

Amendment #1 - WS 20191115

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Member Felix Rivera

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

Department: Assembly Department

Amount: \$5,000

Description of amendment:

Addition of \$5,000 to the Federal of Community Council's contract to pay for needed insurance to allow Charter-created Community Councils to meet.

Specific revenue source to pay for neutral amendment:

This increase will be absorbed into the Assembly Department's budget.

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Member Meg Zaletel

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

Department: Anchorage Health Department

Amount: \$100,000

Description of amendment:

This amendment moves money from the Anchorage Police Department Mobile Intervention Team budget to the Anchorage Health Department for the purpose of entering into a contract with the Anchorage Coalition for Homelessness. This sole source contract will be to specifically do outreach coordination between the time of noticing camps and being notified by the CAP/MIT team through and until abatement has occurred. The outreach coordinator shall also coordinate with MIT to provide outreach at Hubs (shelters). Throughout all contacts, the outreach coordinator will implement a Coordinated Entry strategy that connects people experiencing homelessness with navigation to existing social services to best meet their needs. The Coalition will also be responsible for gathering data specifically related to, but not limited to the following:

1. Counting, identifying, and defining the demographics of persons contacted in camps;
2. Track whether individuals accept offers of shelter or not and the reasons for refusing shelter; and
3. Define various types of contact and report on the type and quantity of contacts made to individuals in camps until referred for shelter;
4. And report to the MIT and CAP teams, as well as the Assembly on a monthly basis.

Specific revenue source to pay for neutral amendment:

Police Department – MIT Funding

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Member Meg Zaletel

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

Department: Anchorage Health Department

Amount: \$2,368,750

Description of amendment:

This amendment operationalizes and expands shelter capacity (150 individuals) currently funded during winter months using overflow emergency shelter contracts. The amendment also funds day shelter services at two locations - Brother Francis Shelter for 100-150 individuals and day shelter capacity for 150 individuals, preferably in Midtown. The amount of the amendment is based on \$25 per person per day for overnight shelter and day shelter amounts at \$500,000.00 per location beginning in April 2019 for one calendar year to prevent the possible discontinuation of services occurring during the middle of winter.

This amendment will save money across multiple departments, but that amount is hard to quantify to a specific dollar amount. Earlier this year, Assembly member Constant and I asked for an audit to know the costs of homelessness across Municipal departments. Unfortunately, there isn't a tracking method to capture the actual costs borne by departments. Yet, at various meetings and work sessions we have learned that homelessness impacts budgets of various departments in real and substantial ways.

Also, this past summer was a tough one related to homelessness where the Municipality saw social service capacity to assist vulnerable residents stretched to the max due to fiscal uncertainty at the State level that prompted an unprecedented declaration of civil emergency and a \$400,000 Municipal appropriation to shore up the safety net to ensure that an additional 140 individuals did not become unsheltered.

The Municipality over the past several years has instituted broad based budget cuts to increase APD officers and increase public safety. Unfortunately, the perception of the public is that public safety concerns persist, and that perception is very closely tied to homelessness. Additionally, APD and AFD resources are often expended to address issues connected to homelessness.

To capitalize on its investment in public safety and defray its costs to APD and AFD over time, the Municipality needs to find a sustainable path forward that provides adequate shelter. With adequate shelter, camp abatement may proceed uninterrupted and stop the whack-a-mole issues currently being experienced, there will be no late season scramble

Amendment #15 - WS 20191115

to identify and obtain emergency overflow shelter and our private provider community will have an easier time connecting with individuals when there is adequate and consistent overnight and day shelter.

Specific revenue source to pay for neutral amendment:

Funding comes from the existing funds for day shelter at \$250,000 in the Health Department budget and a .858 percent cut across the entire Municipal Operating Budget except Depreciation, Debt Service, the Anchorage Police Department and the Anchorage Fire Department.



Municipality of Anchorage
Mayor Ethan Berkowitz

PRESS RELEASE

FOR IMMEDIATE RELEASE

07/26/19

Assembly votes to extend Civil Emergency to Aug. 6, 2019

ANCHORAGE, AK—Today, the Anchorage Assembly voted to extend the Civil Emergency in the Municipality of Anchorage (MOA) until Aug. 6, 2019 at 11:59 p.m. This vote follows a recommendation from the Assembly Committee on Homelessness to extend the original proclamation made on July, 24, 2019. In addition, the Assembly approved a distribution of \$400,000 to Catholic Social Services in order to continue operations at Brother Francis Shelter at its current capacity, preventing the unsheltering of approximately 240 vulnerable individuals in Anchorage. This emergency distribution will come from funds previously set aside for cold weather sheltering and other temporary MOA internal departmental reallocations.

The emergency declaration will also enable the MOA to provide housing or temporary structures for emergency shelter, as well as support the provision of social services to homeless individuals and families who would be left unsheltered with no immediate options available to them.

The Emergency Operations Center (EOC) was activated under the incident name of “Anchorage Mass Care Response 2019,” and has been working to marshal resources across public, private and nonprofit sectors in order to stabilize the immediate health, public safety and housing crisis in our city. Providers have been outlining impacts—both acute and long-term—that will hinder or cause complete cessation of services to homeless or marginally housed individuals.

The Administration will present a report of broader community impacts to social service providers to the Anchorage Assembly during its regular meeting on Aug. 6, 2019.

Further information and situation updates will be coming from the EOC through the duration of the Civil Emergency. The EOC can be reached via email at helpanchorageeoc@anchorageak.gov.

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Media contact: Kristin DeSmith, Communications Director, Mayor Ethan Berkowitz, (907) 231-2226, desmithk@muni.org

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members Felix Rivera and Pete Petersen

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

Department: Public Transportation Department

Amount: \$1,500,000

Description of amendment:

This amendment seeks to increase the PTD budget to add a new bus route to service Old Seward Highway and 36th Avenue, the most popular route voted on by those who attended the Transit Talks workshops.

Specific revenue source to pay for neutral amendment:

\$1,500,000 from various sources, presented with detail in the attached. .5% cut from the Municipal Manager and Public Works Administration. 1% cut from the Assembly Department, Development Services, Equal Rights Commission, Internal Audit, Management and Budget, Planning Department, Project Management and Engineering, Purchasing Department, Real Estate, and Traffic Department. 1.5% cut from the Municipal Attorney. 2% cut from the Library Department. Lastly, 3% cut from the Parks and Recreation Department.

