ellis Rainbow Bridge and Park placemaking effort.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	100	0	0	0	0	0	100
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	100	0	0	0	0	0	100

Proposed Amendment #37 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Brawley

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks and Recreation

Project Name: Anchorage Memorial Cemetery Equipment, PR2024001

Amount: \$200,000

Description of amendment:

This project is currently listed in the Capital Improvement Program to be a bonded project in 2025. The amendment shifts this project from 2025 to 2024.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>200</u> 0	<u>0</u> 200	0	0	0	0	200
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>200</u> 0	<u>0</u> 200	0	0	0	0	200

Proposed Amendment #38 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Bronga

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Eastchester Park, PR2020004

Amount: \$300,000

Description of amendment:

This amendment shifts the project to start in 2024 instead of 2025. Eastchester Park is a high use park next to substantial low-income concentrated housing units. It would benefit from a complete revisioning and this plan is complete and shovel ready. The Fairview Community Council has received a \$17,000 Challenge Grant from the Anchorage Parks Foundation to start things off. However, the Park needs substantial improvements. \$300,000 is requested for the long-overdue upgrade. It is the Number 1 Park Priority for the Fairview Council. Project scope: Eastchester Park or Woodside Park as some call it, is in desperate need of improvement. It could use paved parking. It warrants a substantial investment as the South Fairview area has numerous high-density developments but almost no recreational facilities. Project elements would include historical kiosks, picnic shelter, play equipment for young teens, consideration of a basketball court, etc.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>300</u> 0	300	<u>0</u> 300	0	0	0	600
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>300</u> 0	300	<u>0</u> 300	0	0	0	600

Proposed Amendment #39 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Bronga

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Chester Creek Complex Facility Safety and ADA Upgrades, PR2019012

Amount: \$100,000

Description of amendment:

This amendment shifts the project to start in 2024 instead of 2025. Funds are needed annually at this location to address safety and security due to the housing crisis. Improvements will address health and safety codes, electrical upgrades, fencing replacement, and Americans with Disabilities Act (ADA) access improvements.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>100</u> 0	100	100	<u>350</u> 100	350	<u>0</u> 350	1,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>100</u> 0	100	100	<u>350</u> 100	350	<u>0</u> 350	1,000

Proposed Amendment #40 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Bronga

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Athletic Field Safety Improvements, PR2017015

Amount: \$300,000

Description of amendment:

This amendment shifts the project to start in 2024 instead of 2025 and increases the project amount. This money would be used to renovate neighborhood and community use park playgrounds with an inclusive approach to eliminate access barriers for children and families. Funds are needed in 2024 to match a State of Alaska grant from Sen. Bill Wielechowski.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>300 0</u>	<u>0 200</u>	<u>300 0</u>	<u>300 200</u>	<u>0 200</u>	0	<u>900 600</u>
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>300 0</u>	<u>0 200</u>	<u>300 0</u>	<u>300 200</u>	<u>0 200</u>	0	<u>900 600</u>

Proposed Amendment #41 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Members Bronga and Volland

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Playground Development – All-Inclusive, PR2017001

Amount: \$150,000

Description of amendment:

This amendment increases the project amount for 2024 from \$150,000 to \$300,000. Approximately 1/3 of Anchorage playgrounds are inclusive. An inclusive playground removes barriers. It considers not just physical access, but also emotional, social, and psychological benefits of play. It encompasses the philosophy that children and adults of all abilities benefit from being able to play and interact together. The Municipality of Anchorage’s State of Play Strategic Plan guides the process for upgrading existing playgrounds to be inclusive and requires new playgrounds to be designed from the beginning with accessibility in mind. The highest level of accessibility in the plan is a level 1, the lowest level of accessibility is a level 4.

While there are inclusive playground needs in every part of Anchorage, in 2024, extra funds are needed to match funding from the State of Alaska for East Anchorage neighborhoods. Parks and Recreation is in the process of addressing needs for Nunaka Valley North, Nunaka Valley South and Ira Walker for an accessible upgrade. All three of those parks are level 4.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>300</u> 150	0	300	0	300	300	<u>1,200</u> 1,050
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>300</u> 150	0	300	0	300	300	<u>1,200</u> 1,050

Proposed Amendment #42 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Members Volland and Bronga

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Russian Jack Springs Park Safety and ADA Improvements, PR2019005

Amount: \$300,000

Description of amendment:

This amendment intends to increase the existing funding request for this project from \$300,000 to \$600,000 for 2024, for the Anchorage Parks & Recreation Capital Bond.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	600 300	300	350	450	0	0	1,700 1,400
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	600 300	300	350	450	0	0	1,700 1,400

Proposed Amendment #43 to AO 2023-96 2024 General Gov't Capital Improvement Budget

Submitted by: Assembly Member Volland

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Parks & Recreation

Project Name: Government Hill Neighborhood Park, PR2019007

Amount: \$100,000

Description of amendment:

This amendment intends to move the initial funding request for this project from a 2027 timeline in the CIP to 2024 for the Anchorage Parks & Recreation Capital Bond.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	<u>100</u> 0	0	0	500	0	0	<u>600</u> 500
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	<u>100</u> 0	0	0	500	0	0	<u>600</u> 500

**Proposed Amendment #44 to AR 2023-324
2024- 2029 General Gov’t Capital Improvement Program**

Submitted by: Assembly Members Rivera, Zaletel, and Bronga

PROPOSED AMENDMENT <input type="checkbox"/> Add New Project <input checked="" type="checkbox"/> Change Existing Project
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Department: Parks & Recreation

Project Name: Cuddy Family Midtown Park Warming Facility, PR2019004

Amount: \$250,000

Description of amendment:

This amendment shifts the currently proposed \$250,000 in the Parks and Recreation bond slated for 2029 to 2025.

Anchorage Skates, the lead non-profit on this project, is actively seeking private and state funds and expects to complete all funding needs, except the expected \$250,000 in funds from the Municipality, by 2025.

Funding Source:

Revenue Sources	2024	2025	2026	2027	2028	2029	Total
Bonds	0	<u>250</u> 0	0	0	0	<u>0</u> 250	250
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total (in thousands)	0	<u>250</u> 0	0	0	0	<u>0</u> 250	250