Amendment #3 - WS 20191115

Department	% Cut	Total Cut	Proposed 2020	2020 Budget
			Budget	After Cut
Assembly Department	0.01	43,170.29	\$4,317,029	\$4,273,858.71
Development Services	0.01	116,952.40	\$11,695,240	\$11,578,287.60
Equal Rights Commission	0.01	9,141.16	\$914,116	\$904,974.84
Internal Audit	0.01	7,680.81	\$768,081	\$760,400.19
Library Department	0.02	185,325.00	\$9,266,250	\$9,080,925.00
Management and Budget	0.01	10,991.60	\$1,099,160	\$1,088,168.40
Municipal Attorney	0.015	120,144.44	\$8,009,629	\$7,889,484.57
Municipal Manager	0.005	63,820.33	\$12,764,065	\$12,700,244.68
Parks and Recreation	0.03	700,954.92	\$23,365,164	\$22,664,209.08
Planning Department	0.01	31,822.57	\$3,182,257	\$3,150,434.43
Project Management and Engineering	0.01	14,487.68	\$1,448,768	\$1,434,280.32
Public Works Administration	0.005	59,561.51	\$11,912,302	\$11,852,740.49
Purchasing Department	0.01	21,065.60	\$2,106,560	\$2,085,494.40
Real Estate	0.01	81,694.24	\$8,169,424	\$8,087,729.76
Traffic Department	0.01	56,971.96	\$5,697,196	\$5,640,224.04
Total		1,523,784.50		

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AO 2019-117

Submitted by: Assembly Members Felix Rivera and Pete Petersen

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

Department: Public Transportation Department

Amount: \$250,000

Description of amendment:

This amendment seeks to increase the PTD budget to provide an annual 10% match the department will need to accept AMATS funds into CMAC, which will add a new bus route to service Old Seward Highway and 36th Avenue for 3 years. This route is the most popular one voted on by those who attended the Transit Talks workshops.

Specific revenue source to pay for neutral amendment:

\$250,000 from various sources, presented with detail in the attached. 0.2% cut from the Municipal Attorney, Municipal Manager, Development Services, Equal Rights Commission, Internal Audit, Management and Budget, Planning Department, Project Management and Engineering, Purchasing Department, Real Estate, and Traffic Department. 0.3% cut from the Assembly Department, Library Department, Parks and Recreation Department, and the Public Works Administration.

Amendment #14 - WS 20191115

Department	% Cut	Total Cut	Proposed 2020 Budget	2020 Budget After Cut
Assembly Department	0.003	12,951.09	\$4,317,029	\$4,304,077.91
Development Services	0.002	23,390.48	\$11,695,240	\$11,671,849.52
Equal Rights Commission	0.002	1,828.23	\$914,116	\$912,287.77
Internal Audit	0.002	1,536.16	\$768,081	\$766,544.84
Library Department	0.003	27,798.75	\$9,266,250	\$9,238,451.25
Management and Budget	0.002	2,198.32	\$1,099,160	\$1,096,961.68
Municipal Attorney	0.002	16,019.26	\$8,009,629	\$7,993,609.74
Municipal Manager	0.002	25,528.13	\$12,764,065	\$12,738,536.87
Parks and Recreation	0.003	70,095.49	\$23,365,164	\$23,295,068.51
Planning Department	0.002	6,364.51	\$3,182,257	\$3,175,892.49
Project Management and Engineering	0.002	2,897.54	\$1,448,768	\$1,445,870.46
Public Works Administration	0.003	35,736.91	\$11,912,302	\$11,876,565.09
Purchasing Department	0.002	4,213.12	\$2,106,560	\$2,102,346.88
Real Estate	0.002	16,338.85	\$8,169,424	\$8,153,085.15
Traffic Department	0.002	11,394.39	\$5,697,196	\$5,685,801.61
Total		258,291.23		

Municipality of Anchorage
Public Transit Advisory Board Resolution #2019-02

A RESOLUTION OF THE ANCHORAGE PUBLIC TRANSIT ADVISORY BOARD SUPPORTING THE PROPOSED 2020 PUBLIC TRANSPORTATION OPERATING BUDGET AND ADDITIONAL FUNDING TO IMPLEMENT A NEW BUS ROUTE ON OLD SEWARD HIGHWAY WITH ACCESS TO THE LOUSSAC LIBRARY.

WHEREAS, the Public Transit Advisory Board (Board) was established to advise the Assembly and the Mayor on matters related to public transportation, and

WHEREAS, the Board is charged with making recommendations to the Assembly and Mayor on municipal policy with respect to budget review, capital improvement programs and funding of the public owned and operated transit system, and

WHEREAS, the Public Transportation Department implemented a new bus system in October of 2017 emphasizing higher frequency on routes with the highest ridership, as well as extending hours to serve customer demand, and

WHEREAS, weekday average ridership has increased 6.1% thus far in 2019 (January-September) when compared to the same time period in 2018, Saturday average ridership has increased 7.1%, and Sunday average ridership has increased 10.4%, and

WHEREAS, during the public process of Transit on the Move, the short-range transit plan for the Municipality of Anchorage, the majority of all comments received expressed interest in a new route on Old Seward Highway, and

WHEREAS, during the voting process of Transit on the Move, 38% of all votes cast by the public for a new route, were cast for a route going to the Loussac Library, and

WHEREAS, the Board supports the proposed 2020 Operating Budget for the Public Transportation Department with an increase of \$1,554,533 as submitted in the proposed operating budget, and recommends an additional \$1,500,000 for the implementation of a new bus route on Old Seward Highway with access Loussac Library, and

NOW THEREFORE BE IT RESOLVED that the Anchorage Public Transit Advisory Board strongly recommends the Administration and the Assembly support the proposed 2020 Operating Budget for Public Transportation Department and additional funding for a new bus route on Old Seward Highway with access Loussac Library.

PASSED AND APPROVED by the Anchorage Public Transit Advisory Board
this 1st day of November 2019.



ANDREW OOMS
Chairman

GEOGRAPHIC ACCESSIBILITY

185 Comments Received About Geographic Accessibility

6 Provide more coverage

49 Provide Coverage in the Neighborhoods

- 7 Go back into the neighborhoods
- 7 Peter's Creek
- 5 Independence Park
- 5 Turnagain
- 4 Eagle River
- 4 South Anchorage
- 2 Chugiak
- 2 Midtown
- 1 Abbott
- 1 Birchwood
- 1 Distressed neighborhoods
- 1 Eklutna
- 1 MUNI areas - all
- 1 Nunaka
- 1 Palmer
- 1 Sand Lake
- 1 Seacliff Plaza Condominiums
- 1 Seward
- 1 University Area
- 1 Wasilla
- 1 West Anchorage

43 Provide Coverage to Recreation & Education Centers

- 30 Loussac Library
- 3 Parks & Nature
- 2 Campbell Creek Science Center
- 2 Schools
- 1 Arctic Thunder Event
- 1 Boardwalk off Seward Hwy
- 1 Century 16 Theater
- 1 Hilltop Ski Area
- 1 The Point
- 1 Zoo

41 Put Service Back on the Old Routes

- 18 Old Route 60
- 10 Old Route 36
- 5 Old Route 2
- 3 Old Route 13
- 2 Old Route 1
- 2 Old Route 3
- 1 Old Route 45

29 Provide Service Along These Street Sections

- 10 Old Seward
- 3 36 Ave - Lake Otis - Arctic
- 2 36th Ave - Lake Otis & LaTouche
- 2 Fairview to midtown
- 2 Wisconsin St.
- 1 Klatt roundabout to John's Rd
- 1 36 Ave - LaTouche St. & Providence to C St.
- 1 36th Ave - David Green Park/MacInnes area
- 1 Boniface - serve the hospitals
- 1 C St corridor south of Tudor
- 1 East/West on 100th Ave
- 1 East/West on Tudor, Chugach & Arctic
- 1 Elmore between Abbott & Tudor
- 1 Elmore Road
- 1 West on 100th Ave

17 Provide Coverage to Services & Shopping Areas

- 4 36 Ave - to access Medical & UAA Offices
- 3 Huffman Business Park
- 2 Church Services
- 2 Natural Pantry
- 1 5th Avenue Mall - to access services
- 1 Assembly Chambers
- 1 First CME Church
- 1 Heart and Hands
- 1 ML&P Office
- 1 Social Security Building



Public Event Series #2

EVENTS HELD TO COLLECT FEEDBACK

- 8 Public Meetings
- 4 Loussac Library Hosted Meetings
- 4 Tabling Sessions at Transit Centers
- 10 Bus Operator Meetings
- 5 Additional Outreach Events
- 2 Community Council Meetings
- 33 TOTAL EVENTS**

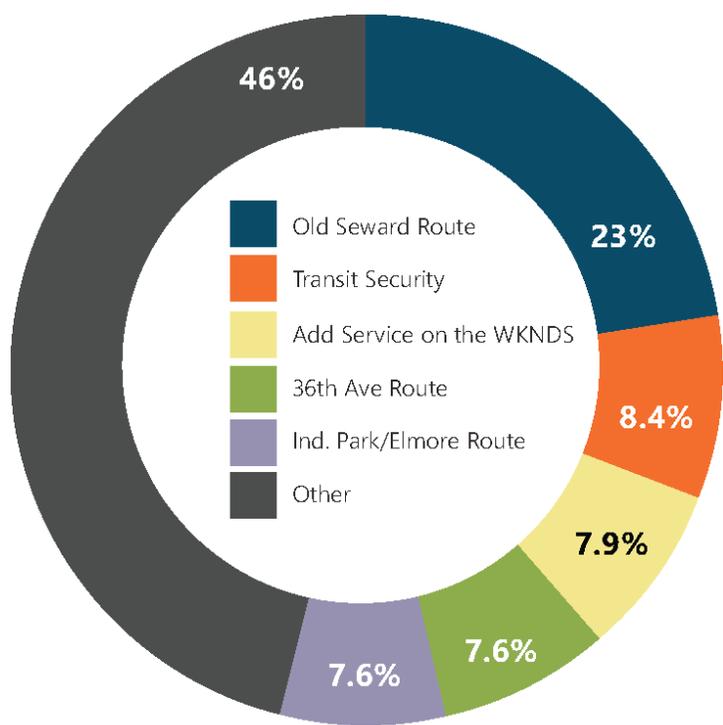


HOW PEOPLE VOTED

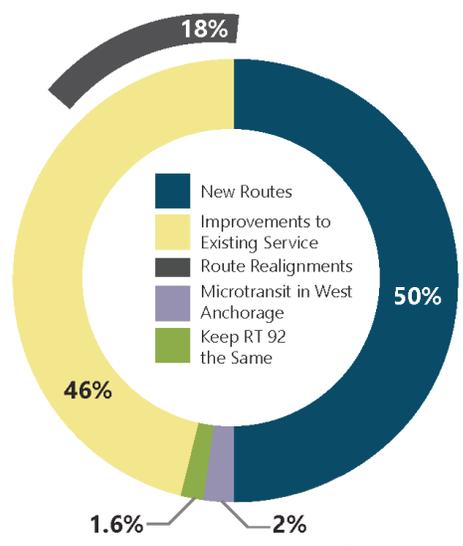
- 250 At Events
- 68 By Email
- 2 By Mail
- 3 Over the Phone
- 323 TOTAL VOTERS**



TOP FIVE PROJECT CATEGORIES



VOTING TOPICS



VOTES

38% of the votes for new routes were cast for a route going to the Loussac Library



Votes Received from Public Event Series #2

PROJECT CATEGORIES	VOTES CAST	PERCENT OF TOTAL VOTE
Old Seward Route	216	22.5%
Project H	87	9.1%
Project A	78	8.1%
Project K	51	5.3%
Add Transit Security	81	8.4%
Add Service on the Weekends	76	7.9%
Independence Park/Elmore Route	73	7.6%
Project E	45	4.7%
Project J	28	2.9%
36th Avenue Route	73	7.6%
Project B.1	32	3.3%
Project B.2	23	2.4%
Project L	18	1.9%
Eagle River Commuter Route	54	5.6%
Project P	27	2.8%
Project W	15	1.6%
Project Q	12	1.2%
Fairview Route	54	5.6%
Project F	31	3.2%
Project N	23	2.4%
Realignment of the RT 21: Project C	47	4.9%
Restore Holiday Service	37	3.9%
Combined RT 11 & RT 31: Project D	36	3.7%
Increase Frequency	35	3.6%
Realignment of the RT 65	32	3.3%
Project I	23	2.4%
Project O	6	0.6%
Project Z	3	0.3%
Eagle River Neighborhood Route: Project R	23	2.4%
Microtransit in West Anchorage: Project G	22	2.3%
W Anchorage Neighborhood Route: Project M	20	2.1%
Realignment of the RT 91: Project V	19	2.0%
SE Anchorage Neighborhood Route: Project T	15	1.6%
Add Service on Weekdays	13	1.4%
AnchorRIDES: Allow Same Day Scheduling	12	1.2%
AnchorRIDES: Decrease Wait Time for Pick-up	8	0.8%
SW Anchorage Neighborhood Route: Project S	7	0.7%
New Bus Tracking App: Project X	4	0.4%
Downtown Circulator Route: Project U	3	0.3%
Heat the Bus Stops: Project Y	1	0.1%
TOTALS	961	100.0%

Projects that received the majority votes categorized by voting group.

PUBLIC MEETINGS (Anchorage Bowl)

Span of Service on Weekends



PUBLIC MEETINGS (Eagle River)

Route Proposal Option P



BUS OPERATORS

Transit Security



EMAIL/MAIL/PHONE

Route Proposal Options C & H



TRANSIT CENTERS (Pop Up Meeting)

Span of Service on Weekends

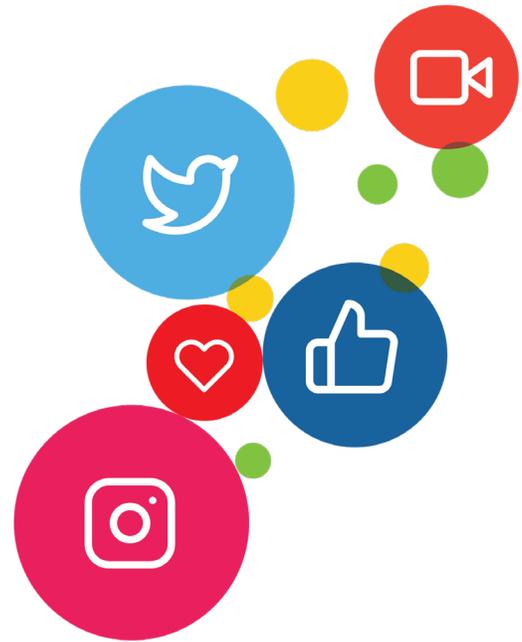


MEETINGS UPON REQUEST

Route Proposal Option K



Dates		NOTIFICATION METHODS
4/23/2019	5/22/2019	Bulkhead Sign on the Bus
4/25/2019		Email <i>Agency Stakeholders, Assembly, Federation of Community Councils, Interagency Committee, People Mover contact list, AnchorRIDES public contact list</i>
4/25/2019	5/17/2019	Social Media <i>36 posts on Facebook, Instagram & Twitter</i>
4/26/2019		* Flyer <i>41 flyers posted at 26 locations</i>
5/1/2019	5/21/2019	Electronic Sign at Bus Shelters
5/1/2019	5/21/2019	Automatic Message on Rideline
5/2/2019	5/17/2019	KTBY (Fox, ABC, CW) TV Commercial (255 spots per week)
5/6/2019	5/23/2019	Web Banner
5/6/2019		MOA Internal Bulletin
5/9/2019		Public comment period - OPENS
5/10/2019		ADN Print Ad
5/12/2019		ADN Print Ad
5/13/2019		Press Release
5/15/2019		Event Notification Poster
5/16/2019		Flyer <i>Posted at 17 locations</i>
5/22/2019	6/3/2019	Bulkhead Sign on the Bus
5/23/2019		Website Updates
5/24/2019		Email <i>Same lists as 4/25/19</i>
6/7/2019	6/24/2019	Social Media <i>12 posts on Facebook, Instagram & Twitter</i>
		MEETINGS
5/9/2019	5/17/2019	Public Meetings <i>City Hall, Ocean View Elementary, West High School, Eagle River Transit Center, Dimond Center, Muldoon Library, Fairview Rec Center, Mountain View Library</i>
5/13/2019		Press Release
6/5/2019		Bus Operator Input Meeting <i>10 meetings in total</i>
6/6/2019		Turnagain Community Council Meeting
6/7/2019	6/18/2019	Downtown Transit Center Meeting <i>3 Pop-up Meetings</i>
6/10/2019		Sand Lake Community Council Meeting
6/13/2019	6/26/2019	Loussac Library Meeting <i>4 library hosted meetings</i>
6/14/2019		Cenntenial Village Meeting
6/19/2019		Climate Action Plan Celebration
6/21/2019		Dimond Transit Center Meeting
6/25/2019		Senior Center Meeting
6/26/2019		Seeds of Change Meeting
6/26/2019		Catholic Social Services Meeting
6/30/2019		Public Comment Period - CLOSED



***Translated Materials Available in Hmong, Korean, Spanish, and Tagalog.**



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AO 2019-117

Submitted by: Assembly Member Felix Rivera

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

Department: Assembly Department

Amount: \$250,000

Description of amendment:

This amendment seeks to increase the Assembly Department budget to administer a grant through the United Way of Anchorage to scale up work done through the “Community + Schools” and “Back on Track” programs, which target students who have high ACES scores to assist them to be successful in school.

Specific revenue source to pay for neutral amendment: Various sources

Less \$35,500	from proposed increase to OECD I-Team positions budget
Less \$12,500	from proposed increase to Finance property tax exemption review positions budget
Less \$109,890	from proposed increase to AHD for WIC Program Manager position budget
Less \$10,000	from proposed increase to Human Resources travel budget
Less \$9,610	from proposed increase to Human Resources supplies budget
Less \$40,000	from proposed increase to IT travel budget
Less \$17,500	from proposed increase to IT supplies budget
Less \$1,000	from proposed increase to Public Transportation travel budget
Less \$14,000	from proposed increase to Maintenance and Operations Department supplies budget

90% Graduation by 2020 Proposal to the Anchorage Assembly – October, 2019

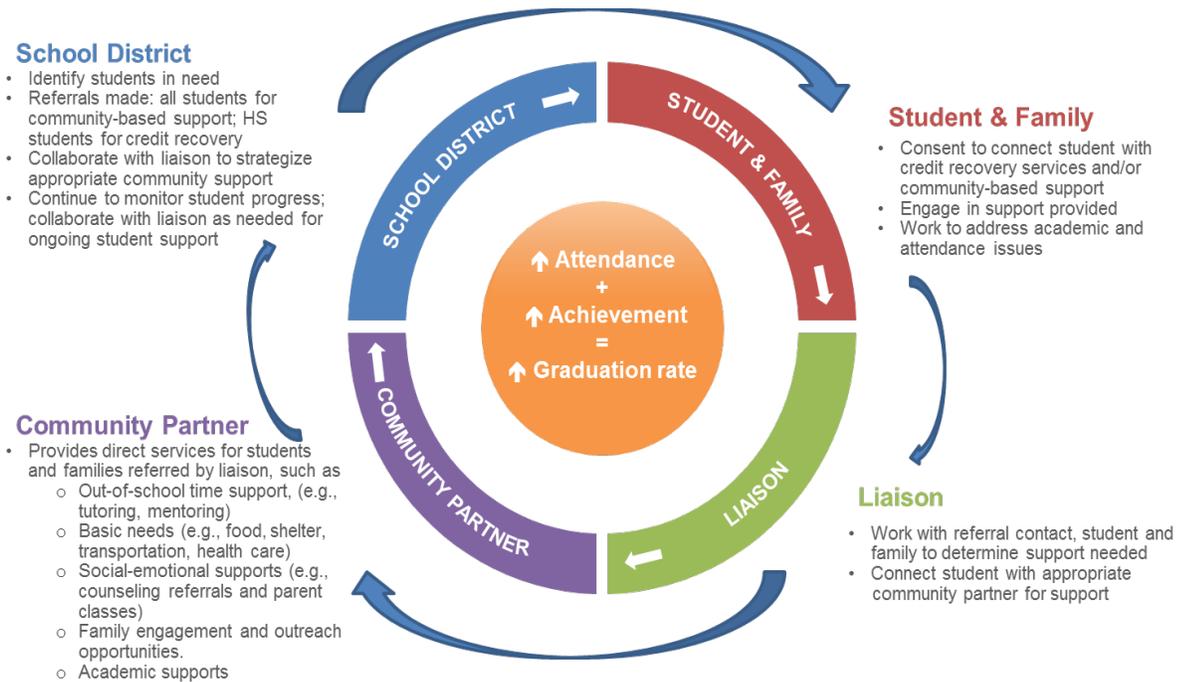
BACKGROUND. Alaskans are more informed than ever about the harmful effects of Adverse Childhood Experiences” (ACEs) – stressful and traumatic experiences such as neglect, abuse, witnessing domestic violence, substance use, mental illness, parental incarceration, and the many stressors related to poverty. Exposure to ACEs early in life floods the body repeatedly with stress hormones, affects brain development, changes behaviors, and impairs learning ability. All of this leads to poor health, social, educational, and economic outcomes. According to a State of Alaska Department of Health and Social Services’ study, Alaskans with four or more ACEs are 250% less likely to graduate from high school than those with zero ACEs.

This awareness contributed to the Anchorage School District and United Way (and partners) working to knit together better systems to prevent further trauma and build resilience in children. We analyzed school data, such as attendance rates, academic proficiency, drop-out rates, and graduation rates, and quickly saw that economically disadvantaged students, who by virtue of their circumstances are more frequently exposed to adverse experiences, consistently perform among the worst on any of these measures. We then recognized that while our school and community practice of passively offering community services worked adequately for children who have no or few adverse experiences, it was not working for children most at-risk, those in unstable situations with repeated exposure to adverse experiences.

For those children, we needed a different approach: early identification, individualized assessment of need, and wraparound supports to build in preventive factors, increase feelings of connectedness, and address challenges in a positive way. Traditional approaches to accomplish this were neither feasible nor complete. For instance, early efforts to place social workers were expensive and perpetuated the status quo of making referrals to service providers, but it didn’t allow for the hands-on navigation often required, and there was no mechanism to pay for the services, so only an ever-shrinking list of no-cost services would be available.

RIGHT SUPPORT TO THE RIGHT CHILD AT THE RIGHT TIME. We pivoted to a community liaison idea. Using ASD student attendance and performance data, as well as teacher and nurse referrals, ASD identifies students with behavior and performance concerns. ASD staff, a community liaison, and the student and family then identify barriers and support solutions that provide the specific help needed, drawing from a pooled fund when resources are required. The liaison connects tailored supports to the child and family, and the school district monitors progress in a continuous improvement model. The goal is to proactively provide the right help at the right time for the child and the family, to reduce stress and build feelings of connectedness and accomplishment.

The graph below illustrates the system change in action.



The new system, known as “Community + Schools” in grades K-8, has expanded from 2 original pilot schools to 13 schools¹. It assists children with chronic absences because attendance is a key predictor of educational success, an accepted proxy measure for increased student connectedness, and a protective factor that helps build resilience. Currently, two full time community liaisons work with on-site school staff to directly connect the referred student with varied supports, including mentoring, after-school clubs, service programs, food, clothing, housing supports for their families, tutoring, and after-school transportation. **93% of the chronically absent students who received 2 or more supports, and 84% who received one support, met or exceeded the district’s attendance goal, far better attendance than the general population at the schools (79%).**

Similar work in grades 9-12, known as “Back on Track,” assists students with insufficient credits, an “F” in a core class, poor attendance, and coping with homelessness, poverty, chaotic home lives and abuse. Coming from all Anchorage high schools, those students most in need of academic credit recovery and additional supports, get tailored, wraparound help -- night school, tutoring, housing, eyeglasses, counseling, food, transportation, mentoring -- to give them a fighting chance to earn their diplomas and walk the stage with their peers.

To date, 215 seniors (about 70% of the seniors served) beat the odds and earned diplomas. Most of the 789 students served in grades 9-11 over the last three years have reentered mainstream classes and have academically outperformed the control group of students who did not receive services.

PROPOSAL TO SCALE THE PROVEN SYSTEM. For students in K-8, we are currently serving ~300 at a cost of ~\$1,000 per child. For students in 9-12, we are currently service ~375 students at a cost of ~\$1,400 each. That is meeting about one-quarter of the need. To serve the estimated number of eligible students would cost \$3.3M. \$825,000 has been or is likely to be secured, leaving \$2,475,000 needed if we want to reach all eligible students. The funding covers the cost of the community liaisons, the stipend for the school staff person, and contributes to the pool of resources needed to secure services.

¹ The schools are: Airport Heights Elementary; Baxter Elementary; College Gate Elementary; Creekside Elementary; Kasuun Elementary; Lake Otis Elementary; Lake Hood Elementary; Muldoon Elementary; Nunaka Valley Elementary; Russian Jack Elementary; Susitna Elementary; Tyson Elementary; Wendler Middle School

BACK ON TRACK (9TH - 12TH GRADE)

TRIUMPHS & CHALLENGES

2016 - 2019

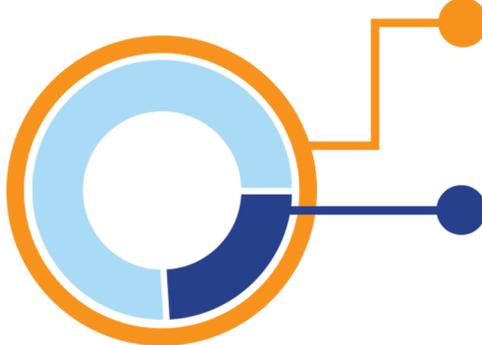


335 GRADUATES
INCLUDING THOSE
WHO CAUGHT UP AND
RETURNED TO THEIR
HOME SCHOOLS

789 STUDENTS SERVED



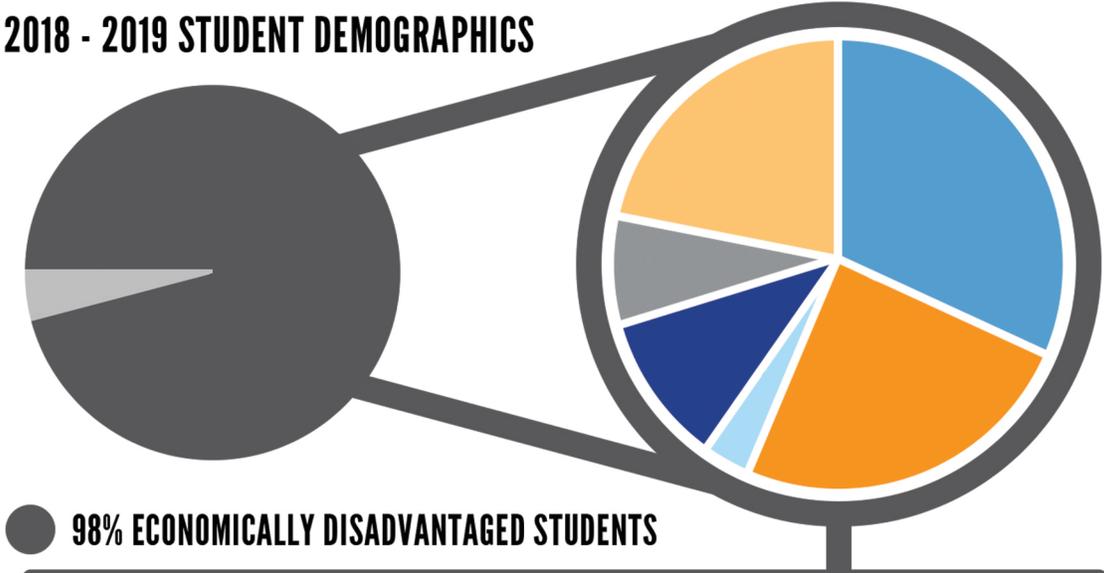
42% CHILD IN TRANSITION STUDENTS:
Students experiencing homelessness who lack a fixed, regular and adequate nighttime residence (As defined by the US Department of Education under the McKinney-Vento Act)



100% RECEIVED EVERYDAY SUPPORTS:
Tutoring, Transportation, Staff Phone Check-Ins, Classroom Support, Optional Aspire Seminar Curriculum and Guidance

24% RECEIVED INTENSIVE SUPPORTS:
Home Visits, Basic Needs Services, Village and Tribal-Affiliated Resources, Job Search and Prep Assistance, Post-Secondary Education Guidance, Navigation of Federal Systems and More

2018 - 2019 STUDENT DEMOGRAPHICS

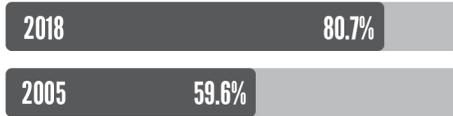


- **98% ECONOMICALLY DISADVANTAGED STUDENTS**
- **32% ALASKA NATIVE/AMERICAN INDIAN**
- **25% ASIAN/PACIFIC ISLANDER**
- **10% HISPANIC**
- **7% WHITE**
- **3% BLACK/AFRICAN AMERICAN**
- **22% MULTI-ETHNIC**

90 PERCENT *by* 2020

90% Graduation by 2020 aligns the private, public, faith, and nonprofit sectors and the larger community to support Anchorage students.

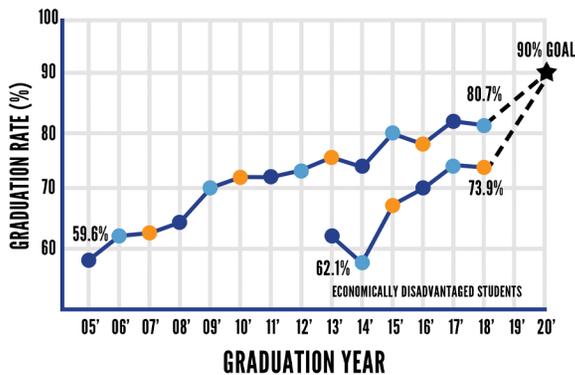
ANCHORAGE GRADUATION RATE



BENEFITS OF A HIGH SCHOOL DIPLOMA

- FINANCIAL STABILITY
 - ECONOMIC GROWTH
 - JOB OPPORTUNITY
 - HOME & VEHICLE OWNERSHIP
 - PUBLIC SAFETY
- USE OF PUBLIC ASSISTANCE
 - INVOLVEMENT IN CRIMINAL JUSTICE SYSTEM
 - HEALTH CARE COSTS

CURRENT PACE VS GOAL



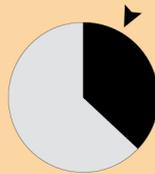
VISIT 90by2020.org
FOR MORE INFORMATION

BIRTH-5

IMAGINATION LIBRARY:
Increase literacy & kindergarten preparedness

IMPACT

36% of eligible children in target zip codes 99501 & 99508 received a monthly book



Imagination Library is operated by Best Beginnings and is partially funded by 90% Graduation by 2020 and United Way of Anchorage.

UNMET NEED

Around 2,832 (64%) eligible children are not enrolled



COST

\$30/Year Per Child
\$73,720 Needed for Program Funding

PRE K-8TH GRADE

COMMUNITY PLUS SCHOOLS:
Increase attendance through support & out-of-school activities

IMPACT

Students Meeting Attendance Goals

SCHOOL AVERAGE 79%

1 PLUS SUPPORT 80.5%

2 PLUS SUPPORTS 93%

491 STUDENTS SERVED
599 SUPPORTS PROVIDED
12 SCHOOLS

Supports include tutoring, mentoring, enrichment clubs, and connection to basic services like food, clothing, shelter, and health care.

UNMET NEED



Funding allows us to serve around 24% of eligible students

COST

\$1000/Student
\$250,000 Needed for Program Funding

9TH-12TH GRADE

BACK ON TRACK:
Increase graduation rate through credit recovery & supports

IMPACT

335 GRADUATES and 789 students served to date

190 students received 469 intensive supports

Intensive supports include home visits, shelter, food, clothing, rental assistance info, health care and more.

AFTER GRADUATION

- 77 EMPLOYED FULL-TIME
- 42 ATTENDING COLLEGE
- 22 HELD INTERNSHIPS
- 10 MILITARY SERVICE MEMBERS
- 3 ATTENDING TRADE SCHOOL

UNMET NEED



Up to 26% of Anchorage high school students need Back on Track

COST

\$1360/Student
\$455,000 Needed for Program Funding

COMMUNITY PLUS SCHOOLS

Pre-K - 8th Grade

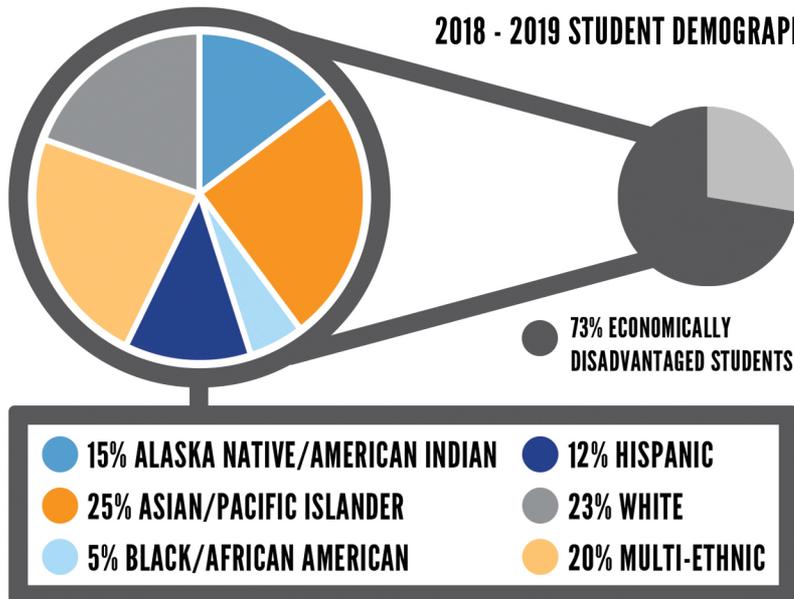
In 2013, a pilot program at two schools focused on identifying kids who were chronically absent and aimed to get them back to school and thriving with whatever help they needed. Over just six years, what began as a two-school pilot has expanded to four, then eight and now 12 elementary schools, plus Wendler Middle School.

Right help, right student, right time is a common sense and proven method. All it takes is time, hard work and steady care – and a spirit of fun in learning and achievement.

To that end, Community PLUS Schools offer 21 clubs and activities, including tutoring and mentors, to build the academic, social and emotional strength of our kids. PLUS supports also go beyond school for help with housing, clothing, school supplies, transportation, food and family outreach activities.

The results? Attendance is markedly higher for the students receiving one or more PLUS supports than for their schools' population as a whole. (See graphs). You can't learn if you don't show up.

2018 - 2019 STUDENT DEMOGRAPHICS



IMPACT STATS: 2018 - 2019

491 STUDENTS SERVED



599 SUPPORTS PROVIDED



IN AND OUT-OF-SCHOOL SUPPORT | BASIC NEEDS | SOCIAL-EMOTIONAL SUPPORT | FAMILY ENGAGEMENT

21 CLUBS



12 SCHOOLS



“Their attendance is better because they want to come. I mean - it’s cooking! That’s why they spend a longer time at school. We have a good environment and we love them. I think they know that. I’ve seen it work.”

Ms. Ranee

Airport Heights Elementary Teacher & Cooking Club Instructor

Read the full story at LiveUnitedANC.org/notebook.

STUDENTS MEETING ATTENDANCE GOALS

SCHOOL AVERAGE

79%

1 PLUS SUPPORT

80.5%

2 PLUS SUPPORTS

93%

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members Suzanne LaFrance and John Weddleton

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

Department: Anchorage Fire Department

Amount: \$16,000

Description of amendment:

This amendment proposes funding the AFD Firewise Forester Position from January 1 through April 15. The Firewise Forester is funded by a grant administered by the State of Alaska Division of Forestry using a federal Wildland Urban Interface grant that provides approximately 300 hours for staff time allocated between April 16 and October 31. This funding has been expended for 2019 with over 400 requests for inspections and only 120 completed, as well as unexpected interest by the community councils following the November 2018 earthquake to improve wildfire and all-hazard readiness. However, this part-time position is needed all winter to help the Anchorage Hillside wildland fire resiliency effort. With the high level of risk of wildfire during the 2019 summer with fires at MLK/Elmore and at Service High, we need to continue preparations for the spring 2020 wildfire season, rather than be restarting the program just as the risk reaches its most critical time.

The Firewise Forester interfaces with the State Forestry Division, UAA, AFD, multiple community councils in Southeast Anchorage, APD, MOA Emergency Management, MOA Parks and Recreation, which is essential for community outreach and education, as well as ongoing work towards the Southeast Anchorage integrated evacuation drill scheduled for May. This drill is the first integrated drill including residents to be conducted since 2005 and is critical for ensuring community readiness in the event of a wildland fire. With wildland fire danger projected to increase, timing of the evacuation drill is key, and the support of the Firewise Forester will help ensure that the drill is on schedule and successful. This work is also essential for planning and securing additional grant funding to update the Community Wildfire Protection Plan and its Anchorage fire exposure model.

Note: Funding of \$2000 for December 2019 is also needed.

Specific revenue source to pay amendment's cost:

This item is under discussion with the administration. If it isn't included in the S-version then it could be funded by taking \$16,000 of the \$274,440 proposed budget increase to the Finance Department for three property tax exemption review positions.

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members Austin Quinn-Davidson and Meg Zaletel

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

Department: Assembly Department

Amount: \$242,000

Department: Parks and Recreation Department

Amount: \$26,457.00

Total Amount: \$268,457.00

Description of amendment:

This amendment adds several items to the Assembly Department budget and Parks and Rec winter homeless camp clean up, and decreases the proposed addition of 4 APD trail officers by 2 positions.

1. Minutes Clerk/Public Engagement Position - \$84,000.00
2. Assembly Counsel law clerk stipend - \$3,000.00
3. Assembly aides - \$125,000.00
4. Elections Coordinator - \$30,000.00
5. Parks and Recreation winter camp cleanup - \$26,457.00

Specific revenue source to pay for neutral amendment:

Anchorage Police Department, decrease proposed addition of APD trail officers to 2 positions instead of 4.

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members Felix Rivera and Suzanne LaFrance

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

Department: Assembly Department, Municipal Clerk's Office

Amount: \$30,000

Description of amendment:

This amendment will fully fund the Election Coordinator position, within the Municipal Clerk's Office. Currently, the work of this position is being done by the Municipal Clerk, Barbara Jones, and a consultant hired to assist with management of our elections, RDI. \$75,000 for the position is already included in the 2020 labor budget for the Clerk's Office.

Specific revenue source to pay for neutral amendment:

\$30,000 from the Office of Economic and Community Development proposed 2020 budget increase of \$145,032 for the two i-team positions.

Amendment #8 - WS 20191115

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members Felix Rivera and Suzanne LaFrance

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

Department: Assembly Department, Municipal Clerk's Office

Amount: \$100,000

Description of amendment:

The number of voters has increased in Anchorage from 218,000 in the April 2019 election to an expected 235,000 in the April 2020 election. The proposed budget does not include an increase for postage or printing for the additional 17,000 voters. This amendment seeks to rectify this gap in the budget.

Specific revenue source to pay for neutral amendment:

\$100,000 from the Finance Department proposed 2020 budget increase of \$274,440 to fund three property tax exemption review positions.

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members Felix Rivera and Suzanne LaFrance

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

Department: Assembly Department

Amount: \$140,000

Description of amendment:

Each Assembly member currently has set aside \$11,400 to use as they see fit – individual members can use the entire amount to hire a legislative aide, can use the entire amount for other expense or some combination in between. This amendment seeks to increase each individual Assembly member’s expense account to a total of \$24,000, for the explicit intent of hiring a truly part-time legislative aide. If this amendment is approved, the Clerk’s Office would amend a memorandum regarding management of the expense account to ensure an Assembly member could not spend \$24,000 on other expenses.

Specific revenue source to pay for neutral amendment: Various sources

Less \$70,000	from proposed increase to Finance property tax exemption review positions budget
Less \$55,000	from proposed increase to Human Resources payroll audit positions budget
Less \$10,000	from proposed increase to Library Department second annual cleaning budget
Less \$5,000	from proposed increase to OECD I-Team positions budget

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Member Crystal Kennedy

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

Department: Real Estate Department, Heritage Land Bank

Amount: \$60,000

Description of amendment:

Addition of \$60,000 for a land use study for selecting a site for the Chugiak Eagle River Cemetery. The concept of developing a cemetery is listed in the Chugiak Eagle River Comprehensive Plan and is in the Heritage Land Bank development plan. It is believed that the Anchorage Memorial Cemetery will be full in the next five to ten years.

Specific revenue source to pay for neutral amendment:

This land use study will need a total of \$60,000.

\$30,000 will be moved from the Anchorage Health Department to the Heritage Land Bank and the remaining \$30,000 will come from inside the Real Estate Department.

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Member Fred Dyson

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

Department: Anchorage Police Department

Amount: \$120,000

Description of amendment:

This amendment adds one non-sworn position to APD, as a lab technician, to work in the State Crime Lab processing blood samples. This position would be fully committed to processing the biological evidence from Anchorage crimes.

Specific revenue source to pay for neutral amendment:

Flower's Budget

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members LaFrance, Quinn-Davidson, Constant

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL
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Department: Anchorage Health Department

Amount: \$21,500

Description of amendment:

This amendment proposes funding one Urban Fellow position in the Anchorage Health Department (AHD). As the AHD does not have a dedicated behavioral health professional on staff, the Urban Fellow would continue the behavioral health policy work started by the previous Urban Fellow, specifically the implementation of findings from the *Community Assessment of Substance Misuse*. The Urban Fellow would also research and apply for grants for AHD, as well as work with personnel from other municipal departments and state and federal agencies.

Data suggest that alcohol misuse is prevalent within the Municipality of Anchorage, as well as the misuse of two or more drugs at the same time. Rates of substance use disorder for Alaska youth are among the highest in the nation, and use of eCigarettes by students in the Anchorage School District is rampant. Substance misuse affects all segments of the population and is correlated with lost productivity, negative economic impacts, child abuse and neglect, domestic violence, crime, injury, death and tremendous loss of human potential. While some gains have been made in providing treatment, guilt, shame and stigma remain barriers to seeking help. This Urban Fellow position will help ensure that the AHD can continue its work in this critical area.

“The National Urban Fellows Academic and Leadership Program is a rigorous, 14-month, full-time graduate program for mid-career professionals. It is comprised of four semesters of academic coursework and a nine-month Mentorship, which culminates in a Master of Policy Management (MPM) degree from the Georgetown University, McCourt School of Public Policy.” – National Urban Fellows, nuf.org

Specific revenue source to pay amendment’s cost:

This item is under discussion with the administration, which is considering including funding for four Urban Fellows in the budget. As the program does not start until September, funding is not required until third quarter.

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Members LaFrance, Quinn-Davidson, Constant

PROPOSED AMENDMENT <input type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE <input type="checkbox"/> NEUTRAL
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Department: Anchorage Health Department

Amount: \$109,000

Description of amendment:

This amendment proposes funding a Behavioral Health Analyst in the Anchorage Health Department (AHD). The AHD does not have a dedicated behavioral health professional on staff, and this position would engage the behavioral health providers, monitor data, provide reports, make recommendations and position the AHD to better advocate for the needs of the community. The Behavioral Health Analyst would also liaison with other municipal departments to gauge the impact that unmet need is having on the community, and propose solutions and partnerships to address this need. An immediate goal of this position is for it to become fully grant-funded.

Given that behavioral health issues affect members of all economic groups within the Municipality of Anchorage (MOA), the need for behavioral health support is not limited to the population experiencing homelessness. While local health departments in other jurisdictions don't typically provide behavioral health support, this is largely due to the presence of a "county layer" of government that works with state government to provide support. As the MOA fills both the local and county role, the AHD works directly with the State of Alaska to provide behavioral health services. Further, when effective, upstream efforts aimed at substance misuse prevention and interventions to address Adverse Childhood Experiences (ACEs) can result in significant savings to municipalities, other government entities, the private sector and the public at large.

Specific revenue source to pay amendment's cost:

This item is under discussion with the administration.

Amendment to Proposed Capital Projects

AO 2019-118

Submitted by: Assembly Member Forrest Dunbar

PROPOSED AMENDMENT <input type="checkbox"/> Add New Project <input checked="" type="checkbox"/> Change Existing Project
--

Department: Project Management & Engineering

Project Name: Academy Dr./Vanguard Dr.

Amount: \$4,000,000

Description of amendment:

Delete this project from the capital budget entirely and do not re-appropriate the bond money.

Funding Source:

Note funding source(s) in appropriate year for amendment:

	Bonds	State	Federal	Other
2020	0			
2021	0			
2022	0			
2023				
2024				
2025				
Total	0			

Amendment to Proposed Capital Projects

AO 2019-118

Submitted by: Assembly Member Forrest Dunbar

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Project Management & Engineering

Project Name: Academy Dr./Vanguard Dr.

Amount: \$4,000,000

Description of amendment:

Delete this project from the capital budget entirely and re-appropriate the bond money to the following:

- a. West 32nd and 33rd Upgrades – Increase \$1.5M for construction. This project is on the current bond list at \$2.5M. We can expand the scope to use additional funds. The project is planned to be phased over the next five years.
- b. 15th Ave Resurfacing – Increase \$1.5M for construction. Design is underway. Total construction is \$3.2M; this would complete a portion of the project.
- c. 48th & Cordova Upgrade – Increase \$1M for continuing design. This is currently showing as 2021 funding in the CIP.

Funding Source:

Note funding source(s) in appropriate year for amendment:

	Bonds	State	Federal	Other
2020	4,000			
2021	0			
2022	0			
2023				
2024				
2025				
Total	4,000			

Amendment to Proposed Capital Projects

AO 2019-118

Submitted by: Assembly Member Forrest Dunbar

PROPOSED AMENDMENT Add New Project Change Existing Project

Department: Project Management & Engineering

Project Name: Academy Dr./Vanguard Dr.

Amount: \$4,500,000

Description of amendment:

Increase the total bond amount to 4.5M and shift projects to:

- a. Academy & Vanguard Project – decrease from \$4M to \$1.5M for right-of-way acquisition for the project.
- b. West 32nd and 33rd Upgrades – Increase \$1.5M for construction. This project is on the current bond list at \$2.5M. We can expand the scope to use additional funds. The project is planned to be phased over the next five years.
- c. 15th Ave Resurfacing – Increase \$1.5M for construction. Design is underway. Total construction is \$3.2M; this would complete a portion of the project.

Funding Source:

Note funding source(s) in appropriate year for amendment:

	Bonds	State	Federal	Other
2020	4,500			
2021	0			
2022	0			
2023				
2024				
2025				
Total	4,500			

Amendment to Proposed Capital Projects

AO 2019-118

Submitted by: Assembly Members Christopher Constant and Meg Zaletel

PROPOSED AMENDMENT <input type="checkbox"/> Add New Project <input checked="" type="checkbox"/> Change Existing Project
--

Department: Project Management & Engineering

Project Name: Academy Dr./Vanguard Dr.

Amount: \$3,800,000

Description of amendment:

Reduce the right of way acquisition from \$4,000,000 to \$1,500,000 for the Academy and Vanguard project and add \$1,800,000 for the acquisition of the Alleva properties.

Funding Source:

Note funding source(s) in appropriate year for amendment:

	Bonds	State	Federal	Other
2020	3,800			
2021	0			
2022	0			
2023				
2024				
2025				
Total	3,800			

Amendment #20 - WS 20191115

Amendment to Proposed 2020 Operating Budget

AO 2019-117

Submitted by: Assembly Member John Weddleton

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

Department: Anchorage Health Department

Amount: \$536,912

Description of amendment:

The Anchorage Health Department manages the contract for the Anchorage Safety Patrol. This amendment would put funds towards expanding the Anchorage Safety Patrol to south of Tudor, as the patrol is currently limited to Downtown, Midtown, Mountain View, and Fairview areas.

Specific revenue source to pay for neutral amendment:

Reduce proposed funding of the four fulltime Police Officer positions for trail safety.
